

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2004/2005
BIENNIAL BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2003

SHIPBUILDING AND CONVERSION, NAVY

UNCLASSIFIED
 DEPARTMENT OF THE NAVY
 FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
 (\$ IN MILLIONS)

February 2003

APPROPRIATION: SHIPBUILDING & CONVERSION, NAVY

ACTIVITY -----	FY 2002 -----	FY 2003 -----	FY 2004 -----	FY 2005 -----
02. OTHER WARSHIPS	8,259.5	7,281.8	8,806.9	9,986.9
03. AMPHIBIOUS SHIPS	674.0	1,392.1	1,547.0	236.3
05. AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS	344.7	398.7	1,085.0	1,028.4
TOTAL SHIPBUILDING & CONVERSION, NAVY	9,278.2	9,072.6	11,439.0	11,251.6

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY

DATE: February 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002		FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 02: OTHER WARSHIPS											

OTHER WARSHIPS											
1	CARRIER REPLACEMENT PROGRAM	A		181.8		88.2					U
2	CARRIER REPLACEMENT PROGRAM ADVANCE PROCUREMENT (CY)			135.3		395.5		1,186.6		626.0	U
	(FY 2002 FOR FY 2007) (MEMO)			(135.3)							
	(FY 2003 FOR FY 2007) (MEMO)					(395.5)					
	(FY 2004 FOR FY 2007) (MEMO)							(1,186.6)			
	(FY 2005 FOR FY 2007) (MEMO)									(626.0)	
3	VIRGINIA CLASS SUBMARINE	B	1	(2,465.1)	1	(2,470.9)	1	(2,152.2)	1	(2,183.9)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-666.9)		(-675.5)		(-640.3)		(-692.4)	U
				-----		-----		-----		-----	
				1,798.2		1,795.3		1,511.9		1,491.6	
4	VIRGINIA CLASS SUBMARINE			681.0		632.1		1,016.2		1,383.1	U
	ADVANCE PROCUREMENT (CY)										
	(FY 2002 FOR FY 2003) (MEMO)			(246.5)							
	(FY 2002 FOR FY 2004) (MEMO)			(434.4)							
	(FY 2003 FOR FY 2004) (MEMO)					(205.9)					
	(FY 2003 FOR FY 2005) (MEMO)					(426.2)					
	(FY 2004 FOR FY 2005) (MEMO)							(266.1)			
	(FY 2004 FOR FY 2006) (MEMO)							(490.3)			
	(FY 2004 FOR FY 2007) (MEMO)							(129.9)			
	(FY 2004 FOR FY 2008) (MEMO)							(129.9)			
	(FY 2005 FOR FY 2006) (MEMO)									(281.8)	
	(FY 2005 FOR FY 2007) (MEMO)									(945.8)	
	(FY 2005 FOR FY 2008) (MEMO)									(155.5)	

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY

DATE: February 2003

MILLIONS OF DOLLARS											
LINE	IDENT	FY 2002		FY 2003		FY 2004		FY 2005		S	E
NO	ITEM NOMENCLATURE	CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	C
----	-----	----	-----	-----	-----	-----	-----	-----	-----	-----	---
5	SSGN CONVERSION	A			2	(589.4)	2	(1,610.9)		(997.8)	U
	LESS: ADVANCE PROCUREMENT (PY)					(-178.3)		(-680.2)		(-316.4)	U
				-----		-----		-----		-----	
						411.1		930.7		681.3	
6	SSGN CONVERSION										
	ADVANCE PROCUREMENT (CY)			353.7		584.6		236.6			U
	(FY 2002 FOR FY 2003) (MEMO)			(178.3)							
	(FY 2002 FOR FY 2004) (MEMO)			(145.4)							
	(FY 2002 FOR FY 2005) (MEMO)			(30.0)							
	(FY 2003 FOR FY 2004) (MEMO)					(534.8)					
	(FY 2003 FOR FY 2005) (MEMO)					(49.8)					
	(FY 2004 FOR FY 2005) (MEMO)							(236.6)			
7	CRUISER CONVERSION	A					1	(259.1)	2	(439.0)	U
	LESS: ADVANCE PROCUREMENT (PY)							(-64.7)			U
				-----		-----		-----		-----	
								194.4		439.0	
8	CRUISER CONVERSION										
	ADVANCE PROCUREMENT (CY)			64.7							U
	(FY 2002 FOR FY 2004) (MEMO)			(64.7)							
9	CVN REFUELING OVERHAULS	A	1	(1,201.6)					1	(2,073.5)	U
	LESS: ADVANCE PROCUREMENT (PY)									(-658.5)	U
				-----		-----		-----		-----	
				1,201.6						1,415.1	
10	CVN REFUELING OVERHAULS										
	ADVANCE PROCUREMENT (CY)			73.3		217.3		367.8			U
	(FY 2002 FOR FY 2005) (MEMO)			(73.3)							
	(FY 2003 FOR FY 2005) (MEMO)					(217.3)					
	(FY 2004 FOR FY 2005) (MEMO)							(367.8)			

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY

DATE: February 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002		FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
11	SUBMARINE REFUELING OVERHAULS LESS: ADVANCE PROCUREMENT (PY)	A	2	(455.5) (-58.8) ----- 396.7	2	(506.9) (-80.0) ----- 426.9		(3.1) (-3.1) ----- 	2	(593.9) (-184.2) ----- 409.7	U U
12	SUBMARINE REFUELING OVERHAULS ADVANCE PROCUREMENT (CY) (FY 2002 FOR FY 2003) (MEMO) (FY 2002 FOR FY 2004) (MEMO) (FY 2002 FOR FY 2005) (MEMO) (FY 2002 FOR FY 2006) (MEMO) (FY 2003 FOR FY 2005) (MEMO) (FY 2003 FOR FY 2006) (MEMO) (FY 2004 FOR FY 2005) (MEMO) (FY 2004 FOR FY 2006) (MEMO) (FY 2005 FOR FY 2006) (MEMO) (FY 2005 FOR FY 2007) (MEMO)			145.9 (67.2) (3.1) (70.6) (5.0)		62.7 (37.2) (25.5)		164.4 (76.4) (88.0)		100.5 (74.5) (26.1)	U
13	DDG-51 LESS: ADVANCE PROCUREMENT (PY) LESS: FUTURE COST/GROWTH ESCALATION	A	3	(3,432.2) (-221.3) (-98.0) ----- 3,112.8	2	(2,856.0) (-187.9) ----- 2,668.1	3	(3,329.0) (-130.7) ----- 3,198.3	3	(3,500.6) (-60.0) ----- 3,440.6	U U U
14	DDG-51 ADVANCE PROCUREMENT (CY) (FY 2002 FOR FY 2003) (MEMO) (FY 2002 FOR FY 2004) (MEMO)			114.4 (64.4) (50.0) ----- 							U
TOTAL OTHER WARSHIPS				8,259.5		7,281.8		8,806.9		9,986.9	
BUDGET ACTIVITY 03: AMPHIBIOUS SHIPS -----											
AMPHIBIOUS SHIPS											
15	LHD-1 AMPHIBIOUS ASSAULT SHIP LESS: ADVANCE PROCUREMENT (PY)	A	1	(256.0) ----- 256.0		(238.1) ----- 238.1		(355.0) ----- 355.0		(1,091.4) (-855.2) ----- 236.3	U U

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DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY

DATE: February 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002		FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
16	LPD-17	A		(263.7)	1	(1,596.0)	1	(1,364.4)		(3.1)	U
	LESS: ADVANCE PROCUREMENT (PY)					(-441.9)		(-172.4)		(-3.1)	U
				-----		-----		-----		-----	
				263.7		1,154.0		1,192.0			
17	LPD-17										
	ADVANCE PROCUREMENT (CY)			154.2							U
	(FY 2002 FOR FY 2003) (MEMO)			(154.2)							
				-----		-----		-----		-----	
	TOTAL AMPHIBIOUS SHIPS			674.0		1,392.1		1,547.0		236.3	
BUDGET ACTIVITY 05: AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS											

AUXILIARIES, CRAFT AND PRIOR YR PROGRAM COST											
18	LCU(X)	A		3.0					2	28.9	U
19	OUTFITTING	A		294.6		294.5		344.9		388.1	U
20	SERVICE CRAFT	A				9.6		31.5		32.1	U
21	LCAC SLEP	A	2	45.9	4	87.8	3	73.1	5	94.9	U
22	CANCELLED ACCOUNT ADJUSTMENTS	A		.3							U
23	MINE HUNTER	B		1.0		6.9					U
24	COMPLETION OF PY SHIPBUILDING PROGRAMS	B						635.5		484.4	U
				-----		-----		-----		-----	
	TOTAL AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS			344.7		398.7		1,085.0		1,028.4	
				-----		-----		-----		-----	
	TOTAL SHIPBUILDING & CONVERSION, NAVY			9,278.2		9,072.6		11,439.0		11,251.6	

UNCLASSIFIED

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**Fiscal Year 2004/2005 Budget Estimates
Budget Appendix Extract Language**

SHIPBUILDING AND CONVERSION, NAVY (SCN)

For expenses necessary for the construction, acquisition, or conversion of vessels as authorized by law, including armor and armament thereof, plant equipment, appliances, and machine tools and installation thereof in public and private plants; reserve plant and Government and contractor-owned equipment layaway; procurement of critical, long leadtime components and designs for vessels to be constructed or converted in the future; and expansion of public and private plants, including land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title, [as follows:

Carrier Replacement Program, \$90,000,000;

Carrier Replacement Program (AP), \$403,703,000;

NSSN, \$1,499,152,000;

NSSN (AP), \$645,209,000;

SSGN, \$404,305,000;

SSGN (AP), \$421,000,000;

CVN Refuelings (AP), \$221,781,000;

Submarine Refuelings, \$435,792,000;

Submarine Refuelings (AP), \$64,000,000;

DDG-51 Destroyer, \$2,321,502,000;

LPD-17, \$596,492,000;

LHD-8, \$243,000,000;

**Fiscal Year 2004/2005 Budget Estimates
Budget Appendix Extract Language**

SHIPBUILDING AND CONVERSION, NAVY (SCN)

LCAC Landing Craft Air Cushion, \$89,638,000;

Mine Hunter SWATH, \$7,000,000;

Prior year shipbuilding costs, \$1,279,899,000;

Service Craft, \$9,756,000; and

For outfitting, post delivery, conversions, and first destination transportation, \$300,608,000;

In all: \$9,032,837,000] *\$11,438,984,000*, to remain available for obligation until September 30,

[2007] *2008: Provided*, That additional obligations may be incurred after September 30, [2007]

2008, for engineering services, tests, evaluations, and other such budgeted work that must be

performed in the final stage of ship construction: *Provided further*, That none of the funds provided

under this heading for the construction or conversion of any naval vessel to be constructed in

shipyards in the United States shall be expended in foreign facilities for the construction of major

components of such vessel: *Provided further*, That none of the funds provided under this heading

shall be used for the construction of any naval vessel in foreign shipyards. (*10 U.S.C. 5013, 5062;*

Department of Defense Appropriations Act, 2003.)

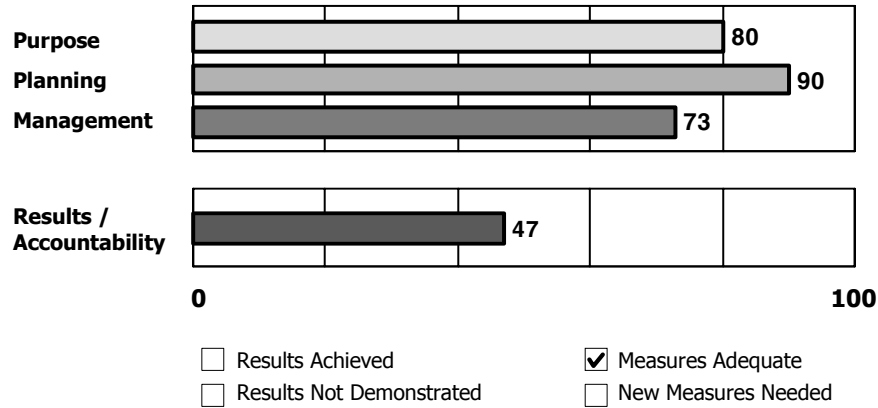
PROGRAM ASSESSMENT RATING TOOL (PART)

As part of a government-wide initiative to systematically assess Federal programs, the Department of Defense reviewed the performance of the Navy shipbuilding program. This included all of the programs included in the Shipbuilding and Conversion, Navy account and the ship construction effort in BA-1 of the National Defense Sealift Fund. The review found that there is a rigorous requirements analysis, planning, and reporting structure in-place for major shipbuilding programs. However, the shipbuilding program is limited by industrial base, political, and budgetary pressures from building ships at an optimal, efficient rate to meet long-term goals. More effort is needed to ensure that shipbuilding decisions on individual programs are consistent with long-term fleet size and capability goals. For more specific information, please see the attached exhibit.

Program: Shipbuilding

Agency: Department of Defense--Military

Bureau: Procurement



Key Performance Measures

	Year	Target	Actual
Annual Measure: Percent change in acquisition costs for individual programs from established cost of the program. Results from Virginia Class attack submarine program shown as example; data from DoD's annual Selected Acquisition Reports. The Dec 2001 report represents a two-year period (1999-2001) due to the absence of a Dec 2000 report.	1999	<10%	12%
	2001	<10%	12%
	2002	<10%	
	2003	<10%	
Annual Measure: Percentage of ship construction complete Each ship under construction has a delivery date and construction schedule. At the end of each year, the Program Manager has a goal to have a percentage of the ship construction completed. The information provided is for the first Virginia Class submarine (SSN 774).	1999	22%	24%
	2001	57%	64%
	2002	>85%	
	2003		
Long-term Measure: Number of ships in the Fleet The Navy has a baseline level of ships that it should maintain. For example, the 2001 Quadrennial Defense Review set 55 attack submarines as the baseline force that the Navy should maintain. The information shown shows planned levels for attack submarines.	2000	55	56
	2005	55	54
	2009	55	60
	2012	55	60

Rating: Adequate

Program Type: Capital Assets

Program Summary:

The shipbuilding program buys new ships and overhauls older ships for the Navy.

The assessment shows that the Navy's shipbuilding program has a clear purpose, which directly relates to the Navy's mission to defend the nation. The shipbuilding program is designed around long-term goals to maintain a specific fleet size and capability. For example, the Navy uses a baseline of 12 aircraft carriers as the minimum number needed to carry out required missions. Because of this goal, aircraft carriers are purchased at levels required to maintain this quantity. Additional findings include:

1. The Navy has specific cost, schedule, and performance goals for each shipbuilding program.
2. The Department of Defense conducts periodic reviews of programs at major milestones of development and uses a structured reporting regime to help monitor the status of ship development and cost, and construction schedule.
3. The shipbuilding program is limited by industrial base, political, and budgetary pressures that have prevented the Navy from building ships at an optimal, efficient rate to provide for the long term.
4. The Navy has experienced cost increases and schedule slips on some ship construction programs.
5. The unique attributes of each ship and the small procurement quantities within the shipbuilding program challenge the Navy from realizing efficiencies that could be achieved program-wide. Optimistic budget assumptions have exacerbated this problem.

In response to these findings the Administration will:

1. Improve the cost estimates for the shipbuilding program or, in some cases, fully budget to cost estimates.
2. Work to ensure that shipbuilding decisions are made with long term fleet size and capability goals in mind.
3. Institute program-wide goals rather than the ship specific goals that are currently used.

Program Funding Level (in millions of dollars)

<u>2002 Actual</u>	<u>2003 Estimate</u>	<u>2004 Estimate</u>
9,798	9,457	12,161

BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY 2004/2005 President's Budget Review

DATE:
February 2003

APPROPRIATION/BUDGET ACTIVITY	BA #2 OTHER WARSHIPS					P-1 ITEM NOMENCLATURE CARRIER REPLACEMENT PROGRAM BLI: 200100					
	PRIOR YEARS	FY 2002	FY 2003	FY 2004	FY2005	FY2006	FY2007	FY2008	FY2009	TO COMPLETE	TOTAL PROGRAM
QUANTITY	8	-	-	-	-	-	-			TBD	8
End Cost	26,096.6	0.0	0.0	0.0	0.0	0.0	8,618.2			TBD	34,714.8
Less Advance Procurement	2,710.0	0.0	0.0	0.0	0.0	0.0	2,976.8			TBD	5,686.8
Less Cost to Complete	0.0	0.0	0.0	0.0	0.0	0.0	2,819.3	0.0	0.0	TBD	2,819.3
Less Escalation	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		TBD	70.8
Less Transfer	1,289.9	0.0	88.2	0.0	0.0	0.0	0.0	0.0		0.0	1,378.1
Less Subsequent Yr	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	88.2
Full Funding TOA	21,937.7	0.0	0.0	0.0	0.0	0.0	2,822.1	2,819.3	0.0	0.0	27,579.1
Plus Advance Procurement	2,710.0	135.3	395.5	1,186.5	626.0	611.8	161.8	992.5	3,074.4	TBD	9,893.8
Total Obligational Authority	24,647.7	135.3	395.5	1,186.5	626.0	611.8	2,983.9	3,811.8	3,074.4	TBD	37,472.9
Plus Outfitting and Post Delivery	385.9	23.5	50.8	2.9	7.6	26.8	11.1	66.3	20.4	143.8	739.1
Plus Escalation	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		TBD	70.8
Total	25,104.4	158.8	446.3	1,189.4	633.6	638.6	2,995.0	3,878.1	3,094.8	TBD	38,282.8
Unit Cost (Ave. End Cost)	3,262.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,339.4

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.

NOTES:

Characteristics:

Hull:

Length overall: 1092'
 Beam: 134'
 Displacement: 97,337 Tons
 Draft: 38.7'

CVN 76: SUBHD 8210

Armament:

Nato Sea Sparrow Missile System
 Rolling Airframe Missile
 Tactical Support Center

Major Electronics:

Radio Communication System
 Ship Self Defense System
 Advance Combat Direction System

CVN 77: SUBHD 6210

Major Electronics:

Radio Communication System
 Ship Self Defense System
 CATCC DAIR (TPX 42)
 A/N SPN 41 ILS
 A/N SPN 46 Aircraft Landing Radar
 Carrier Intelligence Center
 CEC (AN/USG-2)
 SPS-48E
 SPS-49A
 NSWPC
 RAM - Rolling Airframe Missile
 SSDS

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 2004/2005 President's Budget
Budget Estimates
Feb 2003

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

BUDGET ACTIVITY: 2 OTHER WARSHIPS		P-1 ITEM NOMENCLATURE: CARRIER REPLACEMENT PROGRAM		BLI: 200100	
		SUBHEAD: 8210		SUBHEAD: 6210	
		FY 1995		FY 2001	
		CVN 76		CVN 77	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	
PLAN COSTS	1	0	1	0	
BASIC CONST/CONVERSION		2,800,047		3,406,945	
CHANGE ORDERS		156,904		117,085	
ELECTRONICS		208,113		268,580	
PROPULSION EQUIPMENT		784,669		695,870	
HM&E		40,254		26,379	
ORDNANCE		134,038		222,092	
OTHER COST		65,066		43,522	
ESCALATION		411,085		243,271	
TOTAL SHIP ESTIMATE		4,600,176		5,023,744	
Less: (FY 1993) ADVANCE PROCUREMENT		750,803			
Less: (FY 1998) ADVANCE PROCUREMENT				48,737	
Less: (FY 1999) ADVANCE PROCUREMENT				122,897	
Less: (FY 2000) ADVANCE PROCUREMENT				747,503	
Less: TRANSFER (FY 1999)		124,937			
Less: TRANSFER (FY 2001)		106,000			
Less: TRANSFER (FY 2002)		181,756			
Less: FY 03 SUBSEQUENT FF				88,170	
NET P-1 LINE ITEM		3,436,680		4,016,437	

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

P-5B
 FY 2004/2005 President's Budget
 Budget Estimates
 Feb 2003

	<u>Start/Issue</u>	<u>Complete/Response</u>
<u>I. Design Schedule</u>		
Issue date for TLR	July 94	
Issue date for TLS	N/A	N/A
Preliminary Design	N/A	N/A
Contract Design	Oct 97	Jan 01
Request for Proposals	May 00	Aug 00
Design Agent	Newport News Shipbuilding	

II. Classification of Cost Estimate Class C

III. Basic Construction/Conversion

A. Actual Award Date	<u>FY2001</u> 26 January 2001
B. Contract Type (and Share Line if applicable)	FPIF (Ship Detail Design and Construction) CPAF (Warfare System Contract Line Item)

IV. Escalation

Escalation Termination Date	Nov-08
Escalation Requirement (with FCOM)	243,271
Labor/Material Split	63.5% /36.5%
Allowable Overhead Rate	95%

V. Other Basic (Reserves/Miscellaneous) Amount

None

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SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 2004/2005 President's Budget
Budget Estimates
Feb 2003

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
CVN 76	NEWPORT NEWS	1995	Dec-94	Jan-95	Mar-03
CVN 77	NEWPORT NEWS	2001	Jan-01	Sep-98	Mar-08

UNCLASSIFIED
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P-8A EXHIBIT
FY 2004/2005 President's Budget
Budget Estimates
Feb 2003

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

Ship Type: CVN76/77	(1) FY95 <u>TOT COST</u>	(1) FY01 <u>TOT COST</u>
ELECTRICAL EQUIPMENT		
a. P-35 Items		
Advance Combat Defense System (ACDS)	22,033	
AN/SLQ-32(V)4	2,918	6,858
AN/SPN-46	11,155	8,754
AN/UPX-29	4,970	6,025
Battle Force Tactical Training System (BFTT)		7,237
Carrier Air Traffic Control Center (CATCC), (AN/TPX-42A(V)	6,516	
Carrier Intelligence Center (CVIC)	24,242	
Common Data Link-Navy (CDL-N)		7,752
Cooperative Engagement Capability (CEC)	20,700	6,556
Digital Modular Radio UHF/VHF LOS SATCOM		12,752
GCCS-M		17,283
High Frequency Radio Group (HFRG)		5,052
(AN/SPN-41) Instrument Landing System	-	3,487
ISNS		17,677
Maritime Crypto System-21st Century		4,467
Naval Tactical Command Support System IT-21 (NTCS-S)	<u>5,015</u>	-
Naval Tactical Command Support System (NTCS-A)	12,112	
Radio Communications System (RCS)	56,199	24,677
Ship Self Defense System (SSDS)	<u>17,536</u>	<u>57,891</u>
Subtotal	183,396	186,468
b. Major Items		
AN/SMQ-11A(V)2	255	1,533
AN/SPN-41	1,844	0
AN/SPN-43C	2,112	2,405
AN/WLR-1H(V)5	1,855	
Automated Digital Network Sys (ADNS USQ-144E(V)2)		2,120
CDLMS (UYQ-86 (V) 3		2,020
EHF FOT (USC 38)		2,668
INFOSEC		2,595
MIDS on Ship (MOS) URC-141C		2,332
Naval Tactical Cmd Support Sys (Classified) IT-21(NTCS-A)	2,985	-
Naval Tactical Command Support System (NTCSS)	1,985	2,061
NAVSSI (AN/SSN 6)	2,355	2,718
NIXIE (AN/SLQ-25A Dual) Surface Ship Torpedo Defense S	884	1,996
SHF Multi-band Terminal		2,665
Ship Signal Exploit System SSES/SI COMMS		2,872
SSES	1,038	
TESS(AN/UMK-3(V)1)	1,155	
Warfare Systems Integration, Test and Cert (Electronics)		<u>54,127</u>
Subtotal	16,468	82,112
c. Miscellaneous Electronics	8,249	-
TOTAL ELECTRONICS	1-5 208,113	268,580

UNCLASSIFIED
CLASSIFICATION

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

P-8A EXHIBIT
FY 2004/2005 President's Budget
Budget Estimates
Feb 2003

Ship Type: CVN-76/77

	(1) FY95 <u>TOT COST</u>	(1) FY01 <u>TOT COST</u>
HULL, MECHANICAL & ELECTRICAL		
a. P-35 Items		
Refrigeration & Air Conditioning	18,589	
Subtotal	<u>18,589</u>	
b. Major Items		
LIFERAFTS	1,917	1,896
ENVIRON EQPT (WASTE MGMT)	1,614	2,544
TRUCKS (Forklifts)	2,523	2,342
Damage Control System		1,545
HM&E Engineering Services	298	2,681
ISSOT ALL & VALID	-	1,911
SUPSHIP Material & GFE	3,718	4,250
Test and Integration	2,424	2,596
Miscellaneous		2,382
Ring Laser Gyro	3,020	
Nuclear Plant Handling	100	
ILS Support	3,454	
DSVL	693	985
Propeller	993	
Digital Dead Reckoning Tracker	200	685
Small Boats	467	
Anchor & Chain	241	
Binoculars	-	
Probe Fueling System	3	
Subtotal	<u>21,665</u>	<u>23,817</u>
Miscellaneous HM&E		2,562
TOTAL HULL, MECHANICAL & ELECTRICAL	40,254	26,379

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2004/2005 President's Budget
Budget Estimates
Feb 2003

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

Ship Type: CVN-76/77

(1)

(1)

FY95

FY01

TOT COST

TOT COST

OTHER

a. Major Items

CONTRACT ENGINEERING SERVICES	45,295	9,811
BERTHING & MESSING	11,100	5,001
IN-HOUSE ENGINEERING SERVICES	4,000	8,756
MANAGEMENT SUPPORT SERVICES	3,082	18,342
PLANNED MAINTENANCE	794	847
COMMISSIONING	795	765
TOTAL OTHER	<u>65,066</u>	<u>43,522</u>

UNCLASSIFIED
CLASSIFICATION

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

P-8A EXHIBIT
FY 2004/2005 President's Budget
Budget Estimates
Feb 2003

Ship Type: CVN-76/77	(1) FY95 <u>TOT COST</u>	(1) FY01 <u>TOT COST</u>
ORDNANCE		
a. P-35 Items		
AIRCRAFT LAUNCH SYSTEM (CATAPULT EQPT)	19,175	25,177
AIRCRAFT RECOVERY SYSTEM (ARRESTING GEAR)	19,865	13,832
AN/SPQ-9(B)	8,000	10,089
AN/SPS-48E	7,417	17,980
AN/SPS-49A(V)2	5,595	10,031
ASDS SPQ-14 (Adv Sensor Distribution System)		3,207
AVIATION DATA MANAGEMENT CONTROL SYSTEM		3,553
CATCC DAIR (TPX-42A)		4,274
CV-TSC (Carrier Tactical Support Center)	11,697	13,381
Heads Up Display		3,033
IFLOLS		4,673
INTEGRATED WARFARE COMMANDERS CELL		6,850
NSSM (Nato Seasparrow)	26,809	28,430
NAVAL STRIKE WARFARE PLANNING CENTER		27,568
RAM	16,158	13,087
Subtotal	<u>114,716</u>	<u>185,165</u>
b. Major Items		
40 MM SALUTING MOUNTS	57	
AM 7116A	40	-
AN/SPS-67(V)1	643	1,222
AN/SPS-73	804	-
CUT OUT CAMS	198	
ILARTS [Integrated Launch and Recovery Television Syste	1,934	2,996
JBD (Jet Blast Deflector)	1,297	1,462
ORDNANCE HANDLING EQUIPMENT	124	-
RADD/ASDS SPQ-14 (Adv Sensor Distribution System)	2,194	-
STRUCTURAL TEST FIRINGS	119	-
SYSTEM ENGINEERING	542	-
TOTAL SHIP TEST	4,077	
VLA [Visual Landing Aids]	3,978	2,418
WEAPONS COMPATABILITY	153	-
Warfare System Integration, Test and Cert (Ordnance)		18,043
Subtotal	<u>16,160</u>	<u>26,141</u>
c. Miscellaneous Ordnance	3,162	10,786
TOTAL ORDNANCE	1-8 134,038	222,092

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)								Date: February 2003					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS								P-1 Line Item Nomenclature CARRIER REPLACEMENT PROGRAM					
Weapon System BLI: 200100 CVN21 FY 07				First System (BY5) Award Date Dec-06				First System (BY5) Completion Date Oct-14					
(\$ in Millions)													
	PLT	When Req'd	Prior Years	PY FY 02	CY FY 03	BY1 FY 04	BY2 FY 05	BY3 FY 06	BY4 FY 07	BY5	FY6	To Complete	Total
End Item Qty													0.0
Plans (Detailed)	Up to 36				151.8	215.7	242.8	277.1					887.4
Nuc Prop Equipment	30-96	Various	21.7	135.3	243.7	928.0	150.0						1478.7
Basic	30-60					42.8	233.2	334.7					610.7
Total AP			21.7	135.3	395.5	1186.5	626.0	611.8	0.0	0.0	0.0	0.0	2976.8
Description:													
<p>Plans funding is required in FY03 to FY06 to support the CVN21 integrated design and construction schedule. Funding is required to efficiently and effectively complete design integration efforts, detailed design, and construction planning taking advantage of integrated product and process development to insert transformational technologies while reducing both construction costs and potential costly construction rework.</p> <p>Nuclear Propulsion Equipment funding is required in FY01-FY05 to fund a shipset of reactor plant components for CVN21. The complexity, size and early shipyard need dates for reactor plant equipment make them among the longest lead items for CVN21.</p> <p>Basic shipbuilder advance construction funding is required in FY04 to start both procurement of the longest lead non-reactor plant propulsion and electric plant contractor furnished equipment and advance construction efforts necessary to support an efficient CVN21 construction schedule.</p>													

Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)								Date: February 2003				
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS						Weapon System CVN21		P-1 Line Item Nomenclature CARRIER REPLACEMENT PROGRAM				
(TOA, \$ in Millions)												
	PLT	QPA	Unit Cost	FY 03 CY Qty	CY Contract Forecast Date	CY Total Cost Request	BY 1 FY 04 Qty	BY 1 Contract Forecast Date	BY Total Cost Request	BY 2 FY 05 Qty	BY 2 Contract Forecast Date	BY 2 Total Cost Request
Plans (Detailed)	Up to 36				April-03	151.8		December-03	215.7		October-04	242.8
Nuc Prop Equipment	30-96	1 Shipset	1478.7	partial shipset	October-02	243.7		October-03	928.0		October-04	150.0
Basic	30-60							December-03	42.8		October-04	233.2
Total AP						395.5			1186.5			626.0

Exhibit P-10, Advance Procurement Funding

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 Cont - Budget Justification)							Date: February 2003					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS					Weapon System CVN21		P-1 Line Item Nomenclature CARRIER REPLACEMENT PROGRAM					
(TOA, \$ in Millions)												
	PLT	QPA	Unit Cost	BY 3 FY 06 Qty	BY 3 Contract Forecast Date	BY 3 Total Cost Request						
Plans (Detailed)	Up to 36				October-05	277.1						
Nuc Prop Equipment												
Basic	30-60				October-05	334.7						
Total AP						611.8						

Exhibit P-10, Advance Procurement Funding

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY2004 President's Budget

DATE:

February 2003

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

Ship and Conversion, Navy/BA#2 OTHER WARSHIPS

SSN774/SSN775/SSN776/SSN777

B/LI: 201300

	PRIOR YEARS	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TO COMPLETE	TOTAL PROGRAM
QUANTITY	3	1	1	1	1	1	2	2	2	16	30
End Cost	8374.0	2238.1	2144.2	2152.2	2183.9	2220.8	4424.0	4458.8	4508.0	42867.3	75571.4
Less Advance Procurement	2491.7	666.9	675.5	640.3	692.4	772.	1603.6	1636.6	1287.3	13805.6	24271.9
Less Transfer/CTC	1061.1	.0	.0	.0	.0	.0	.0	.0	.0	.0	1061.1
Full Funding	4821.2	1571.3	1468.7	1511.9	1491.6	1448.8	2820.5	2822.1	3220.7	29061.7	50238.3
Plus Advance Procurement	3587.6	681.	632.1	1016.2	1383.1	1434.3	1269.5	1304.0	2117.9	10846.5	24271.9
Plus Transfer Authority	77.0	227.	326.7								630.7
Total Obligational Authority	8485.8	2479.2	2427.4	2528.1	2874.7	2883.1	4089.9	4126.1	5338.6	39908.1	75140.9
Plus Outfitting and Post Delivery	.7	16.6	17.8	49.1	49.3	55.8	49.2	59.7	85.6	2234.5	2618.3
Total	8486.5	2495.9	2445.2	2577.1	2924.0	2938.9	4139.2	4185.9	5424.2	42142.6	77759.3
Unit Cost (Ave. End Cost)	2791.3	2238.1	2144.2	2152.2	2183.9	2220.8	2212.	2229.4	2254.	2679.2	2519.0

NOTE: These VA Class Exhibits reflect a FY04-08 Multi-Year Procurement strategy with EOQ in FY04-06 included in the AP line. This assumes Congressional authorization of a 7-ship MYP from FY04 to FY08.

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:			FY04	FY05
Hull		Production Status:	SSN 779	SSN 780
Length overall	377'	Contract Plans	Jan-96	Jan-96
Beam	34'	Award Planned (Month)	Mar-03	Mar-03
Displacement	7830	Months to Complete		
Draft	32'	a) Award to Delivery	03/03 - 12/09	03/03 - 12/10
		b) Construction Start to Delivery	04/03 - 12/09	04/04 - 12/10
		Commissioning Date	Jan-10	Jan-11
		Completion of Fitting Out	Dec-09	Dec-10

Armament:
 Torpedo Tubes
 Vertical Launch Tubes
 Major Electronics:
 Command, Control, Communications and Intelligence System
 - Open System Architecture
 - 23 Subsystems

DD Form 2454, JUL 88

CLASSIFICATION: UNCLASSIFIED

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APPROPRIATION: SHIPBUILDING AND
 CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)

BUDGET ACTIVITY: 2		P-1 ITEM NOMENCLATURE: NEW SSN						SUBHEAD: 7232/H232						
OTHER WARSHIPS		FY 1998		FY 1999		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005
ELEMENTS OF COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	1,453,259	1	251,912	1	60,751	1	76,378	1	47,031		61,777		61,846
BASIC CONST/CONVERSION		1,242,723		1,381,412		1,266,206		1,268,283		1,121,673		1,103,638		1,120,918
TECHNOLOGY INSERTION		0		0		11,499		16,354		31,405		0		0
ELECTRONICS		274,530		196,229		220,399		234,342		238,935		242,602		236,256
PROPULSION EQUIPMENT		452,000		419,008		430,149		431,200		429,000		430,600		426,214
HM&E		233,572		227,851		172,823		184,030		184,515		195,258		197,825
OTHER COST		25,688		23,736		30,293		27,550		28,078		26,804		26,669
ORDNANCE		0		0		0		0		0		0		0
ESCALATION		0		0		0		0		63,572		91,556		114,186
TOTAL SHIP ESTIMATE		3,681,772		2,500,148		2,192,120		2,238,137		2,144,209		2,152,235		2,183,914
LESS AP FY96		691,589		98,706										
LESS AP FY97		288,140		487,564										
LESS AP FY98				109,655		168,000								
LESS AP FY99						503,195								
LESS AP FY00						144,851		599,624						
LESS AP FY01								67,254		429,000				
LESS AP FY02										246,545		434,462		
LESS AP FY03												205,874		426,214
LESS AP/EOQ FY04														266,147
LESS:FY01 TRANSFER		77,000												
LESS:FY02 TRANSFER		166,561		60,429										
LESS:FY03 TRANSFER		190,882		135,800										
LESS:FY04 PENDING CTC		81,055		156,978		62,377								
LESS:FY05 PENDING CTC				10,000		81,330								
LESS:FY06 PENDING CTC						38,704								
NET P-1 LINE ITEM		2,186,545		1,441,016		1,193,663		1,571,259		1,468,664		1,511,899		1,491,553

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY2004 President's Budget
February 2003
BLI: 201300

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD		START OF CONSTRUCTION	DELIVERY DATE
SSN774	EB/NNS	98	Sep-98		Oct-97	Jun-04
SSN775	EB/NNS	99	Sep-98		Sep-98	Jun-05
SSN776	EB/NNS	01	Sep-98		Oct-99	Dec-06
SSN777	EB/NNS	02	Sep-98		Mar-01	Dec-07
SSN778	EB/NNS	03	Mar-03	*	Apr-02	Dec-08
SSN779	EB/NNS	04	Mar-03	Jan-04	Apr-03	Dec-09
SSN780	EB/NNS	05	Mar-03	Jan-04	Apr-04	Dec-10
SSN781	EB/NNS	06	Mar-03	Jan-04	Apr-05	Dec-11
SSN782	EB/NNS	07	Mar-03	Jan-04	Apr-06	Dec-12
SSN783	EB/NNS	07		Jan-04	Apr-06	Jun-13
SSN784	EB/NNS	08		Jan-04	Apr-07	Dec-13
SSN785	EB/NNS	08		Jan-04	Apr-07	Jun-14
SSN786	EB/NNS	09	Oct-08		Apr-08	Dec-14
SSN787	EB/NNS	09	Oct-08		Apr-08	Jun-15

* Note: Contract to be awarded in Mar 03 will be for a five ship block buy starting with SSN 778. The program office anticipates converting this to a seven ship MYP starting in FY04 with SSN 779.

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

Fiscal Year: 2004/2005

Ship Type: VIRGINIA CLASS

I.	<u>Design Schedule:</u>	<u>Start/Issue</u>	<u>Complete/Response</u>	<u>Reissue Complete/Response</u>
	Issue Date for TLR	N/A	N/A	
	Issue Date for TLS	N/A	N/A	
	Preliminary Design	Oct-93	Sep-95	
	Contract Design	Oct-94	Sep-96	
	Detail Design	Jan-96	Jun-04	
	Request for Proposals	N/A	N/A	
	Design Agent	Electric Boat		
II.	<u>Classification of Cost Estimate</u>	N/A		
III.	<u>Basic Construction/Conversion</u>	<u>FY2004</u>	<u>FY2005</u>	
	A. Award Date	Mar-03	Mar-03	
	B. Contract Type and Share Line	FPIF	FPIF	Multi Year Procurement with EOQ. Fully Funded in authorization year.
	C. Request for Proposals (Block 2 Buy):	Start/Issue: Jul 02	Complete/Response: Sept-02	
IV.	<u>Escalation</u>			
	Base Date	Nov-01	Nov-01	
	Escalation Target Date	Nov-03	Nov-04	
	Escalation Termination Date	Dec-09	Dec-10	
	Escalation Requirement (\$K)	91,556	114,186	
	Labor/Material Split	52.6/47.4	56.5/43.5	
	Allowable Overhead Rate	95	95	
V.	<u>Other Basic (Reserves/Miscellaneous)</u>	<u>Amount</u>	<u>Amount</u>	
	Item	N/A	N/A	
	Item	N/A	N/A	

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY2004 President's Budget
February 2003
BLI: 201300
SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type:	FY 98		FY 99		FY 01		FY 02		FY 03		FY 04		FY 05	
VIRGINIA CLASS	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
ELECTRONICS EQUIPMENT														
a. P-35 Items														
1. Sonar, Combat Control & Architecture	1	\$122,153	1	\$68,360	1	\$75,391	1	\$77,455	1	\$93,218	1	\$107,480	1	\$103,519
2. ESM	1	\$17,652	1	\$19,466	1	\$20,538	1	\$21,056	1	\$22,720	1	\$17,189	1	\$16,556
3. Photonics Masts	1	\$25,360	1	\$21,756	1	\$23,458	1	\$25,340	1	\$23,727	1	\$23,802	1	\$23,814
4. UMMs	1	\$14,828	1	\$13,525	1	\$11,883	1	\$10,691	1	\$9,569	1	\$9,758	1	\$9,944
Subtotal		\$179,993		\$123,107		\$131,270		\$134,542		\$149,234		\$158,229		\$153,833
b. Major Items														
1. SRWS	1	\$4,197	1	\$3,993	1	\$4,000	1	\$4,250	1	\$5,229	1	\$5,240	1	\$5,257
2. System Level Activities	1	\$23,861	1	\$17,372	1	\$21,137	1	\$20,024	1	\$20,687	1	\$16,865	1	\$15,749
3. AN/BPS-16	1	\$3,043	1	\$3,025	1	\$5,190	1	\$5,300	1	\$5,893	1	\$6,016	1	\$6,143
4. Navigation	1	\$3,087	1	\$2,271	1	\$2,363	1	\$2,490	1	\$3,377	1	\$3,451	1	\$3,527
5. AN/UYQ-70	1	\$5,500	1	\$5,303	1	\$6,426	1	\$7,314	1	\$14,809	1	\$13,760	1	\$13,914
6. ECS	1	\$13,846	1	\$11,057	1	\$20,823	1	\$27,769	1	\$8,390	1	\$8,591	1	\$8,800
7. CWITT	1	\$18,405	1	\$15,485	1	\$12,815	1	\$12,513	1	\$14,400	1	\$14,656	1	\$13,935
8. NPES SE&I	1	\$22,138	1	\$14,168	1	\$15,905	1	\$19,636	1	\$16,332	1	\$15,209	1	\$14,522
Subtotal		\$94,077		\$72,674		\$88,659		\$99,296		\$89,117		\$83,788		\$81,847
c. Other Electronics														
1. Misc Electronics		\$460		\$448		\$470		\$504		\$584		\$585		\$576
Subtotal		\$460		\$448		\$470		\$504		\$584		\$585		\$576
TOTAL ELECTRONICS		\$274,530		\$196,229		\$220,399		\$234,342		\$238,935		\$242,602		\$236,256

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: SONAR, COMBAT, CONTROL &
ARCHITECTURE

EXHIBIT P-35
FY2004 President's Budget
February 2003
BLI: 201300

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The VIRGINIA Class Command, Control, Communications and Intelligence (C3I) System is the electronics suite which will provide required operational and warfighting capability for the Navy's newest attack submarine. The C3I System includes 15 subsystems (23 if all electronically interfaced subsystems are included) 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; 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	QTY	FY01	QTY	FY02	QTY	FY03	QTY	FY04	QTY	FY05
MAJOR HARDWARE	1	\$57,452	1	\$50,979	1	\$59,363	1	\$60,988	1	\$73,399	1	\$84,630	1	\$81,511
TECH ENGINEERING SERVICES		\$2,735		\$2,755		\$3,131		\$3,217		\$3,872		\$4,463		\$4,299
OTHER COSTS		\$61,966		\$14,626		\$12,897		\$13,250		\$15,947		\$18,387		\$17,709
TOTAL		\$122,153		\$68,360		\$75,391		\$77,455		\$93,218		\$107,480		\$103,519

III. CONTRACT DATA:

PROGRAM	YEAR SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
	98 SSN774	LMFS	1 Shipset	\$40,991	Feb-98
	99 SSN775	LMFS	1 Shipset	\$39,300	May-99
	01 SSN776	LMFS	1 Shipset	\$36,048	Mar-01
	02 SSN777	LMFS	1 Shipset	\$35,698	Mar-02
	03 SSN778	TBD	1 Shipset	\$49,413	Mar-03
	04 SSN779	TBD	1 Shipset	\$51,003	Mar-04
	05 SSN780	TBD	1 Shipset	\$55,148	Mar-05

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
98	SSN774	Jun-04	43	32	Mar-98
99	SSN775	Jun-05	38	32	Aug-99
01	SSN776	Dec-06	37	32	Mar-01
02	SSN777	Dec-07	37	32	Mar-02
03	SSN778	Dec-08	37	32	Mar-03
04	SSN779	Dec-09	37	32	Mar-04
05	SSN780	Dec-10	37	32	Mar-05

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: ELECTRONIC SUPPORT MEASURES SUBSYSTEM

EXHIBIT P-35
FY2004 President's Budget
February 2003
BLI: 201300

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The VIRGINIA Class Command, Control, Communications and Intelligence (C3I) System is the electronics suite which will provide required operational and warfighting capability for the Navy's newest attack submarine. The C3I System includes 15 subsystems (23 if all electronically interfaced subsystems are included) 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. The FY04-FY09 ESM subsystems in this SCN exhibit will require OPN modernization upgrades to be fully capable ESM subsystems.

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99	QTY	FY01	QTY	FY02	QTY	FY03	QTY	FY04	QTY	FY05
MAJOR HARDWARE	1	\$13,834	1	\$13,085	1	\$14,501	1	\$14,826	1	\$15,880	1	\$12,014	1	\$11,571
TECH ENGINEERING SERVICES		\$1,797		\$1,010		\$1,053		\$1,113		\$1,204		\$911		\$877
OTHER COSTS		\$2,021		\$5,371		\$4,984		\$5,117		\$5,636		\$4,264		\$4,108
TOTAL		\$17,652		\$19,466		\$20,538		\$21,056		\$22,720		\$17,189		\$16,556

III. CONTRACT DATA:

PROGRAM		CONTRACTOR	QTY	HARDWARE	CONTRACT
YEAR	SHIP TYPE			UNIT COST	AWARD DATE
98	SSN774	LM, Syracuse	1 Shipset	\$13,834	Aug-00
99	SSN775	LM, Syracuse	1 Shipset	\$13,085	Aug-00
01	SSN776	LM, Syracuse	1 Shipset	\$14,501	Nov-01
02	SSN777	LM, Syracuse	1 Shipset	\$14,826	Nov-02
03	SSN778	TBD	1 Shipset	\$15,880	Nov-03
04	SSN779	TBD	1 Shipset	\$12,014	Nov-04
05	SSN780	TBD	1 Shipset	\$11,571	Nov-05

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
98	SSN774	Jun-04	43	18	May-99
99	SSN775	Jun-05	38	18	Oct-00
01	SSN776	Dec-06	37	18	May-02
02	SSN777	Dec-07	37	18	May-03
03	SSN778	Dec-08	37	18	May-04
04	SSN779	Dec-09	37	18	May-05
05	SSN780	Dec-10	37	18	May-06

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35
ITEM: PHOTONICS MAST

EXHIBIT P-35
FY2004 President's Budget
February 2003
BLI: 201300

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The VIRGINIA Class Command, Control, Communications and Intelligence (C3I) System is the electronics suite which will provide required operational and warfighting capability for the Navy's newest attack submarine. The C3I System includes 15 subsystems (23 if all electronically interfaced subsystems are included) 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 equipment. This system supports visual and infrared (IR) imaging, RF signal communications, early warning and contact direction finding capability.

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99	QTY	FY01	QTY	FY02	QTY	FY03	QTY	FY04	QTY	FY05
MAJOR HARDWARE	1	\$23,932	1	\$18,340	1	\$18,342	1	\$17,567	1	\$18,899	1	\$19,341	1	\$18,739
TECH ENGINEERING SERVICES		\$726		\$448		\$505		\$516		\$623		\$625		\$626
OTHER COSTS		\$702		\$2,968		\$4,611		\$7,257		\$4,205		\$3,836		\$4,449
TOTAL		\$25,360		\$21,756		\$23,458		\$25,340		\$23,727		\$23,802		\$23,814

III. CONTRACT DATA:

PROGRAM	YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
	98	SSN774	Kollmorgen	1 Shipset	\$23,932	Jan-98
	99	SSN775	Kollmorgen	1 Shipset	\$18,340	Dec-99
	01	SSN776	Kollmorgen	1 Shipset	\$18,342	Sep-01
	02	SSN777	Kollmorgen	1 Shipset	\$17,567	Sep-02
	03	SSN778	TBD	1 Shipset	\$18,899	Sep-03
	04	SSN779	TBD	1 Shipset	\$19,341	Sep-04
	05	SSN780	TBD	1 Shipset	\$18,739	Sep-05

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
98	SSN774	Jun-04	43	24	Nov-98
99	SSN775	Jun-05	38	24	Apr-00
01	SSN776	Dec-06	37	24	Nov-01
02	SSN777	Dec-07	37	24	Nov-02
03	SSN778	Dec-08	37	24	Nov-03
04	SSN779	Dec-09	37	24	Nov-04
05	SSN780	Dec-10	37	24	Nov-05

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: UNIVERSAL MODULAR MAST

EXHIBIT P-35
FY2004 President's Budget
February 2003
BLI: 201300

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The VIRGINIA Class Command, Control, Communications and Intelligence (C3I) System is the electronics suite which will provide required operational and warfighting capability for the Navy's newest attack submarine. The C3I System includes 15 subsystems (23 if all electronically interfaced subsystems are included) 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 other sensor units.

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99	QTY	FY01	QTY	FY02	QTY	FY03	QTY	FY04	QTY	FY05
MAJOR HARDWARE	1	\$9,865	1	\$9,711	1	\$7,136	1	\$6,800	1	\$6,922	1	\$7,060	1	\$7,195
TECH ENGINEERING SERVICES		\$1,180		\$1,428		\$2,085		\$1,600		\$1,052		\$1,072		\$1,093
OTHER COSTS		\$3,783		\$2,386		\$2,662		\$2,291		\$1,595		\$1,626		\$1,656
TOTAL		\$14,828		\$13,525		\$11,883		\$10,691		\$9,569		\$9,758		\$9,944

III. CONTRACT DATA:

PROGRAM		HARDWARE			CONTRACT
YEAR	SHIP TYPE	CONTRACTOR	QTY	UNIT COST	AWARD DATE
98	SSN774	Kollmorgen	1 Shipset	\$9,865	Apr-99
99	SSN775	Kollmorgen	1 Shipset	\$9,711	Apr-99
01	SSN776	Kollmorgen	1 Shipset	\$7,136	Jul-00
02	SSN777	Kollmorgen	1 Shipset	\$6,800	Oct-02
03	SSN778	TBD	1 Shipset	\$6,922	Feb-03
04	SSN779	TBD	1 Shipset	\$7,060	Dec-03
05	SSN780	TBD	1 Shipset	\$7,195	Dec-04

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIPDELIVERY DATE	MONTHS BEFORE DELIVERY	REQUIRED PRODUCTION LEAD TIME	REQUIRED AWARD DATE
98	SSN774	Jun-04	32	27	Jul-99
99	SSN775	Jun-05	41	27	Oct-99
01	SSN776	Dec-06	41	27	Apr-01
02	SSN777	Dec-07	41	27	Oct-02
03	SSN778	Dec-08	41	27	Apr-03
04	SSN779	Dec-09	41	27	Apr-04
05	SSN780	Dec-10	41	27	Apr-05

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY2004 President's Budget
February 2003
BLI: 201300
SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type:
NE VIRGINIA CLASS

	FY 98		FY 99		FY01		FY02		FY03		FY04		FY05	
	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
HM&E EQUIPMENT														
a. P-35 Items														
1. MPC	1	\$73,117	1	\$140,770	1	\$132,505	1	\$139,302	1	\$140,026	1	\$142,660	1	\$144,916
2. Propulsor	1	\$43,559	1	\$31,898	1	\$29,494	1	\$31,928	1	\$31,497	1	\$37,370	1	\$37,370
3. Main Condensers	1	\$25,090	1	\$7,875										
Subtotal		\$141,766		\$180,543		\$161,999		\$171,230		\$171,523		\$180,030		\$182,286
b. Major Items														
1. Heat Exchanger	1	\$12,362	1	\$5,333		CFE		CFE		CFE		CFE		CFE
2. Switchboard Elec	1	\$12,803	1	\$8,000		CFE		CFE		CFE		CFE		CFE
3. VLS PSE	1	\$9,206	1	\$7,197		CFE		CFE		CFE		CFE		CFE
4. MSW Pumps	1	\$13,260	1	\$4,616		CFE		CFE		CFE		CFE		CFE
5. H&B Valves	1	\$16,547	1	\$4,746		CFE		CFE		CFE		CFE		CFE
6. MF&C Pumps	1	\$4,459	1	\$2,549		CFE		CFE		CFE		CFE		CFE
7. ASW Pumps	1	\$4,785	1	\$2,862		CFE		CFE		CFE		CFE		CFE
8. CSA MK2	1	\$1,696	1	\$1,444	1	\$1,234	1	\$1,134	1	\$1,157	1	\$1,178	1	\$1,184
Subtotal		\$75,118		\$36,747		\$1,234		\$1,134		\$1,157		\$1,178		\$1,184
c. Other														
1. HM&E Installation and testing		\$12,486		\$4,049		\$4,304		\$6,541		\$6,783		\$7,626		\$7,786
2. T&E		\$3,202		\$5,512		\$4,286		\$4,125		\$4,052		\$5,424		\$5,569
3. SUPSHIP responsible material		\$1,000		\$1,000		\$1,000		\$1,000		\$1,000		\$1,000		\$1,000
Subtotal		\$16,688		\$10,561		\$9,590		\$11,666		\$11,835		\$14,050		\$14,355
TOTAL HM&E		\$233,572		\$227,851		\$172,823		\$184,030		\$184,515		\$195,258		\$197,825

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35
ITEM:

MAIN PROPULSION COMPLEX

EXHIBIT P-35
FY2004 President's Budget
February 2003
BLI: 201300

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The Main Propulsion Complex (MPC) consists of the Main Propulsion Unit (MPU) and the Ship Service Turbine Generators (SSTG). The MPU 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. The SSTG is the main source of electric power for shipboard use. Interchangeable port and starboard SSTG units are steam driven and integrated with the main condensers which serve to recycle the steam in the secondary system.

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99	QTY	FY01	QTY	FY02	QTY	FY03	QTY	FY04	QTY	FY05
MAJOR HARDWARE	1	61,629	1	134,940	1	126,371	1	132,974	1	133,461	1	135,978	1	138,067
SYSTEMS ENGINEERING		11,208		4,736		4,737		5,027		5,175		5,330		5,490
TECH ENGINEERING SERVICES		280		1,094		1,397		1,301		1,390		1,352		1,359
OTHER COSTS		0		0		0		0		0		0		0
TOTAL		73,117		140,770		132,505		139,302		140,026		142,660		144,916

III. CONTRACT DATA:

PROGRAM	YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
	98	SSN774	EBCorp	1 Shipset	61,629	Sep-94
	99	SSN775	EBCorp	1 Shipset	134,940	Nov-97
	01	SSN776	EBCorp	1 Shipset	126,371	Dec-98
	02	SSN777	EBCorp	1 Shipset	132,974	Jul-00
	03	SSN778	EBCorp	1 Shipset	133,461	Apr-02
	04	SSN779	EBCorp	1 Shipset	135,978	Dec-02
	05	SSN780	EBCorp	1 Shipset	138,067	Dec-03

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
98	SSN774	Jun-04	45	46	Nov-96
99	SSN775	Jun-05	45	46	Nov-97
01	SSN776	Dec-06	45	46	May-99
02	SSN777	Dec-07	45	46	Nov-01
03	SSN778	Dec-08	45	46	Apr-02
04	SSN779	Dec-09	45	46	Dec-02
05	SSN780	Dec-10	45	46	Dec-03

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35
ITEM: PROPULSOR

EXHIBIT P-35
FY2004 President's Budget
February 2003
BLI: 201300

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The propulsor consists of Ni-Al-bronze blades and a large steel and inconel fabrication piece. The purpose of the propulsor is to generate 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 acoustic and structural requirements. This design is unique to the VIRGINIA Class. The propulsor consists of a large quantity of government supplied material and a contract for the fixed portion construction and assembly.

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99	QTY	FY01	QTY	FY02	QTY	FY03	QTY	FY04	QTY	FY05
MAJOR HARDWARE	1	43,559	1	26,782	1	24,578	1	28,435	1	29,114	1	32,930	1	32,930
TECH ENGINEERING SERVICES		0		5,116		4,916		3,493		2,383		4,440		4,440
OTHER COSTS		0		0		0								
TOTAL		43,559		31,898		29,494		31,928		31,497		37,370		37,370

III. CONTRACT DATA:

PROGRAM			QTY	HARDWARE	CONTRACT
YEAR	SHIP TYPE	CONTRACTOR	1 Shipset	UNIT COST	AWARD DATE
98	SSN774	United Defense	1 Shipset	20,619	Dec-98
99	SSN775	United Defense	1 Shipset	12,727	Dec-98
01	SSN776	United Defense	1 Shipset	12,440	Dec-98
02	SSN777	United Defense	1 Shipset	15,131	Dec-98
03	SSN778	United Defense	1 Shipset	15,238	Feb-02
04	SSN779	United Defense	1 Shipset	15,915	Mar-03
05	SSN780	United Defense	1 Shipset	16,749	Mar-03

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
98	SSN774	Jun-04	26	36	Apr-99
99	SSN775	Jun-05	26	36	Apr-00
01	SSN776	Dec-06	26	36	Oct-01
02	SSN777	Dec-07	26	36	Oct-02
03	SSN778	Dec-08	26	36	Oct-03
04	SSN779	Dec-09	26	36	Oct-04
05	SSN780	Dec-10	26	36	Oct-05

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35
ITEM: MAIN CONDENSER

EXHIBIT P-35
FY2004 President's Budget
February 2003
BLI: 201300

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 to supply the steam generators to produce steam.

II. CURRENT FUNDING:

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

III. CONTRACT DATA:

PROGRAM				HARDWARE
YEAR	SHIP TYPE	CONTRACTOR	QTY	UNIT COST
98	SSN774	Electric Boat	1 Shipset	21,030
99	SSN775	Electric Boat	1 Shipset	6,570

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
98	SSN774	Jun-04	36	66	Jan-96
99	SSN775	Jun-05	36	66	Dec-97

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)										FY2004 President's Budget February 2003						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 33201303										P-1 Line Item Nomenclature VIRGINIA CLASS						
Weapon System VIRGINIA Class Submarines					First System (BY1) Award Date					First System (BY1) Completion Date						
(\$ in Millions)																
BLI: 201300	PLT	When Req'd	Prior Years	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	To Complete	Total
NUCLEAR PROPULSION PLANT EQUIPMENT (1)	30-72	Various	1039.0	262.1	431.2	429.0	430.6	426.2	425.0	790.2	809.0	824.7	841.4	858.0	5755.0	13321.5
ELECTRONICS EQUIPMENT (2)	44	Various	26.4	21.0	3.0	11.1	12.5	12.9	13.0	13.3	27.0	27.6	28.8	29.7	234.4	460.6
NON-NUCLEAR PROPULSION PLANT EQUIPMENT			257.7	141.3	115.4	32.3	96.2	99.9	95.8	101.5	213.6	212.2	218.8	225.3	1827.1	3637.1
*Heat Exchanger	18	Various	17.7													17.7
Propulsor (3)	36	Various	14.2	25.1	.0	28.0	31.5	32.2	31.7	32.2	68.0	66.8	68.1	70.2	569.0	1037.0
*Main Condensers	66	Various	33.													33.0
*Switchboards Elec	18	Various	20.8													20.8
*Main Propulsion Complex (4)	46	Various	118.1	116.2	115.4	4.3	64.7	67.7	64.1	69.2	145.6	145.5	150.7	155.1	1258.1	2474.7
Pumps & Valves	18	Various	53.9													53.9
LONG LEAD-TIME CFE (5)	24 - 42	Various	39.9	58.3	63.9	23.8	141.8	93.1	482.4	478.2	384.7	205.0	214.9	1004.9	3029.9	6220.6
DETAIL DESIGN/DESIGN TRANSFER/SHIPBUILDER INTEGRATION			480.6												.0	480.6
ADVANCE CONSTRUCTION (6)				20.5	127.8										.0	148.3
OTHER (7)					3.2										.0	3.2
															.0	.0
Total AP			1843.6	503.2	744.5	496.3	681.	632.1	1016.2	1383.1	1434.3	1269.5	1304.	2117.9	10846.5	24271.9

Description:

- Nuclear Propulsion Plant Equipment AP** is required to fund long lead-time propulsion plant equipment, which is the longest lead-time equipment in the construction of nuclear attack submarines, and ensure production capability to support projected production quantities. To support the VIRGINIA Class's innovative and more efficient modular construction method, reactor plant components must be delivered earlier in the construction process than that of previous submarine classes. Under the new method, the VIRGINIA Class reactor plant will be assembled and tested before being mounted into the hull.
- Electronics Equipment AP** is required to fund the long lead time material for the Command and Control System Module (CCSM). In order to keep the CCSM out of the critical path to ship delivery and minimize the most risk to ship construction, selected electronics will be installed in this module to support construction of the CCSM.
- Propulsor AP** is required to satisfy in-yard need dates for ship delivery.
- Main Propulsion Complex AP** is required to satisfy in-yard need dates for ship delivery and to stabilize the industrial base due to the low number of production units to contain per unit cost.
- Long Lead-Time CFE AP** is required to fund longest lead time contractor furnished material including the Weapons Handling Module and the Reactor Plant Module. Because the Weapons Handling and Reactor Plant Modules will present risk to the ship construction schedule, the components are required early in the construction phase. Long lead-time CFE also includes EOQ funding in FY04-FY06 and FY09. EOQ funds will be used for large lot procurements of shipbuilder material and major equipment to achieve savings under the MYP contract.
- Advance Construction** was required to ensure industrial base continuity at the shipbuilder in the gap year.
- Other** is for VIRGINIA Class curriculum development.

*Funded as CFE verses GFE beginning with the FY01 ship.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)								FY2004 President's Budget February 2003	
Appropriation (Treasury)Code/CC/BA/SBA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 33201303 (TOA, \$ in Millions)						Weapon System VIRGINIA Class Submarines		P-1 Line Item Nomenclature VIRGINIA CLASS	
	PLT	QPA	Unit Cost	FY04 Qty	FY04 Contract Forecast Date	FY04 Total Cost Request	FY05 Qty	FY05 Contract Forecast Date	FY05 Total Cost Request
BLI: 201300 End Item				1			1		
NUCLEAR PROPULSION PLANT EQUIPMENT (1)	30-72	1 Shipset	425.0	1 Shipset	1st Qtr FY04	425.0	1 Shipset	1st Qtr FY05	790.2
ELECTRONICS EQUIPMENT (2)	44	1 Lot	NA	1 Lot	various	13.0	1 Lot	various	13.3
NON-NUCLEAR PROPULSION PLANT EQUIPMENT			95.8			95.8			101.5
Propulsor (3)	36	1 Shipset	31.7	1 Shipset	various	31.7	1 Shipset	various	32.2
Main Propulsion Complex (4)	46	1 Shipset	64.1	1 Shipset	various	64.1	1 Shipset	various	69.2
LONG LEAD-TIME CFE (5)	24-42	1 Lot	NA	1 Lot	1st Qtr FY04	482.4	1 Lot	1st Qtr FY05	478.2
Total AP						1016.2			1383.1
Description:									
<p>(1) <u>Nuclear Propulsion Plant Equipment AP</u> is required to fund long-lead time propulsion plant equipment, which is the longest lead-time equipment in construction of nuclear attack submarines. FY04 AP is required for the FY06 ship, FY05 AP is required for the FY07 ship.</p> <p>(2) <u>Electronics Equipment AP</u> is required to fund long lead time material for the Command and Control System Module (CCSM). Because the CCSM will be on critical path to ship delivery and present the most risk to ship construction, selected electronics will be installed in this module to support construction of the CCS. FY04 AP is required for the FY05 ship, FY05 AP is required for the FY06 ship.</p> <p>(3) <u>Propulsor AP</u> is required to satisfy in-yard need dates for ship delivery. FY04 AP is required for the FY05 ship, FY05 AP is required for the FY06 ship.</p> <p>(4) <u>Main Propulsion Complex AP</u> is required to satisfy in-yard need dates for ship delivery and to stabilize the industrial base due to the low number of production units to contain per unit cost. FY04 AP is required for the FY05 ship, FY05 AP is required for the FY06 ship.</p> <p>(5) <u>Long Lead-Time CFE AP</u> is required to fund longest lead time contractor furnished material including the Weapons Handling Module and the Reactor Plant Module. Because the Weapons Handling and Reactor Plant Modules will present risk to the ship construction schedule, the components are required early in the construction phase. Long lead-time CFE also includes EOQ funding in FY04-FY06 and FY09. EOQ funds will be used for large lot procurements of shipbuilder material and major equipment to achieve savings under the MYP contract.</p>									

CLASSIFICATION: UNCLASSIFIED											
BUDGET ITEM JUSTIFICATION SHEET (P-40)										DATE:	
FY 2004 President's Budget (\$M)										FEB 2003	
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE					
Shipbuilding and Conversion, Navy						SSGN CONVERSION					
	PRIOR YEARS	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TO COMPLETE	TOTAL PROGRAM
QUANTITY			2	1	1						4
End Cost			2049.3	535.8	613.0						3198.1
Less Advance Procurement			831.5	186.2	157.3						1175.0
Less Subsequent funding			806.7	225.6							1032.2
Plus Full Funding				806.7	225.6						1032.2
Full Funding TOA			411.1	930.7	681.3						2023.1
Plus Advance Procurement		353.7	584.6	236.6							1175.0
Total Obligational Authority		353.7	995.7	1167.3	681.3						3198.1
Plus Outfitting and Post Delivery		.0	.0	2.3	2.3	8.1	8.2	4.2			25.1
Total		353.7	995.7	1169.6	683.7	8.2	8.3	4.2			3223.4
Unit Cost (Ave. End Cost)			1024.6	535.8	613.0						799.5

This profile includes an Above Threshold Reprogramming of \$177.5M in FY03 to support the approved November DAB Program schedule.

Note: The conversion of SSBNs to SSGNs creates a unique situation concerning battle force ship count. Following offload of their strategic weapons, SSBNs are no longer counted as strategic assets. However, since they are not inactivated, they must still be counted. Navy designates these ships as SSGNs following their strategic weapons offload. Therefore, for purposes of ship count, there are two SSGNs in FY03 and two more in FY04.

A. MISSION: Covert striking power against targets ashore; the capability to establish covertly an expeditionary force on land. Working both independently and with a battle group/other ships, the OHIO Class SSGN will have the endurance and payload to prepare the battle space and to continue to project maritime power throughout a conflict.

Characteristics:	Production Status:	
Hull	Contract Plans	Conversion contract
Length overall	Award Planned (Month)	Oct-04
Beam	Months to Complete	
Displacement	a) Award to Delivery	24
Draft	b) Construction Start to Delivery	24
	Commissioning Date	NA
	Completion of Fitting-Out	Oct-06

Armament:	Major Electronics:
Torpedo Tubes	Attack Weapons Control System for Tomahawk
Multiple All-Up Round Canisters for Vertical Launch Tomahawk	AN/WSN-7 Ring Laser Gyro Navigator
DDS and ASDS Host Capability	Common Submarine Radio Room
	Tactical Information Distribution System

DD Form 2454, JUL 88

CLASSIFICATION: UNCLASSIFIED

UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-5
FY 2004
President's Budget
FEB 2003

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

BUDGET ACTIVITY: 2 OTHER WARSHIPS		P-1 ITEM NOMENCLATURE: SSGN CONVERSION				SUBHEAD: H207	
ELEMENTS OF COST	FY 2003		FY 2004		FY 2005		
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	
PLANS	2	563,809	1	16,560	1	10,617	
BASIC		1,060,523		402,308		493,498	
CHANGE ORDERS		49,076		21,080		15,015	
ELECTRONICS		53,378		29,983		26,122	
PROPULSION EQUIPMENT		112,000		0			
ORDNANCE		201,848		63,380		65,264	
HM&E		8,628		2,497		2,513	
OTHER							
TOTAL SHIP ESTIMATE		2,049,261		535,808		613,028	
LESS AP FY02		340,802		12,910		5	
LESS AP FY03		490,690		71,451		22,493	
LESS AP FY04				101,826		134,774	
LESS SUB FF FY04		806,662					
LESS SUB FF FY05				225,583			
PLUS FF FY04				806,662			
PLUS FF FY05						225,583	
NET P-1 LINE ITEM		411,107		930,700		681,339	

President's Budget
SHIPBUILDING AND CONVERSION, NAVY FEB 2003
Analysis of Ship Cost Estimate - Basic/Escalation

FY 2004/2005

Ship Type: TRIDENT SSGN CLASS

- | I. | <u>Design Schedule:</u> | Start/Issue | <u>Complete/Response</u> | Reissue Complete/Response |
|----|-------------------------|---------------|--------------------------|---------------------------|
| | Issue Date for TLR | MAY 00 | SEP 02 | |
| | Issue Date for TLS | JUN 01 | DEC 01 | |
| | Preliminary Design | OCT 00 | SEP 02 | |
| | Contract Design | N/A | N/A | |
| | Detail Design | SEP 02 | DEC 04 | |
| | Request for Proposals | APR 03 | JUN 03 | |
| | Design Agent | Electric Boat | | |
- II. Classification of Cost Estimate C
- III. Basic Construction/Conversion
- | | | |
|----|-----------------------------|--------|
| A. | Award Date | OCT 04 |
| B. | Contract Type and Share Lin | TBD |
- IV. Escalation N/A
- Base Date
- Escalation Target Date
- Escalation Termination Date
- Escalation Requirement (\$K)
- Labor/Material Split
- Allowable Overhead Rate
- V. Other Basic (Reserves/Miscellaneous)
- Item
- Item

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 2004
President's Budget
FEB 2003

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT/PROJECT AWARD		START OF CONSTRUCTION		DELIVERY DATE
			ERO	CONVERSION	ERO	CONV	
SSGN 726	Puget Sound NSY/Electric Boat	2003	Feb-02	Nov-03	Nov-02	Nov-03	Nov-05
SSGN 728	Iorfolk Naval Shipyard/ Electric Boat	2003	Feb-02	Nov-03	Aug-03	Apr-04	Apr-06
SSGN 727	Puget Sound NSY/Electric Boat	2004	Feb-02	Oct-04	Nov-03	Oct-04	Oct-06
SSGN 729	Iorfolk Naval Shipyard/ Electric Boat	2005	Jan-03	Oct-04	Oct-04	Apr-05	Apr-07

Fiscal Year Authorized is based on ERO schedule

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

Ship Type:		FY 03		FY 04		FY 05	
TRIDENT SSGN CLASS		<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.	Common Submarine Radio Room	2 Shipsets	27,441	1 Shipset	13,313	1 Shipset	13,417
	Subtotal		27,441		13,313		13,417
b. Major Items							
1.	Universal Modular Masts	2 Shipsets	7,641	1 Shipset	4,011	1 Shipset	4,254
2.	Tactical Integrated Digital System	2 Shipsets	5,549	1 Shipset	3,920	1 Shipset	3,896
3.	AN/WSN-7	2 Shipsets	3,797	1 Shipset	1,602	1 Shipset	1,608
4.	Data Processing System	2 Shipsets	5,451	1 Shipset	538	1 Shipset	538
5.	OK-542 Handling System			1 Shipset	5,094		
	Subtotal		22,438		15,165		10,296
c. Other							
1.	AN/BQN-17 Secure Fathometer	2 Shipsets	1,408	1 Shipset	710	1 Shipset	810
2.	Global Command & Control System	2 Shipsets	1,080	1 Shipset	540	1 Shipset	540
3.	D5 DD-2 Depth Detector					1 Shipset	354
4.	Command and Control Switchboard					1 Shipset	450
5.	Interior Communications/Data Transfer Syst	2 Shipsets	210	1 Shipset	105	1 Shipset	105
6.	Navy Tactical Command Support Systems	2 Shipsets	800	1 Shipset	150	1 Shipset	150
	Subtotal		3,498		1,505		2,409
TOTAL ELECTRONICS			53,378		29,983		26,122

UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-8A
FY 2004
President's Budget
FEB 2003

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

Ship Type:

TRIDENT SSGN CLASS	<u>QTY</u>	<u>FY 03 TOT COST</u>	<u>QTY</u>	<u>FY 04 TOT COST</u>	<u>QTY</u>	<u>FY 05 TOT COST</u>
ORDNANCE						
a. P-35 Items						
1. MAC	2 Shipsets	101,626	1 Shipset	33,210	1 Shipset	33,113
2. AWCS	2 Shipsets	100,222	1 Shipset	30,170	1 Shipset	32,151
Subtotal		201,848		63,380		65,264
b. Major Items						
c. Other						
TOTAL ORDNANCE		201,848		63,380		65,264

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)							FY 2004 President's Budget FEB 2003				
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 201700							P-1 Line Item Nomenclature SSGN Conversion				
Weapon System SSGN				First System (BY1) Award Date FEB 02 ERO/ NOV 03 CONVERSION				First System (BY1) Completion Date NOV 04 ERO/ NOV 05 CONVERSION			
(\$ in Millions)											
	PLT	When Req'd	Prior Years	PY-1 FY02	CY FY03	BY-1 FY04	BY-2 FY05	To Complete	Total		
PLANS (1)	36	Various		119.1	232.5	1.5			353.2		
ERO (2)	36	Various		73.7	49.3	41.3			164.3		
CONVERSION (3)	36	Various		44.3	190.8	104.9			340.0		
ORDNANCE (4)	36	Various			60.4	51.1			111.4		
ELECTRONICS (5)	36	Various		4.6	51.6	37.8			94.0		
REACTOR CORE				112.0					112.0		
Total AP				353.7	584.6	236.6	.0	.0	1175.0		
Description:											
<p>(1) <u>PLANS</u> Ship detailed design work consisting of preparation of design products for fabrication, construction, testing and demonstration of SSGN, development of digital models, class drawings, ripout drawings, integrated schedules, technical team support at the conversion shipyard and lead yard services. The attack weapons control system development includes definition of new requirements for the Tactical Tomahawk Weapon Control System (TTWCS), definition for the Launcher Control System (LCS), detailed design, implementation, and integration of the system components and system engineering required to perform the SSBN to SSGN conversion.</p> <p>(2) <u>ERO</u> CNO scheduled availability identified in the class maintenance plan which includes refueling of the nuclear reactor core and refurbishment or replacement of major equipment. Advance planning including ERO work package development is required to support the SSGN ERO and conversion schedule.</p> <p>(3) <u>CONVERSION</u> Procurement of long lead time material and manufacturing labor to fabricate components and assemble installation kits is required to insure timely delivery to the shipyard. Advance planning is necessary to perform ripout and planning of the conversion installation.</p> <p>(4) <u>ORDNANCE</u> Procurement of Attack Weapons Control Systems is required to support the SSGN conversion schedule.</p> <p>(5) <u>ELECTRONICS</u> Procurement of the following Government Furnished equipment is required to insure timely delivery to the conversion and ERO activity: Common Submarine Radio Room, Universal Modular Mast, Global Command and Control System-Maritime (GCCS-M), AN/WSN-7 Ring Laser Gyro Navigator, Tactical Integrated Data System (TIDS), OK-542 Handling System, and AN/BQN-17 Secure Fathometer.</p>											

Appropriation (Treasury)Code/CC/BA/SBA/Item Control Number Weapons System
 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 201700 SSGN P-1 Line Item Nomenclature
SSGN Conversion

(TOA, \$ in Millions)												
	PLT	QPA	Unit Cost	2003 CY Qty	2003CY Contract Forecast Date	2003 CY Total Cost Request	2004 BY1 Qty	2004 'BY1 Contract Forecast Date	2004'BY1 Total Cost Request	2005 BY2 Qty	2005'BY2 Contract Forecast Date	2005'BY2 Total Cost Request
PLANS (1)	36	various		N/A	11/02	232.5	N/A	11/03	1.5			
ERO (2)	36	various		2	12/02	49.3	1	11/03	41.3			
CONVERSION (3)	36	various		4	12/02	190.8	2	11/03	104.9			
ORDNANCE (4)	36	various		4	12/02	60.4	2	11/03	51.1			
ELECTRONICS (5)	36	various		4	12/02	51.6	2	11/03	37.8			
Total AP						584.6			236.6			

Description:

(1) PLANS Ship detailed design work consisting of preparation of design products for fabrication, construction, testing and demonstration of SSGN, development of digital models, class drawings, ripout drawings, integrated schedules, technical team support at the conversion shipyard and lead yard services. The attack weapons control system development includes definition of new requirements for the Tactical Tomahawk Weapon Control System (TTWCS), definition for the Launcher Control System (LCS), detailed design, implementation, and integration of the system components and system engineering required to perform the SSBN to SSGN conversion.

(2) ERO CNO scheduled availability identified in the class maintenance plan which includes refueling of the nuclear reactor core and refurbishment or replacement of major equipment. Advance planning including ERO work package development is required to support the SSGN ERO and conversion schedule.

(2) CONVERSION Procurement of long lead time material and manufacturing labor to fabricate components and assemble installation kits is required to insure timely delivery to the shipyard. Advance planning is necessary to perform ripout and planning of the conversion installation.

(4) ORDNANCE Procurement of Attack Weapons Control Systems is required to support the SSGN conversion schedule.

(5) ELECTRONICS Procurement of the following Government Furnished equipment is required to insure timely delivery to the conversion and ERO activity: Common Submarine Radio Room, Universal Modular Mast, Global Command and Control System-Maritime (GCCS-M), AN/WSN-7 Ring Laser Gyro Navigator, Tactical Integrated Data System (TIDS), OK-542 Handling System, and AN/BQN-17 Secure Fathometer.

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY 2004/2005 President's Budget

DATE:
February 2003

APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
BA 2 OTHER WARSHIPS							CG47 AEGIS Class Cruiser Conversion			BLI:202000		
	PRIOR YEARS	FY 1996	FY 2002	FY 2003	FY 2004	FY 2005	FY2006	FY2007	FY2008	FY2009	TO COMPLETE	TOTAL PROGRAM
QUANTITY					1	2	2	2	3	3	9	22
End Cost	0.0	0.0	0.0	0.0	259.1	439.0	469.2	447.4	679.4	691.5	2,301.0	5,286.6
Less Advance Procurement	0.0	0.0	0.0	0.0	64.7	0.0	0.0	0.0	0.0	0.0	0.0	64.7
Less Transfer	0.0	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	194.4	439.0	469.2	447.4	679.4	691.5	2,301.0	5,221.9
Plus Advance Procurement	0.0	0.0	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	64.7
Total Obligational Authority	0.0	0.0	64.7	0.0	194.4	439.0	469.2	447.4	679.4	691.5	2,301.0	5,286.6
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	1.2	3.5	21.2	28.9	43.2	389.5	487.4
Plus Prior Year Shipbuilding Adjust.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,774.0
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	259.1	219.5	234.6	223.7	226.5	230.5	255.7	240.3

Mission:
 Converted CG47 Class ships 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 scenarios, providing and augmenting power projection and forward presence. In addition, these ships will conduct Air Dominance, Area Air Defense Commander (AADC), Land Attack and Force Protection missions.

Characteristics:
 Hull: CG 47 Class
 Length overall: 567 Feet
 Beam: 55 Feet
 Displacement: 10,200 Tons

Armament:
 AEGIS WEAPON SYSTEM (SPY-1A/B)
 VLS MK41/SM-2
 5"62 Gun/NSFS/ERGM
 CIWS / ESSM

Major Electronics:
 AN/SQQ-89
 Area Air Defense Capability (AADC)
 Cooperative Engagement Capability (AN/USG-2) (CEC)

Production Status:

	0401	0501	0502
Contract Plans			
Availability Award Plan	FY05	FY06	FY06
Months to Complete			
a) Award to Delivery	18	18	18
Redelivery FY	FY07	FY08	FY08
Completion of Fitting-Out	TBD	TBD	TBD

Note: Budget estimates assume CG71 is the FY2004 lead ship. CG71 is already configured with AADC, CEC, and Smartship.

UNCLASSIFIED
CLASSIFICATION

February 2003

P-5 EXHIBIT
FY 2004/2005 President's Budget
February 2003

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: BA2 OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: CG47 AEGIS Class Cruiser Conversion

BLI: 202000

SUBHEAD: A220

ELEMENT OF COST	FY 2004		FY 2005	
	QTY	HULL TBD TOT COST	QTY	HULLS TBD TOT COST
PLAN COSTS	1	0	2	0
BASIC CONST/CONVERSION		67,872		99,400
ELECTRONICS		37,772		91,900
PROPULSION EQUIPMENT		0		0
HM&E		24,342		61,200
ORDNANCE		129,139		147,033
OTHER COST		0		39,500
ESCALATION		0		0
TOTAL SHIP ESTIMATE		259,125		439,033
Less: (FY 2002) ADV PROC		64,685		0
NET P-1 LINE ITEM		194,440		439,033

Note: Budget estimates assume CG71 is the FY2004 lead ship. CG71 is already configured with AADC, CEC, and Smartship.

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Basic/Escalation
Ship Type: CG47 AEGIS Class Cruiser Conversion

P-5B
FY 2004/2005 President's Budget
February 2003

	<u>Start/Issue</u>	<u>Complete/Response</u>
<u>I. Design Schedule</u>		
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 C	
<u>III. Basic Construction/Conversion</u>		
A. Actual Award Date	6 months prior to start of conversion availability	
B. Contract Type (and Share Line if applicable)	TBD	
<u>IV. Escalation</u>		
Escalation Termination Date		
Escalation Requirement (with FCOM)		
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
Ship Type: CG47 AEGIS Class Cruiser Conversion

EXHIBIT P-27
FY 2004/2005 President's Budget
February 2003

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	EQUIPMENT CONTRACT AWARD	AVAILABILITY CONTRACT AWARD	START OF CONVERSION	DELIVERY DATE
CG 71	TBD	FY04	FY04	FY05	FY06	FY07
CG 47 Class	TBD	FY05	FY05	FY06	FY07	FY08
CG 47 Class	TBD	FY05	FY05	FY06	FY07	FY08
CG 47 Class	TBD	FY06	FY06	FY07	FY08	FY09
CG 47 Class	TBD	FY06	FY06	FY07	FY08	FY09
CG 47 Class	TBD	FY07	FY07	FY08	FY09	FY10
CG 47 Class	TBD	FY07	FY07	FY08	FY09	FY10
CG 47 Class	TBD	FY08	FY08	FY09	FY10	FY11
CG 47 Class	TBD	FY08	FY08	FY09	FY10	FY11
CG 47 Class	TBD	FY08	FY08	FY09	FY10	FY11
CG 47 Class	TBD	FY09	FY09	FY10	FY11	FY12
CG 47 Class	TBD	FY09	FY09	FY10	FY11	FY12
CG 47 Class	TBD	FY09	FY09	FY10	FY11	FY12

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2004/2005 President's Budget
February 2003

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

Ship Type: CG47 AEGIS Class Cruiser Conversion	1 FY2004 <u>TOTAL COST</u>	2 FY2005 <u>TOTAL COST</u>
ELECTRICAL EQUIPMENT		
a. P-35 Items		
SPQ-9B	8,469	16,000
CEC (AN/USG-2)	210	13,020
SQQ-89	24,818	39,420
AADC	<u>0</u>	<u>14,500</u>
Subtotal	33,497	82,940
b. Major Items		
SPS-49	<u>3,130</u>	<u>6,400</u>
Subtotal	3,130	6,400
c. Other Electronics Hardware	1,145	2,560
TOTAL ELECTRONICS	37,772	91,900

Note: Budget estimates assume CG71 is the FY2004 lead ship. CG71 is already configured with AADC, CEC, and Smartship.

UNCLASSIFIED
CLASSIFICATION

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

P-8A EXHIBIT
FY 2004/2005 President's Budget
February 2003

Ship Type: CG47 AEGIS Class Cruiser Conversion	1	2
	FY2004	FY2005
	<u>TOTAL COST</u>	<u>TOTAL COST</u>
HULL, MECHANICAL & ELECTRICAL		
a. P-35 Items		
ISC/Smartship	0	14,600
All Electric	6,110	12,480
TYCOM Maintenance	<u>6,360</u>	<u>12,800</u>
Subtotal	12,470	39,880
b. Major Items		
Subtotal	<u>0</u>	<u>0</u>
c. Ship Unique HM&E SHIPALTs	11,872	21,320
TOTAL HULL, MECHANICAL & ELECTRICAL	24,342	61,200

UNCLASSIFIED
 CLASSIFICATION

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

Ship Type: CG47 AEGIS Class Cruiser Conversion	1	2
	FY2004	FY2005
	<u>TOTAL COST</u>	<u>TOTAL COST</u>
ORDNANCE		
a. P-35 Items		
AEGIS Weapon System	46,367	67,913
VLS incl ESSM	54,664	20,060
CIWS	7,310	14,920
MK160 GWS	<u>20,798</u>	<u>44,140</u>
Subtotal	129,139	147,033
b. Major Items		
	<u>0</u>	<u>0</u>
Subtotal	0	0
c. Other Ordnance		
	0	0
TOTAL ORDNANCE	129,139	147,033

Note: Budget estimates assume CG71 is the FY2004 lead ship. CG71 is already configured with AADC, CEC, and Smartship.

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2004/2005 President's Budget
February 2003

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

Ship Type: CG47 AEGIS Class Cruiser Conversion	1 FY2004 <u>TOTAL COST</u>	2 FY2005 <u>TOTAL COST</u>
OTHER		
a. Major Items		
Production & Training Sites Equipment	0	39,500
 TOTAL OTHER	 0	 39,500

Note: Budget estimates assume CG71 is the FY2004 lead ship. CG71 is already configured with AADC, CEC, and Smartship.

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2004/2005 PRESIDENT'S BUDGET SUBMISSION										DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY BA #2 OTHER WARSHIPS/BLI 208600/SUBHEADS 8212/2218/2212/6212/6218							P-1 ITEM NOMENCLATURE CVN-68 CL NUCLEAR REFUELING COMPLEX OVERHAUL				
	PRIOR YR	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL PROG
QUANTITY	2	0	0	0	1	0	0	0	0	1	4
End Cost	4,844.4	0.0	0.0	0.0	2,979.2	0.0	0.0	0.0	0.0	3,506.5	11,330.1
Less Advance Procurement	1,194.7	0.0	0.0	0.0	683.2	0.0	0.0	0.0	0.0	884.1	2,762.0
Less Transfer	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63.1
Less Subsequent Year FF	1,201.5	0.0	0.0	0.0	880.9	0.0	0.0	0.0	0.0	0.0	2,082.4
Plus FY2001 Prior Year Ships	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0
Full Funding TOA	2,421.1	1,201.5	0.0	0.0	1,415.1	880.9	0.0	0.0	0.0	2,622.4	8,541.0
Plus Advance Procurement	1,194.7	73.7	217.3	367.8	0.0	27.6	106.6	327.6	422.7	TBD	2,738.0
Total Obligational Authority	3,615.8	1,275.2	217.3	367.8	1,415.1	908.5	106.6	327.6	422.7	2,622.4	11,279.0
Plus Outfitting and Post Deliv	122.0	29.5	12.5	45.0	24.4	11.9	13.7	21.5	0.0	42.2	322.7
Total	3,737.8	1,304.7	229.8	412.8	1,439.5	920.4	120.3	349.1	422.7	2,664.6	11,601.7
Unit Cost (Ave. End Cost)	2,422.2	0.0	0.0	0.0	2,979.2	0.0	0.0	0.0	0.0	3,506.5	8,907.9

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:

Hull
 Length overall 1088'
 Beam 134'
 Displacement 91,878 TONS
 Draft 35.8'

Production Status

Contract Plans FY 05
 Award Planned (Month) 05/01
 Months to Complete 11/04
 a) Award to Delivery 33
 b) Construction Start to Delivery 33
 Commissioning Date N/A
 Completion of Fitting Out 10/07

Armament:

CVN 68:
 Refurb NSSMS
 Tactical Support Center

Major Electronics:

Cooperative Engagement Capability
 C4ISR
 ACDS Block 1 Rehosed
 Naval Warfare Strike Planning Center (NSWPC)

CVN 69:

Refurb NSSMS
 MK49 GMLS w/HAS
 AN/SPQ-9B Radar
 Tactical Support Center

Cooperative Engagement Capability
 C4ISR
 Integrated Combat Direction System
 Naval Warfare Strike Planning Center (NSWPC)

UNCLASSIFIED

P-5
 FY 2004/2005 PRESIDENT'S BUDGET
 FEBRUARY 2003

APPROPRIATION: SHIPBUILDING AND
 CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

SUBHEAD 8212/2218/2212/6212/6218
 P-1 ITEM NOMENCLATURE: CVN R/COH
 AIRCRAFT CARRIER

BUDGET ACTIVITY: 2
 OTHER WARSHIPS

ELEMENT OF COST	QTY	FY2001	QTY	FY2005
		CVN 69 TOTAL COST		CVN 70 TOTAL COST
PLAN COSTS		20,531		34,202
BASIC CONST/CONVERSION		2,116,746		2,480,006
OTHER COST		53,500		53,953
PROPULSION EQUIPMENT		63,295		90,903
HM&E		35,584		31,624
ELECTRONICS		166,087		205,097
ORDNANCE		87,983		83,378
TOTAL SHIP ESTIMATE	1	2,543,726	1	2,979,163
LESS: FY98 ADVANCE PROCUREMENT		45,559		0
LESS: FY99 ADVANCE PROCUREMENT		260,873		0
LESS: FY00 ADVANCE PROCUREMENT		343,708		0
LESS: FY01 ADVANCE PROCUREMENT		0		24,770
LESS: FY02 ADVANCE PROCUREMENT		0		73,349
LESS: FY03 ADVANCE PROCUREMENT		0		217,271
LESS: FY04 ADVANCE PROCUREMENT		0		367,832
LESS: FY02 SUBSEQUENT YEAR FULL FUNDING		1,142,557		0
LESS: FY02 SUPPLEMENTAL FUNDING		59,000		0
LESS: FY06 SUBSEQUENT YEAR FULL FUNDING		0		880,852
NET P-1 LINE ITEM:		692,029		1,415,089

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

Ship Type: CVN RCOH CLASS NUCLEAR AIRCRAFT CARRIER

	(1)	(1)
	FY 01	FY 05
	<u>TOT COST</u>	<u>TOT COST</u>

OTHER

a. P-35 Items

b. Major Items:

1. Berthing	25,560	26,326
2. Engr Spt (NAVSES, PERA, NNS)	14,052	13,588
3. ILS Support	4,899	5,058
4. Management Support	8,989	8,981

c. Miscellaneous Other Support

- -

TOTAL OTHER

53,500 53,953

UNCLASSIFIED
CLASSIFICATION

P-8A
FY 2004/2005 PRESIDENT'S BUDGET
FEBRUARY 2003

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

Ship Type: CVN RCOH CLASS NUCLEAR AIRCRAFT CARRIER

	(1) FY 01	(1) FY 05
	<u>TOT COST</u>	<u>TOT COST</u>
HULL, MECHANICAL & ELECTRICAL		
a. P-35 Items	0	0
b. Major Items		
1. AC Plant	1 1,083	1 1,205
2. Conv R114 AC Plts	1 <u>3,461</u>	1 <u>3,973</u>
Subtotal	4,544	5,178
c. Miscellaneous Hull, Mechanical & Electrical		
1. HM&E Test & Inspection	1 1,000	1 2,000
2. HM&E Engr Svcs	1 11,483	1 12,410
3. SUPSHIP Matl/Svcs	1 17,415	1 10,962
4. HM&E Misc Equip	1 <u>1,142</u>	1 <u>1,074</u>
Subtotal	31,040	26,446
TOTAL HULL, MECHANICAL & ELECTRICAL	35,584	31,624

UNCLASSIFIED
CLASSIFICATION

P-8A
FY 2004/2005 PRESIDENT'S BUDGET
FEBRUARY 2003

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

Ship Type: CVN RCOH CLASS NUCLEAR AIRCRAFT CARRIER

	(1) FY 01 <u>TOT COST</u>	(1) FY 05 <u>TOT COST</u>
ELECTRICAL EQUIPMENT		
a. P-35 Items		
1. C4ISR	1 56,894	1 67,285
2. Naval Strike Warfare Plng Ctr (NSWPC - Formerly CVIC)	1 20,855	1 25,501
3. Integrated Communication and Audio Network (ICAN)	CFE	1 14,447
4. SSDS MK2 (Formerly ICDS)	1 42,017	1 61,073
5. Cooperative Engagement Capability (CEC - AN/USG-2)	1 12,504	1 10,017
6. AN/SPN46 Overhaul	1 5,245	1 See Below
7. IFF Interrogator Set (An/UPX-29)	1 4,893	1 5,967
8. Battle Force Tactical Training System (BFTT)/wStim Sim	1 3,740	1 6,875
9. HYDRA	1 <u>3,996</u>	1 <u>5,376</u>
Subtotal	150,144	196,541
b. Major Items		
1. Doppler Sonar Velocity Log	1 874	1 950
2. Inertial Navigation System (RLGN)	1 3,483	1 450
3. LSO Improved Comm Station (SATCC)	1 1,316	0
4. CATCC Reconfiguration	1 1,630	0
5. AN/TPX-42 (V)14 Upgrade	1 3,455	1 975
6. AN/SPN-46 Overhaul	See Above	1 <u>647</u>
Subtotal	<u>10,758</u>	3,022
c. Miscellaneous Electronics		
	5,185	5,534
TOTAL ELECTRONICS	<u>166,087</u>	<u>205,097</u>

UNCLASSIFIED
CLASSIFICATION

P-8A
FY 2004/2005 PRESIDENT'S BUDGET
FEBRUARY 2003

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

Ship Type: CVN RCOH NUCLEAR AIRCRAFT CARRIER

	(1)		(1)
	FY 01		FY 05
	<u>TOT COST</u>		<u>TOT COST</u>
ORDNANCE			
a. P-35 Items			
1. Rearch NATO Seasparrow	1	23,930	0
2. MK49 GLMS w/HAS (formerly RAM)	2	17,407	18,973
3. AN/SPQ-9B Radar	1	6,652	7,133
4. Tactical Support Center (CV-TSC)	1	8,156	9,931
5. Aviation Equipment & Support	1	16,903	23,110
6. Integrated Warfare Commander's Cell (IWCC)	1	2,160	6,046
7. AN/SPS-49(V)5 Upgrade	1	4,359	5,265
Subtotal		<u>79,567</u>	<u>70,458</u>
b. Major Items			
2. AN/SPS-73 Radar	1	1,225	646
3. AN/SPS-48E Radar Set Upgrades	1	700	2,386
4. Advanced Sensor Distribution System (ASDS)	1	<u>2,082</u>	<u>3,194</u>
Subtotal		<u>4,007</u>	<u>6,226</u>
c. Miscellaneous Ordnance		<u>4,409</u>	<u>6,694</u>
TOTAL ORDNANCE		87,983	83,378

UNCLASSIFIED
CLASSIFICATION

**SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE**

P-27
FY 2004/2005 PRESIDENT'S BUDGET
FEBRUARY 2003

<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>
CVN 69 R/COH	NEWPORT NEWS SHIPBUILDING	FY 2001	Jun-01	Jun-01	Aug 04
CVN 70 R/COH	NEWPORT NEWS SHIPBUILDING	FY 2005	Nov-04	Nov 04	Aug 07
CVN 71 RCOH	NEWPORT NEWS SHIPBUILDING	FY 2010	Oct-09	Nov 09	Aug 12
CVN 72 RCOH	NEWPORT NEWS SHIPBUILDING	FY2013	Oct-12	Oct 12	Jul 15

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)					Date: February 2003						
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS					P-1 Line Item Nomenclature CVN Refueling (RCOH)						
Weapon System BLI: 208600 CVN 70 Refueling				First System (BY1) Award Date Nov 04			First System (BY1) Completion Date August 2007				
(\$ in Millions)											
	PLT	When Req'd	Prior Years	CY FY04	BY1 FY05	BY2	BY3	BY4	BY5	To Complete	Total
End Item Qty											
Plans (Detailed)			27.2	7.0							34.2
Basic			195.4	218.3							413.7
Other Engineer			10.9	4.5							15.4
Nuc Prop Equip			47.4	4.2							51.6
HM&E			2.6	16.3							18.9
Electronics			18.0	84.2							102.2
Ordnance/Air			13.9	33.4							47.3
Total AP			315.4	367.9							683.3
<p>Description:</p> <p>Funding in FY 2003 and FY 2004 is required to procure long lead items and fund long lead efforts critical to supporting an FY 2005 contract award. Efforts include work package planning, integration, shipchecks, drawings. GFE engineering & hardware procurements include RAM, SSDS MK2, NSWPC, IFF, HYDRA, C4ISR components, CV-TSC, IWCC, aircraft recovery and launch equipment. The advance planning contracts with NNS are funded under Basic in each fiscal year.</p>											

Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: February 2003		
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS					Weapon System CVN 70 Refueling		P-1 Line Item Nomenclature CVN REFUELING (RCOH)		
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY04 Qty	FY04 Contract Forecast Date	FY04 Total Cost Request	FY05 Qty	FY05 Contract Forecast Date	FY05 Total Cost Request
End Item									
Plans (Detailed)	various	Note 1	34.2			7.0			
Basic	various	Note 1	413.7		Nov 03	218.3			
Other Engineer	various	Note 1	15.4			4.5			
Nuc Prop Equip	various	Note 1	51.6			16.3			
HM&E	various	Note 1	18.9			4.2			
Electronics	various	Note 1	102.2			84.2			
Ordnance/Air	various	Note 1	47.3			33.4			
Total AP			683.3			367.9			
CVN 70 A/P Funding begins in FY01 and ends in FY04 Note 1: QPA is one shipset									

Exhibit P-10, Advance Procurement Funding

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2004 PRESIDENT'S BUDGET ESTIMATES (\$M)	DATE: February 2003
--	------------------------

APPROPRIATION/BUDGET ACTIVITY BA #2 OTHER WARSHIPS	P-1 ITEM NOMENCLATURE Submarine Refueling Overhauls										
	Prior Years *	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMPLETE	TOTAL PROGRAM
QUANTITY	1	2	2	0	2	2	3	2	1	2	17
End Cost	235.6	439.2	506.9	3.1	593.9	716.1	747.5	540.6	277.2	609.9	4,670.0
Less Advance Procurement	-	58.8	80.0	3.1	184.2	193.0	133.0	103.4	49.3	109.7	914.5
Less FY 02 Appropriations for Prior Year Ship	16.2	-	-	-	-	-	-	-	-	-	16.2
Full Funding TOA	219.334	380.4	426.9	-	409.7	523.1	614.5	437.2	227.9	500.2	3,739.3
Plus Advance Procurement	71.6	145.9	62.7	164.4	100.5	129.8	89.6	54.1	47.9	48.0	914.5
Total Obligational Authority	290.9	526.3	489.6	164.4	510.2	652.9	704.1	491.3	275.8	548.2	4,653.8
Plus Outfitting and Post Delivery	-	1.2	4.9	3.5	3.6	3.6	5.3	6.5	4.9	8.1	41.6
Total	290.9	527.5	494.6	167.9	513.8	656.5	709.4	497.8	280.7	556.3	4,695.5
SSN Unit Cost (Ave. End Cost)	235.6	219.6	253.5	-	123.2	235.0	231.7	271.0	0.0	-	224.2
SSBN Unit Cost (Ave. End Cost)					470.7	481.1	284.1	269.6	277.2	305.0	348.0

SSN ERO: SSN refueling of the reactors, repair and upgrading the main propulsion equipment and limited alterations will provide for reliable operations during the remaining operational life of the submarines. Funding is provided for a 21 month advanced planning cycle and a 24 month induction period for SSN EROs, which are performed by one of the four remaining Naval Shipyards. The CNO approved Notional refueling and repair package per SSN is 303,000 mandays, limited alterations are added to the Notional and are unique for each SSN. The unit cost reflects the refueling, repair and alterations mandays with the appropriate shipyard rate and material.

SSBN ERO: SSBN refueling of the reactors, repair and upgrading the main propulsion equipment and alterations will provide for reliable operations during the remaining operational life of the submarines. Funding is provided for a 21 month advanced planning cycle and a 24 month induction period for SSBN EROs, which are performed by one of the four remaining Naval Shipyards. The CNO approved Notional refueling and repair package per SSBN is 310,000 mandays, alterations are added to the Notional and are unique for each SSBN. The unit cost reflects the refueling, repair and alteration mandays with the appropriate shipyard rate and material. Two TRIDENT I (C4) equipped submarines (SSBN 730 and SSBN 731) commence their concurrent TRIDENT II (D5) Backfits and ERO in FY 2005 and FY 2006, respectively. All funding in the ordnance element of cost provides for procurement and installation of shipboard hardware to upgrade these two C4 configured SSBNs to the D5 configuration.

FY 2004 - The \$3.1M in "End Cost" reflects FY 02 Advance Procurement "sunk costs" for the previously scheduled USS Jacksonville (SSN 699) ERO which is now scheduled as an inactivation.

<u>Characteristics:</u>	SSN 716	SSBN 730
Production Status	<u>FY05</u>	<u>FY05</u>
Contract Plans	Nov-03	Feb-03
SSN 688 Class Hulls	Award Planned (Month)	Award Planned (Month)
Length Overall	Nov-03	Feb-03
Displacement	360'	360'
	6,900 TONS	6,900 TONS
	Months to Complete	Months to Complete
	a) Award to Delivery	a) Award to Delivery
	44	44
	b) Project Start to Delivery	b) Project Start to Delivery
	24	24
	Commissioning Date	Commissioning Date
	N/A	N/A
	Completion of Fitting Out	Completion of Fitting Out
	Jul-07	Oct-06
<u>SSBN 726 Class Hulls</u>		
Length Overall	560'	
Displacement	18,750 TONS	

APPROPRIATION: SHIPBUILDING AND
 CONVERSION, NAVY

SUBHEAD: 8234

BUDGET ACTIVITY : 2
 SUBMARINES

P-1 ITEM NOMENCLATURE: SUBMARINE REFUELING OVERHAULS

ELEMENT OF COST	FY01		FY02		FY03		FY05	
	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
PLAN COSTS		40,728 a/		85,010 a/		79,991		89,341
BASIC CONST/CONVERSION		193,770		348,956		422,043		308,829
CHANGE ORDERS		-		-		-		-
ELECTRONICS		-		-		-		-
PROPULSION EQUIPMENT		-		-		-		-
HULL, MECH & ELEC		-		-		-		-
OTHER COSTS		1,084		5,255		4,888		7,507
ORDNANCE		-		-		-		188,189
ESCALATION		-		-		-		-
TOTAL SHIP ESTIMATE	1	235,582 a/	2	439,221 a/	2	506,922	2	593,866
LESS: ADVANCE PROCUREMENT FY01		-		58,775		12,839		-
LESS: ADVANCE PROCUREMENT FY02		-		-		67,153		70,632
LESS: ADVANCE PROCUREMENT FY03								37,227
LESS: ADVANCE PROCUREMENT FY04								76,351
LESS: FY 02 Appropriations for Prior Year Ships		16,248						
NET P-1 LINE ITEM		219,334 a/		380,446 a/		426,930		409,656

a/ FY00 and prior year funding was not SCN and is not included in the End Cost.

FY01: SSN 706 ERO is being performed @ Portsmouth Naval Shipyard. Advance Procurement for SSN 706 was funded by O&M,N and is not accounted for in the SCN Unit Cost. Other costs, such as: crew support, rotatable pool assets, work package preparation, were also incurred by O&M,N and are not accounted for in the SCN Unit Cost.

FY02: SSN 713 is being performed @ Puget Sound Naval Shipyard & is a first-time ERO. SSN 713 Unit Cost includes first-time availability costs. SSN 715 is being performed @ Pearl Harbor Naval Shipyard & IMF & is a first-time ERO. SSN 715 is scheduled for an extended availability duration and the SSN 715 Unit Cost includes first-time availability costs and extended duration costs. Other costs (crew support, rotatable pool assets, work package preparation) are included in SCN from FY 02 on.

FY03: SSN 714 is being performed @ Portsmouth Naval Shipyard. SSN 714 Unit Cost also includes expended Advance Procurement for the FY03 cancelled EROs.

FY05: SSBN 730 is being performed @ Puget Sound Naval Shipyard. This TRIDENT I (C4) equipped submarine will commence the concurrent TRIDENT II (D5) Backfits and ERO in FY 2005. All funding in the ordnance element of cost provides for procurement and installation of shipboard hardware to upgrade these two C4 configured SSBNs to the D5 configuration. SSBN 730 costs reflects Puget Sound Naval Shipyard change from Navy Working Capital Fund (NWCF) to Mission Funding for FY 2004 & FY 2005.

UNCLASSIFIED

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

P-27
FY 2004 President's
Budget Estimates
Feb-03

SHIP TYPE	INDUSTRIAL ACTIVITY	FISCAL YEAR AUTHORIZED	AWARD OF PROJECT	START OF PROJECT	DELIVERY DATE
SSN 706 ERO	PORTSMOUTH NAVAL SHIPYARD	FY 2001	Feb-00	Jul-01	Jul-03
SSN 713 ERO	PUGET SOUND NAVAL SHIPYARD	FY 2002	Feb-00	Oct-01	Oct-03
SSN 715 ERO	PEARL HARBOR NAVAL SHIPYARD & IMF	FY 2002	Oct-00	Jun-02	Aug-04
SSN 714 ERO	PORTSMOUTH NAVAL SHIPYARD	FY 2003	Feb-01	Oct-02	Oct-04
SSN 698 ERO	PEARL HARBOR NAVAL SHIPYARD & IMF	FY 2003	Oct-02	Sep-03	Sep-05
SSN 716 ERO	PORTSMOUTH NAVAL SHIPYARD	FY 2005	Nov-03	Jul-05	Jul-07
SSBN 730 ERO	PUGET SOUND NAVAL SHIPYARD	FY 2005	Feb-03	Oct-04	Oct-06

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Basic Escalation
Ship Type: Submarine Refueling Overhaul

P-5B
FY 2004 President's
Budget Estimates
Feb-03

I. Design Schedule

Not Applicable to Refueling Overhauls

Issue Date for TLR

Issue Date for TLS

Preliminary Design

Contract Design

Request for Proposals

Design Agent

II. Classification of Cost Estimate

Class D - Budget Quality Estimate (Conversion/Modernization/ERO)

III. Basic Construction/Conversion

SSN 716 SSBN 730

A. Assumed Award Date

Nov-03 Feb-03

B. Contract Type (and Share Line if applicable)

FFP FFP

IV. Escalation

Not Applicable to Refueling Overhauls

Escalation Termination Date

Escalation Requirement

Labor/Material Split

Allowable Overhead Rate

V. Other Basic (Reserves/Miscellaneous)

Amount

None

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

Ship Type: Submarine Refueling Overhaul

OTHER

b. Major Items

Subtotal

c. Miscellaneous Other Support

TOTAL OTHER

	(1) FY 01 <u>TOT COST</u>	(2) FY 02 <u>TOT COST</u>	(2) FY 03 <u>TOT COST</u>	(2) FY 05 <u>TOT COST</u>
Subtotal	-	-	-	-
c. Miscellaneous Other Support	<u>1,084</u>	<u>5,255</u>	<u>4,888</u>	<u>7,507</u>
TOTAL OTHER	1,084	5,255	4,888	7,507

Date: February 2003

Shipbuilding and Conversion, Navy
 Exhibit P-8a, Analysis of Ship Cost Estimate - Major Equipment
 (Dollars in Thousands)

Ship Type: TRIDENT SSBN

Current Funding	FY 2002		FY 2003		FY 2004		FY 2005	
	Qty	Amt	Qty	Amt	Qty	Amt	Qty	Amt
Ordnance Equipment								
P-35 Items:								
Launcher & Handling							1 Shipset	72,616
Fire Control							1 Shipset	19,800
Navigation							1 Shipset	8,900
Instrumentation & Missile Checkout							1 Shipset	11,000
Other Items:								
System Integration							1 Lot	27,000
Advance Planning							N/A	10,700
Shipyard Installation							1 Shipset	34,584
DASO Support							1 Shipset	2,800
Miscellaneous							N/A	789
Total Ordnance Equipment Estimate								188,189

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)						Date: Feb-03							
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100						P-1 Line Item Nomenclature Submarine Refueling Overhauls							
Weapon System Submarine Refueling Overhauls (ERO): SSN 713 & SSN 715 (FY 02)						First System Award Date Feb-00			First System Completion Date Oct-03				
(\$ in Millions)													
End Item Qty	PLT	When Req'd	Prior Years		FY00	FY01						Total	
PLANS (1)		Various				58.8						58.8	
TOTAL AP						58.8						58.8	

(1) **PLANS AP** consists of developing work packages and general engineering design for submarine maintenance, repair, and refueling.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)						Date: Feb-03					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100						P-1 Line Item Nomenclature Submarine Refueling Overhauls					
Weapon System Submarine Refueling Overhauls (ERO): SSN 698 & SSN 714 (FY 03)				First System Award Date Feb-01		First System Completion Date Oct-04					
(\$ in Millions)											
	PLT	When Req'd	Prior Years		FY01	FY02					Total
End Item Qty											
PLANS (1)		Various			12.8	67.2					80.0
TOTAL AP					12.8	67.2					80.0

(1) **PLANS AP** consists of developing work packages and general engineering design for submarine maintenance, repair, and refueling.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: Feb-03								
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100							P-1 Line Item Nomenclature Submarine Refueling Overhauls								
Weapon System Submarine Refueling Overhauls (ERO): "Sunk Costs" for Cancelled ERO				First System Award Date			N/A			First System Completion Date			N/A		
(\$ in Millions)															
	PLT	When Req'd	Prior Years		FY02	FY03							Total		
End Item Qty															
PLANS (1)		Various			3.1								3.1		
TOTAL AP					3.1								3.1		

(1) **PLANS AP** consists of developing work packages and general engineering design for submarine maintenance, repair, and refueling.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: Feb-03						
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100							P-1 Line Item Nomenclature Submarine Refueling Overhauls						
Weapon System Submarine Refueling Overhauls (ERO): SSN 716 & SSBN 730 (FY 05)				First System Award Date Feb-03			First System Completion Date Oct-06						
(\$ in Millions)													
	PLT	When Req'd	Prior Years	FY02	FY03	FY04	FY05					Total	
End Item Qty													
PLANS (1)		Various			9.8	45.6						55.4	
ORDNANCE (2)				70.6	27.4	30.8						128.8	
TOTAL AP				70.6	37.2	76.4						184.2	

(1) **PLANS AP** consists of developing work packages and general engineering design for submarine maintenance, repair, and refueling.

(2) **ORDNANCE AP** is required to procure shipboard hardware needed to upgrade TRIDENT I (C4) configured SSBN 730 to TRIDENT II (D5) capability. The following page contains a detailed breakout of these costs.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)										Date: February 2003				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 1711 Shipbuilding and Conversion, Navy/BA 2 - Other Warships/211100										P-1 Line Item Nomenclature: TRIDENT II (D5) Backfit of SSBN 730 and SSBN 731				
Weapon System: TRIDENT SSBN					First System (BY1) Award and Completion Date: January 2002 - October 2004					Interval between Systems: One Year				
(\$ in Millions)														
	PLT in Months	When Required	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
End Item Qty								1	1					2
CFE/Ordnance:														
<i>System Integration</i>	12-36	FY 05/06			4.0	2.0	29.0	6.0						41.0
<i>Launcher & Handling</i>	12-48	FY 05/06			60.6	24.9	44.4	3.6						133.5
<i>Fire Control</i>	12-24	FY 05/06				17.0	18.0	0.8						35.8
<i>Navigation</i>	24-48	FY 05/06			8.0	2.0								10.0
<i>Instr/Missile Checkout</i>	24	FY 05/06				4.0	4.0							8.0
Other Advance Proc:														
<i>Advance Planning</i>	12-36	FY 05/06			3.0	3.0	10.7	5.0						21.7
Total Advance Procurement					75.6	52.9	106.1	15.4						250.0
Description:														
System Integration Adv. Proc. - Required to fund procurement and staging of long lead-time material needed to support the D5 Backfit Work Package. Items to be procured include special tooling and test equipment, jigs, mockups and handling fixtures.														
Launcher & Handling Adv. Proc. - Required to fund procurement of 24 sets of shipboard launcher equipment (including the launch tube group, vertical support group, umbilical group, ejector group and firing group) for each D5 Backfit hull, and procurement of launcher expendables (gas generators and launch tube closures) and launch control groups for both the SSBN 730 and SSBN 731.														
Fire Control Adv. Proc. - Required to fund procurement of a MK-98 Mod 4 Fire Control System (and associated installation and checkout tooling and test equipment) for both the SSBN 730 and SSBN 731.														
Navigation Adv. Proc. - Required to fund procurement of one shipset of navigation subsystem equipment for each D5 Backfit hull.														
Instrumentation & Missile Checkout Adv. Proc. - Required to fund procurement of two TRIDENT II M240R Data Recording Systems (one for each of the D5 Backfit hulls) and one shipset of handling and checkout equipment for both SSBNs 730 and 731.														
Advance Planning - Required to provide for Shipyard training, schedule/resource analyses and manloading studies, transition of D5 Backfit Work Package drawings to Task Group Instructions; and for final assembly, staging and storage of installation material.														

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: Feb-03						
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100							P-1 Line Item Nomenclature Submarine Refueling Overhauls						
Weapon System Submarine Refueling Overhauls (ERO): SSN 717 & SSBN 731 (FY 06)				First System Award Date Feb-04			First System Completion Date Oct-07						
(\$ in Millions)													
	PLT	When Req'd	Prior Years	FY02	FY03	FY04	FY05					Total	
End Item Qty													
PLANS (1)		Various				12.7	58.9					71.6	
ORDNANCE (2)				5.0	25.5	75.3	15.5					121.4	
TOTAL AP				5.0	25.5	88.0	74.5					193.0	

(1) **PLANS AP** consists of developing work packages and general engineering design for submarine maintenance, repair, and refueling.

(2) **ORDNANCE AP** is required to procure shipboard hardware needed to upgrade TRIDENT I (C4) configured SSBN 731 to TRIDENT II (D5) capability. The preceding page contains a detailed breakout of these costs.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: Feb-03						
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100							P-1 Line Item Nomenclature Submarine Refueling Overhauls						
Weapon System Submarine Refueling Overhauls (ERO): SSN 708, SSN 709 & SSBN 732 (FY 07)				First System Award Date Feb-05			First System Completion Date Oct-08						
(\$ in Millions)													
End Item Qty	PLT	When Req'd	Prior Years	FY05							Total		
PLANS (1)		Various		26.1							133.0		
TOTAL AP				26.1							133.0		

(1) **PLANS AP** consists of developing work packages and general engineering design for submarine maintenance, repair, and refueling.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)										Date: February 2003		
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100					Weapon System Submarine Refueling Overhauls (ERO) (TOA, \$ in Millions)				P-1 Line Item Nomenclature FY2002/3 Submarine (ERO): SSN 698/713/715/714			
	PLT	QPA	Unit Cost	FY 01 Qty	FY 01 Contract Forecast Date	FY 01 Total Cost Request	FY 02 Qty	FY 02 Contract Forecast Date	FY 02 Total Cost Request	FY 03 Qty	FY 03 Contract Forecast Date	FY 03 Total Cost Request
End Item				1	N/A	N/A						
PLANS (1) FY01							2	February-00	58.8	2	February-01	12.8
PLANS (1) FY02												67.2
Total AP									58.8			80.0
<p>(1) PLANS AP consists of developing work packages and general engineering design for submarine maintenance, repair, and refueling.</p>												

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)											Date: February 2003	
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100					Weapon System Submarine Refueling Overhauls (ERO)				P-1 Line Item Nomenclature FY2004/5/6 Sub (ERO):SSN 716/SSBN 730/ SSN 717/SSBN 731			
(TOA, \$ in Millions)												
	PLT	QPA	Unit Cost	FY 04 Qty	FY 04 Contract Forecast Date	FY 04 Total Cost Request	FY 05 Qty	FY 05 Contract Forecast Date	FY 05 Total Cost Request	FY 06 Qty	FY 06 Contract Forecast Date	FY 06 Total Cost Request
End Item												
PLANS (1) FY02				0	May-02	3.1						
PLANS (1) FY03							2	February-03	9.8			
PLANS (1) FY04									45.6	2	February-04	12.7
PLANS (1) FY05												58.9
ORDNANCE (2) FY02									70.6			5.0
ORDNANCE (2) FY03									27.4			25.5
ORDNANCE (2) FY04									30.8			75.3
ORDNANCE (2) FY05												15.5
Total AP						3.1			184.2			193.0
<p>(1) PLANS AP consists of developing work packages and general engineering design for submarine maintenance, repair, and refueling.</p> <p>(2) ORDNANCE AP is required to procure shipboard hardware needed to upgrade TRIDENT I (C4) configured SSBN 730 to TRIDENT II (D5) capability. The following pages contain a detailed breakout of these costs.</p>												

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 03
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 1711 Shipbuilding and Conversion, Navy/BA 2 - Other Warships/211100	Weapon System: TRIDENT SSBN	P-1 Line Item Nomenclature: TRIDENT II (D5) Backfit
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(TOA, \$ in Millions)

	PLT in months	QPA	Unit Cost	FY 2002 Qty	FY 2002 Contract Forecast Date	FY 2002 Total Cost Request	FY 2003 Qty	FY 2003 Contract Forecast Date	FY 2003 Total Cost Request
End Item Qty		N/A				N/A			N/A
CFE/Ordnance:									
<i>System Integration</i>	12-36	1 Lot	27.0	1 Lot	2 nd Quarter FY 02	4.0	1 Lot	1 st Quarter FY 03	2.0
<i>Launcher & Handling</i>	12-48	1 Shipset	72.6	1 Shipset	2 nd Quarter FY 02	60.6	Partial	1 st Quarter FY 03	24.9
<i>Fire Control</i>	12-24	1 Shipset	19.8	N/A	N/A	0.0	1 Shipset	1 st Quarter FY 03	17.0
<i>Navigation</i>	24-48	1 Shipset	8.9	2 Shipsets	2 nd Quarter FY 02	8.0	2 Shipsets	1 st Quarter FY 03	2.0
<i>Instr/Missile Checkout</i>	24	1 Shipset	11.0	N/A	N/A	0.0	1 Shipset	1 st Quarter FY 03	4.0
Other Advance Proc:									
<i>Advance Planning</i>	12-36	N/A	10.7	N/A	2 nd Quarter FY 02	3.0	N/A	1 st Quarter FY 03	3.0
Total Advance Procurement						75.6			52.9

Description:

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 03
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 1711 Shipbuilding and Conversion, Navy/BA 2 - Other Warships/211100	Weapon System: TRIDENT SSBN	P-1 Line Item Nomenclature: TRIDENT II (D5) Backfit
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(TOA, \$ in Millions)

	PLT in months	QPA	Unit Cost	FY 2004 Qty	FY 2004 Contract Forecast Date	FY 2004 Total Cost Request	FY 2005 Qty	FY 2005 Contract Forecast Date	FY 2005 Total Cost Request
End Item Qty		N/A				N/A			N/A
CFE/Ordnance:									
<i>System Integration</i>	12-36	1 Lot	27.0	1 Lot	1st Quarter FY 04	29.0	1 Lot	1 st Quarter FY 05	6.0
<i>Launcher & Handling</i>	12-48	1 Shipset	726.0	Partial	1st Quarter FY 04	44.4	Partial	1 st Quarter FY 05	3.6
<i>Fire Control</i>	12-24	1 Shipset	19.8	1 Shipset	1st Quarter FY 04	18.0	Partial	1 st Quarter FY 05	0.8
<i>Navigation</i>	24-48	1 Shipset	8.9	N/A	N/A	0.0	N/A	N/A	0.0
<i>Instr/Missile Checkout</i>	24	1 Shipset	11.0	1 Shipset	1st Quarter FY 04	4.0	N/A	N/A	0.0
Other Advance Proc:									
<i>Advance Planning</i>	12-36	N/A	10.7	N/A	1st Quarter FY 04	10.7	N/A	1 st Quarter FY 05	5.0
Total Advance Procurement						106.1			15.4

Description:

BUDGET ITEM JUSTIFICATION SHEET (P-40)
 FY 2004/2005 PRESIDENT'S BUDGET ESTIMATES

DATE: February 2003

Appropriation/Budget Activity		Shipbuilding and Conversion, Navy									Item Nomenclature:- DDG Guided Missile Destroyer 212200	
		BA #2 OTHER WARSHIPS									PEO SHIPS CONTROLLED RESOURCES	
Total Funding By Ship	PRIOR YEARS	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	To Complete	TOTAL PROGRAM	
Quantity	51	3	2	3	3	0	0	0	0	0	62	
End Cost (\$M) (1)	44024.5	3297.2	2423.4	3329.0	3500.6	193.6 (2)	292.3 (2)	0.0	0.0	0.0	57,060.6	
Less A.P.	(748.8)	(247.5)	(138.9)	(130.7)	(60.0)	0.0	0.0			0.0	(1,325.9)	
Less FY96 Funding for MYP	(99.3)	0.0	0.0	0.0	0.0	0.0	0.0			0.0	(99.3)	
Less FY97 Funding for MYP	(63.1)	0.0	0.0	0.0	0.0	0.0	0.0			0.0	(63.1)	
Less Cost to Complete (1)	(633.4)	(98.0)	0.0	0.0	0.0	0.0	0.0			0.0	(731.4)	
Less Escalation	(48.2)	0.0	0.0	0.0	0.0	0.0	0.0			0.0	(48.2)	
Less FY00 Transfer	(32.5)	0.0	0.0	0.0	0.0	0.0	0.0			0.0	(32.5)	
Less FY01 Supplemental	(151.0)	0.0	0.0	0.0	0.0	0.0	0.0			0.0	(151.0)	
Less FY02 Transfer Funds (Sec 8130)	(17.5)	0.0	0.0	0.0	0.0	0.0	0.0			0.0	(17.5)	
F.F. TOA	42230.7	2951.7	2284.5	3198.3	3440.6	193.6	292.3	0.0	0.0	0.0	54,591.7	
PLUS A.P.	1211.5	114.4	0.0	0.0	0.0	0.0	0.0			0.0	1,325.9	
PLUS F.F. FOR MYP	162.4	0.0	0.0	0.0	0.0	0.0	0.0			0.0	162.4	
TOA Controls	43604.6	3066.1	2284.5	3198.3	3440.6	193.6	292.3			0.0	56,080.0	
PLUS Cost to Complete (1)	0.0	143.7	383.5	75.9	128.3	0.0	0.0			0.0	731.4	
PLUS FY00 Transfer	32.5	0.0	0.0	0.0	0.0	0.0	0.0			0.0	32.5	
PLUS FY01 Supplemental	151.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	151.0	
PLUS FY02 Transfer Funds (Sec 8130)	0.0	17.5	0.0	0.0	0.0	0.0	0.0			0.0	17.5	
PLUS Outfitting/ Post Delivery	973.0	177.4	157.7	152.4	169.1	159.8	149.3	138.5	116.8	253.9	2,447.9	
PLUS Escalation	48.2	0.0	0.0	0.0	0.0	0.0	0.0			0.0	48.2	
Total	44809.3	3404.7	2825.7	3426.6	3738.0	353.4	441.6	138.5	116.8	253.9	59,508.5	
Unit Cost (Avg. End Cost)	863.2	1099.1	1211.7	1109.7	1166.9					0.0	920.3	

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 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 or augmenting power projection and forward presence requirements, and escort operations at Sea.

Characteristics:		Production Status:	0401	0402	0403	0501	0502	0503
Hull	FLIGHT II	Contract Plans						
Length overall	466'	Award Planned (Month)	09/02	09/02	09/02	09/02	09/02	09/02
Beam	59'	Months to Complete						
Displacement	8900 TONS	a) Award to Delivery	81	77	85	93	92	99
		b) Construction Start to Delivery	37	37	37	37	37	36
		Commissioning Date	TBD	TBD	TBD	TBD	TBD	TBD
		Completion of Fitting-Out	10/09	06/09	02/10	10/10	09/10	04/11

Armament	Major Electronics:
AEGIS WEAPON SYSTEM (SPY-1D(V))	AN/SQQ-89 (V) 15
VLS MK41/SM-2	AN/SLQ-32
5"62 Gun/NSFS/ERGM	AN/USQ-82(FODMS)
Tomahawk (ATWCS)	EXCOMM
MK 32 MOD 7 Torpedo Tubes	MK 12 IFF
CIWS / ESSM	COMBAT DF
CEC	JTIDS/MIDS

(1) Provides funding for prior year construction included in the SCN line item "Cost to Complete" (BA-5; BLI 530000).

(2) Reflects program Completion Costs.

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P-5 EXHIBIT

FY 2004/2005 PRESIDENT'S BUDGET ESTIMATES

February 2003

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

BUDGET ACTIVITY: 2
OTHER WARSHIPS

SUBHEAD: A224

ELEMENT OF COST	FY 2002		FY 2003		FY 2004		FY 2005		
		TOT COST		TOT COST		TOT COST		TOT COST	
PLAN COSTS	3	83,939	2	88,973	3	77,620	3	79,165	
BASIC CONSTRUCTION		1,522,203		986,684		1,556,613		1,637,506	
CHANGE ORDERS		76,110		49,334		77,831		81,875	
ELECTRONICS		525,753		370,307		514,979		515,803	
HM&E		48,560		37,639		47,990		48,714	
OTHER COST		54,474		50,162		56,066		57,064	
ORDNANCE		986,099		840,370		997,899		1,080,478	
ESCALATION		0		0		0		0	
TOTAL SHIP ESTIMATE		3,297,138	_A/ _B/	2,423,469	_A/	3,328,998	_A/	3,500,605	_A/
LESS: ADVANCE PROCUREMENT FY 1998		2,523							
LESS: ADVANCE PROCUREMENT FY 1999				3,687		3,687			
LESS: ADVANCE PROCUREMENT FY 2001		244,960		70,800		77,000		60,000	
LESS: ADVANCE PROCUREMENT FY 2002				64,442		50,000			
LESS: COMPLETION OF PRIOR YEAR FY 2003		98,000							
NET P-1 LINE ITEM (REQMT)	3	2,951,655	2	2,284,540	3	3,198,311	3	3,440,605	

_A/ MYP is for 10 ships, FY02-FY05, and incorporates pricing consistent with LPD/DDG workload reallocations.

_B/ The additional ship in FY02, the option ship from the FY98-FY01 MYP, was awarded to NGSS and transferred to General Dynamics (BIW), in accordance with LPD/DDG MOU.

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P-5 EXHIBIT

FY 2004/2005 PRESIDENT'S BUDGET ESTIMATES

February 2003

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

BUDGET ACTIVITY: 2
OTHER WARSHIPS

SUBHEAD: A224

ELEMENT OF COST	FY 1998		FY 1999		FY 2000		FY 2001	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	4	78,537	3	59,752	3	72,083	3	73,787
BASIC CONSTRUCTION		1,647,913		1,220,952		1,229,382		1,279,690
CHANGE ORDERS		82,424		61,048		61,468		63,984
ELECTRONICS		661,182		502,062		475,831		483,690
HM&E		66,220		51,107		52,255		53,177
OTHER COST		55,947		51,999		53,212		54,478
ORDNANCE		1,183,469 _A/		947,377		937,408		917,433
ESCALATION		0		0		0		0
TOTAL SHIP ESTIMATE		3,775,692 _B/		2,894,297 _B/		2,881,639 _B/		2,926,239 _B/
LESS: FY01 SUPPLEMENTAL		13,500						
LESS: TRANSFER		17,541						
LESS: FY96 FUNDING FOR MYP/EQQ		74,531						
LESS: ADVANCE PROCUREMENT FY1996		1,092				24,844		
LESS: ADVANCE PROCUREMENT FY1997		84,529		49,793		50,162		48,957
LESS: ADVANCE PROCUREMENT FY1998				71,152		2,524		33,065
LESS: FY97 FUNDING FOR MYP/EQQ		35,936				15,750		11,314
LESS: COMPLETION OF PRIOR YEAR FY 2002		108,457						
LESS: COMPLETION OF PRIOR YEAR FY 2003		76,100		93,736		51,724		63,976
LESS: COMPLETION OF PRIOR YEAR FY 2004				44,500		31,414		
LESS: COMPLETION OF PRIOR YEAR FY 2005						37,979		90,300
NET P-1 LINE ITEM	4	3,364,006	3	2,635,116	3	2,667,242	3	2,678,627
Appropriation for Prior Year Ships						32,462		151,000
TOTAL P-1 LINE ITEM		3,364,006		2,635,116		2,699,704		2,829,627

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

_B/ Reflects award of the 12 ship MYP (3-3-3-3) for FY98-FY01, plus one awarded option in FY98.

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

Fiscal Year: 2004 Ship Type: DDG 107-109

<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 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
a. Assumed Award Date	09/02	09/02	09/02
b. Contract Type	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

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CLASSIFICATION

P-27 EXHIBIT

FY 2004/2005 PRESIDENT'S BUDGET ESTIMATES

February 2003

**SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE**

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
DDG 89	NGSS	98	Mar-98	Mar-00	Mar-03
DDG 90	BIW	98	Mar-98	Apr-00	May-03
DDG 91	NGSS	98	Mar-98	Sep-00	Oct-03
DDG 92	BIW	98	Mar-98	Dec-00	Mar-04
DDG 93	NGSS	99	Mar-98	Mar-01	Mar-04
DDG 94	BIW	99	Mar-98	Aug-01	Sep-04
DDG 95	NGSS	99	Mar-98	Sep-01	Aug-04
DDG 96	BIW	00	Mar-98	Apr-02	May-05
DDG 97	NGSS	00	Mar-98	Mar-02	Jan-05
DDG 98	NGSS	00	Mar-98	Sep-02	Aug-05
DDG 99	BIW	01	Mar-98	Dec-02	Jan-06
DDG 100	NGSS	01	Mar-98	Mar-03	Jan-06
DDG 101	BIW	01	Mar-98	Aug-03	Sep-06

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CLASSIFICATION

P-27 EXHIBIT

FY 2004/2005 PRESIDENT'S BUDGET ESTIMATES

February 2003

**SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE**

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
DDG 102	BIW	02	Jul-02	Feb-04	Mar-07
DDG 103	NGSS	02	Sep-02	Mar-04	Apr-07
DDG 104	BIW	02	Sep-02	Oct-04	Nov-07
DDG 105	NGSS	03	Sep-02	May-05	Jun-08
DDG 106	BIW	03	Sep-02	Jun-05	Jul-08
DDG 107	NGSS	04	Sep-02	May-06	Jun-09
DDG 108	BIW	04	Sep-02	Jan-06	Feb-09
DDG 109	BIW	04	Sep-02	Sep-06	Oct-09
DDG 110	NGSS	05	Sep-02	May-07	Jun-10
DDG 111	BIW	05	Sep-02	Apr-07	May-10
DDG 112	BIW	05	Sep-02	Dec-07	Dec-10

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2004/2005 PRESIDENT'S BUDGET ESTIMATES
February 2003

Ship Type: DDG-51 AEGIS DESTROYER

	(3) FY 02		(2) FY 03		(3) FY 04		(3) FY 05	
	<u>QTY</u>	<u>TOT COST</u>	<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	3	134,163	2	104,686	3	138,029	3	140,424
2. AN/SLQ-32A(V)2	3	24,100	2	14,576	3	22,222	3	22,608
3. USQ 82 FODMS	3	31,228	2	21,130	3	32,127	3	32,686
4. EXCOMM	3	85,421	2	60,151	3	87,882	3	89,408
Subtotal		274,912		200,543		280,260		285,126
b. Major Items								
1. NAVIGATION SYSTEM	3	2,731	2	2,679	3	3,802	3	3,867
2. MK-12 IFF Systems	3	15,622	2	11,676	3	16,975 _B/	3	17,276
3. AN/SLQ 25 NIXIE	3	3,003	2	2,031	3	3,090	3	3,143
4. AN/SRQ 4	3	10,434	2	9,582 _A/	3	10,735	3	10,921
5. COMBAT DF (COBLU)	3	56,043	2	39,742	3	48,446	3	49,289
6. JTIDS/MIDS	3	9,492	2	6,422	3	9,791	3	9,959
7. CEC	3	28,180	2	19,016	3	28,992	3	29,495
Subtotal		125,505		91,148		121,831		123,950
c. Misc. Electronics		125,336		78,616		112,888		106,727
TOTAL ELECTRONICS		525,753		370,307		514,979		515,803

_A/ AN/SRQ-4 reflects non-recurring for KU Band Upgrade.

_B/ MK-12 IFF reflects Mode 5 Mode S upgrade.

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P-8A EXHIBIT
FY 2004/2005 PRESIDENT'S BUDGET ESTIMATES
February 2003

Ship Type: DDG-51 AEGIS DESTROYERS

	(3) FY 02		(2) FY 03		(3) FY 04		(3) FY 05	
	<u>QTY</u>	<u>TOT COST</u>	<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)	3	19,762	2	15,124	3	20,331	3	20,685
Subtotal		19,762		15,124		20,331		20,685
c. Misc. H,M,&E		28,798		22,515		27,659		28,029
TOTAL H,M,&E ESTIMATE		48,560		37,639		47,990		48,714

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2004/2005 PRESIDENT'S BUDGET ESTIMATES
February 2003

Ship Type: DDG-51 AEGIS DESTROYERS

	(3) FY 02		(2) FY 03		(3) FY 04		(3) FY 05	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
ORDNANCE EQUIPMENT								
a. P-35 Items								
1. AEGIS WEAPON SYSTEM (MK-7)	3	533,291	2	440,390	3	541,314	3	552,092
2. VLS MK 41	3	142,182	2	109,635	3	146,279	3	148,818
3. 5"/62 Gun	3	54,164	2	42,294	3	55,725	3	56,692
4. TOMAHAWK (TTWCS)	3	50,569	2	39,131	3	52,026	3	52,929
5. CIWS Block 1B (one mount)					3	26,935	3	22,142
Subtotal		780,206		631,450		822,279		832,673
b. Major Items								
1. Torpedo Tubes MK-32 Mod 7	6	5,659	4	4,127	6	5,822	6	5,923
2. Electro-Optical System	3	8,285	2	6,012	3	8,524	3	8,672
3. MK 160 GFCS	3	14,303	2	9,907	3	14,715	3	14,971
4. AN/SPS-67 RADAR	3	7,982	2	14,203	_A/ 3	8,212	3	8,355
5. ESSM	3	1,781	2	1,204	3	1,833	3	1,864
Subtotal		38,010		35,453		39,106		39,785
c. Misc. Ordnance		167,883		173,467	_B/	136,514		208,020
TOTAL ORDNANCE		986,099		840,370		997,899		1,080,478

_A/ AN/SPS-67 Radar reflects increase for processor redesign for modifications required to replace obsolete components.

_B/ Includes funding for COTS Refresh and SPY-1D(V) Operational Test (IIIG).

_C/ Includes funding for Diminishing Manufacturing Sources and reflects Combat System Engineering shift from FY04 to FY05 to finance MYP/Swap.

FY 2004 PRESIDENT'S BUDGET	DATE: February 2003
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APPROPRIATION/BUDGET ACTIVITY BA #3 AMPHIBIOUS SHIPS	P-1 ITEM NOMENCLATURE LHD-1 AMPHIBIOUS ASSAULT SHIPS; BLI - 303500; SUBHEAD - 2385/2386										
	PRIOR YEARS	FY2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMPLETE	TOTAL PROGRAM
QUANTITY	7	1	0	0	0	0	0	0	0	0	8
End Cost	7,492.9	2,014.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,506.9
Less Advance Procurement	641.5	855.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,496.7
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Subsequent Year FF	0.0	902.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	902.8
Full Funding TOA	6,851.4	256.0	238.0	355.0	236.3	73.5	0.0	0.0	0.0	0.0	7,107.4
Plus Advance Procurement	1,496.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,496.7
Total Obligational Authority	8,348.1	256.0	238.0	355.0	236.3	73.5	0.0	0.0	0.0	0.0	9,506.9
Plus Outfitting and Post Delivery	238.9	9.9	0.0	0.0	0.0	14.4	31.9	17.1	15.0	0.0	327.2
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	8,587.0	265.9	238.0	355.0	236.3	87.9	31.9	17.1	15.0	0.0	9,834.1
Unit Cost (Ave. End Cost)	1,070.4	2,014.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,188.4

MISSION:

The primary mission of the ship will be amphibious assault. As a secondary mission, the LHD will operate AV-8's in the attack role. The LHD will have the capability to operate and support helicopters, VSTOL aircraft, amphibious craft and landing craft. It will be capable of embarking the troops, vehicles, cargo and aircraft landing forces and launching them in surface and vertical assault.

Characteristics:

Production Status

FY02

<u>Hull</u>	<u>Contract Plans</u>	
Length overall	844'	Award Planned (Month)
Beam	106'	Months to Complete
Displacement	40,533 TONS	a) Award to Delivery
Draft	26'6"	b) Construction Start to Delivery
		Commissioning Date
		2/02
		65
		50
		10/07

Armament:

Major Electronics

CIWS/MK-15 Mod 12 (LHD 7 only)	AN/SLQ-32(V)3
AN/SPS-49(V)5 Radar	EXCOMM
AN/SPS-48E	Ship Surveillance Exploitation System
NATO Seasparrow	NTCS-A
Rolling Airframe Missile	CEC (Projected for LHD 8)
	SSDS MK II (Projected for LHD 8)

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 3
AMPHIBIOUS SHIPS

P-1 ITEM NOMENCLATURE: LHD 1 CLASS
AMPHIBIOUS ASSAULT SHIP

ELEMENT OF COST	QTY	FY02
		TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		1,343,507
CHANGE ORDERS		113,457
ELECTRONICS		267,494
PROPULSION EQUIPMENT		0
HM&E		49,373
OTHER COST		76,440
ORDNANCE		98,459
ESCALATION		65,232
TOTAL SHIP ESTIMATE		2,013,962
LESS ADVANCE PROCUREMENT FY99		44,205
LESS ADVANCE PROCUREMENT FY00		355,170
LESS ADVANCE PROCUREMENT FY01		455,777
LESS FY02 SUBSEQUENT YEAR FULL FUNDING		255,991
LESS FY03 SUBSEQUENT YEAR FULL FUNDING		238,058
LESS FY05 SUBSEQUENT YEAR FULL FUNDING		236,279
LESS FY06 SUBSEQUENT YEAR FULL FUNDING		73,476
NET P-1 LINE ITEM		355,006

UNCLASSIFIED
CLASSIFICATION

P-5B EXHIBIT
FY 2004 PRESIDENT'S BUDGET
FEBRUARY 2003

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

Ship Type: LHD

<u>I. Design Schedule</u>	<u>Start</u>	<u>Complete</u>
Preliminary Design		
Contract Design		
Issue Date for TOR		
Detail Design (LHD 8)	JUN 2000	JUN 2002

II. Classification of Cost Estimates

CLASS C

<u>III. Basic Construction/Conversion</u>	<u>FY02</u>
a. RFP Response Date	NOV 2001
b. Award Date	APR 2002
c. Contract Type	FPI

<u>IV. Escalation</u>	
Base Date	JUN 2001

UNCLASSIFIED
CLASSIFICATION

P-27 EXHIBIT
FY 2004 PRESIDENT'S BUDGET
FEBRUARY 2003

SHIPBUILDING AND CONVERSION, NAVY
Ship Production Schedule

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LHD 8	INGALLS	2002	Apr-02	May-03	Jul-07

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2004 PRESIDENT'S BUDGET
FEBRUARY 2003

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

Ship Type: LHD

(1)
FY 02

QTY TOT COST

ELECTRONIC EQUIPMENT

a. P-35 Items

1. AADS	1	5,068
2. AN/SLQ-32	1	5,704
3. AN/SPN-35C	1	2,395
4. AN/SPN-41	1	3,258
5. AN/TPX-42	1	3,959
6. AN/WSN-7	1	3,044
7. BFTT	1	7,110
8. C4ISR	1	98,892
9. CEC	1	14,981
10. IVN	1	8,982
11. JSIPS	1	6,300
12. MK-12 IFF	1	6,171
13. SSDS	1	55,156
14. AN/WQN-1	1	4,517
Subtotal		225,537

b. Major Items

1. AN/SLQ-25	1	1,612
2. AN/SPN-43	1	2,682
3. AN/SRC-55	1	2,415
Subtotal		6,709

c. Other Electronics		35,248
TOTAL ELECTRONICS		267,494

UNCLASSIFIED

CLASSIFICATION

P-8A EXHIBIT

FY 2004 PRESIDENT'S BUDGET

FEBRUARY 2003

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

Ship Type: LHD

(1)

FY 02

QTY TOT COST

HM&E EQUIPMENT

a. P-35 Items

NONE

Subtotal

0

b. Major Items

1. Equipment & Engineering

37,525

2. SUPSHIP Material/Svcs

3,675

3. Test & Instrumentation

8,173

4. Live Fire Test & Evaluation

0

Subtotal

49,373

c. Other HM&E

0

NONE

TOTAL HM&E

49,373

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2004 PRESIDENT'S BUDGET
FEBRUARY 2003

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

Ship Type: LHD

(1)

FY 02

QTY TOT COST

ORDNANCE EQUIPMENT

a. P-35 Items

1. AN/SPQ-9B	1	6,997
2. AN/SPS-48E	1	12,975
3. AN/SPS-49	1	5,256
4. CIWS	2	11,537
5. Nato Seasparrow	2	22,145
6. RAM	2	16,981
Subtotal		75,891

b. Major Items

1. AN/SPS-67	1	1,204
2. TISS	1	1,705
3. SPQ-14 (ASDS)	1	2,450
Subtotal		5,359

c. Other Ordnance

1. Aviation Support		5,358
2. Ordnance Support		3,185
3. Total Ship Test Program		8,666
Subtotal		17,209
TOTAL ORDNANCE		98,459

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

P-35 EXHIBIT
 FY 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

ITEM: AMPHIBIOUS ASSAULT DIRECTION SYSTEM (AADS)

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: AADS uses the Position Location Reporting System (PLRS) and/or the Enhanced PLRS (EPLRS) to track those ships and craft equipped with PLRS or EPLRS radios launched from the Amphibious Ready Group (ARG). The PLI tracks are calculated at the PLRS Master Station (MS) or EPLRS Net Control Station (NCS) installed on the ARG Command Ship (LHD/LHA) and transmitted to the AN/KSQ-1 workstation resident in CIC. The track data base is displayed on the KSQ-1 workstation allowing the Boat Control Officer to monitor the craft transiting the lanes to and from the objective.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	1,350
ANCILLARY EQUIPMENT	0
TECH DATA & DOC	260
SPARES	362
SYSTEMS ENGINEERING	365
TECH ENGINEERING SVCS	0
OTHER COSTS	2,731
TOTAL	5,068

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	AVAYA AND DYNALEC	1	VARIOUS	VARIOUS

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	VARIOUS	VARIOUS	VARIOUS	VARIOUS

V. COMPETITION/SECOND SOURCE INITIATIVES

N/A

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

P-35 EXHIBIT
 FY 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

ITEM: AN/SLQ-32A(V3)

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: The AN/SLQ-32A(V)3 is the Anti-Ship Missile Defense (ASMD) electronic warfare system that provides a family of modular shipborne electronic warfare equipment's. The Electronic Support Measures (ESM) part of the system automatically detects, sorts, classifies, identifies, and continuously displays signals within their frequency band.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	3,700 *
ANCILLARY EQUIPMENT	155
TECH DATA & DOC	79
SPARES	120
SYSTEMS ENGINEERING	60
TECH ENGINEERING SVCS	300
OTHER COSTS	1,290
TOTAL	5,704

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	N/A	1	3.7M	N/A*

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	Jun-04	30 Months	30 Months	N/A*

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

* Refurbished System

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

P-35 EXHIBIT
 FY 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

ITEM: AN/SPN-35C

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: The AN/SPN-35C is a Precision Approach Radar (PAR) set deployed on the MCS and LHD Class ships to provide mode III localizer and glide slope guidance to Navy/Marine aircraft. The radar set is used in conjunction with a Vertical/Short Take-off and Landing (V/STOL) Optical Landing System (OLS) and the AN/SPN-41A Instrument Control Landing System (ICLS) for precision landing operations.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	1,720
ANCILLARY EQUIPMENT	0
TECH DATA & DOC	0
SPARES	0
SYSTEMS ENGINEERING	590
TECH ENGINEERING SVCS	31
OTHER COSTS	54
TOTAL	2,395

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	VARIOUS	1	1,720	VARIOUS

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	Feb-05	32 Months	17 Months	Sep-03

V. COMPETITION/SECOND SOURCE INITIATIVES
 Non-Competitive/Sole Source Production Contract/CPAF

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

P-35 EXHIBIT
 FY 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

ITEM:AN/SPN-41A

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: AN/SPN-41/41A: Transmitting set that provides all weather instrument approach guidance from the ship to the aircraft. Used as the ship's Instrument Landing System (ILS) & Monitor to provide azimuth and elevation alignment information.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	2,247
ANCILLARY EQUIPMENT	0
TECH DATA & DOC	0
SPARES	0
SYSTEMS ENGINEERING	498
TECH ENGINEERING SVCS	156
OTHER COSTS	357
TOTAL	3,258

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	VARIOUS	1	2,247	VARIOUS

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	Nov-06	23 Months	12 Months	Nov-03

V. COMPETITION/SECOND SOURCE INITIATIVES
 Non-Competitive/Sole Source Production Contract/CPAF

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

P-35 EXHIBIT
 FY 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

ITEM:AN/TPX-42A(V) 14

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: The AN/TPX-42A(V) Direct Altitude and Identity Readout (DAIR) systems are designed to provide improved flight data processing, tracking and display capabilities for air traffic control (ATC) centers. They provide air traffic controllers with identity, altitude, and current status on aircraft within 50nm of the aviation capable platform.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	2,629
ANCILLARY EQUIPMENT	0
TECH DATA & DOC	0
SPARES	280
SYSTEMS ENGINEERING	611
TECH ENGINEERING SVCS	0
OTHER COSTS	439
TOTAL	3,959

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	VARIOUS	1	2,629	VARIOUS

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	Feb-04	32 Months	24 Months	Feb-02

V. COMPETITION/SECOND SOURCE INITIATIVES
 Non-Competitive/Sole Source Production Contract/CPAF

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

P-35 EXHIBIT
 FY 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

ITEM: RING LASER GYRO NAVIGATOR (RLGN) - AN/WSN-7(V)3

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: The AN/WSN-7 is a passive shipboard navigation system which continuously provides ship's position, attitude, heading and velocity information for navigation and combat systems users. Replaces AN/WSN-1/3/5 on surface and subsurface ships, to provide commonality, as well as correcting existing inadequacies in the areas of maintainability, performance, environmental effects, reliability and ownship costs.monitor the craft transiting the lanes to and from the objective.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
ANCILLARY EQUIPMENT	
MAJOR HARDWARE	1,487
ANCILLARY EQUIPMENT	0
TECH DATA & DOC	10
SPARES	281
SYSTEMS ENGINEERING	224
TECH ENGINEERING SVCS	206
OTHER COSTS	836
TOTAL	3,044

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	AVAYA AND DYNALEC	1	1,487	Feb-03

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	Nov-06	9 Months	7 Months	Apr-06

V. COMPETITION/SECOND SOURCE INITIATIVES
 Non-Competitive/Sole Source Production Contract/CPAF

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

P-35 EXHIBIT
 FY 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

ITEM: BATTLE FORCE TACTICAL TRAINING (BFTT) SYSTEM AND INTEGRATION

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: The AN/USQ-T46(V)BFTT System provides standardized combat system team proficiency training for the Surface Fleet in accordance with the Afloat Training Strategy. BFTT interfaces to and/or provides an integrated training capability for the primary combat system elements onboard LHD8.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	4,025 *
ANCILLARY EQUIPMENT	0
TECH DATA & DOC	750
SPARES	250
SYSTEMS ENGINEERING	740
TECH ENGINEERING SVCS	400
OTHER COSTS	945
TOTAL	7,110

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	N/A	1	4.0M	N/A

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	N/A	N/A	12	N/A

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

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

P-35 EXHIBIT
 FY 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

ITEM: COMMAND, CONTROL, COMMUNICATION, COMPUTER, INTELLIGENCE, SURVEILLANCE, AND RECONNAISSANCE (C4ISR)

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: The Command, Control, Communication, Computer, Intelligence, Surveillance, and Reconnaissance (C4ISR) provides the link between the ship, the command hierarchy and other uni

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	52,379
ANCILLARY EQUIPMENT	1,311
TECH DATA & DOC	1,976
SPARES	3,843
SYSTEMS ENGINEERING	14,176
TECH ENGINEERING SVCS	5,147
OTHER COSTS	20,060
 TOTAL	 98,892

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	VARIOUS	1	VARIOUS	TBD

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	VARIOUS	VARIOUS	VARIOUS	TBD

V. COMPETITION/SECOND SOURCE INITIATIVES

N/A

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

P-35 EXHIBIT
 FY 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

ITEM: AN/USG-2 COOPERATIVE ENGAGEMENT CAPABILITY (CEC)

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: AN/USG-2 Cooperative Engagement Capability(CEC) significantly improves Battle Force Anti-Air Warfare (AAW) capability (CEC) significantly improves by coordinating all Battle Force AAW sensors into a single, real-time, composite track picture capable of fire control quality. CEC distributes sensor data from each ship and aircraft, or cooperating unit (CU), to all other CU's in the battle force through a real-time, line of sight, high data rate sensor and engagement data distribution network. CEC data is presented as a superset of the best AAW sensor capabilities from each CU, all of which are integrated into a single input to each CU's combat weapons system. Moreover, CEC will provide critical connectivity and integration of over-land air defense systems capable of countering emerging air threats, including land attack cruise missiles, in a complex littoral environment. CEC consists of the DATA Distribution System (DDS), the Cooperative Engagement Processor (CEP), and Combat System modifications. The DDS encodes and distributes ownship sensor and providing a precision gridlocking and high throughput of data. The CEP is a high capacity distributed processor that is able to process force levels of data in a timely manner, allowing its output to be considered real-time fire control data.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	5,928
ANCILLARY EQUIPMENT	200
TECH DATA & DOC	0
SPARES	1,426
SYSTEMS ENGINEERING	450
TECH ENGINEERING SVCS	750
OTHER COSTS	6,227
TOTAL	14,981

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	RAYTHEON	1	5,928	Jun-01

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	Nov-02		18 Months	Jun-01

V. COMPETITION/SECOND SOURCE INITIATIVES
 Non-Competitive/Sole Source Production Contract/CPAF

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

P-35 EXHIBIT
 FY 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

ITEM: INTEGRATED VOICE NETWORK (IVN)

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: The Integrated Voice Network (IVN) system provides replacement of current unsupported, labor intensive shipboard tactical interior communication systems. IVN provides increased video, voice and data communications capability, and decreases the number of handsets and terminals in confined operational spaces onboard ship. IVN provides all interfaces to C41 installations onboard ship.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	6,327
ANCILLARY EQUIPMENT	564
TECH DATA & DOC	90
SPARES	0
SYSTEMS ENGINEERING	125
TECH ENGINEERING SVCS	0
OTHER COSTS	1,876
TOTAL	8,982

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	AVAYA AND DYNALEC	1	6,542	Feb-03

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	Nov-06	9 Months	7 Months	Apr-06

V. COMPETITION/SECOND SOURCE INITIATIVES
 Non-Competitive/Sole Source Production Contract/CPAF

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

P-35 EXHIBIT
 FY 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

ITEM:JOINT SERVICE IMAGERY PROCESSING SYSTEM - NAVY(JSIPS)

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: The Joint Service Imager Processing System-Navy (JSIPS-N) is a shipboard digital imagery system with the capability to receive, process, exploit, store and disseminate imagery products and imagery derived intelligence reports based upon multi-source imagery from national and tactical sensors. The primary purpose of JSIPS-N is to increase the self-sufficiency afloat of tactical aviators and strike, naval fire support and expeditionary force planners in the precision delivery of ordinance.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	5,300
ANCILLARY EQUIPMENT	250
TECH DATA & DOC	160
SPARES	240
SYSTEMS ENGINEERING	0
TECH ENGINEERING SVCS	0
OTHER COSTS	350
TOTAL	6,300

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	TBD	1	5,300	TBD

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	TBD	TBD	TBD	TBD

V. COMPETITION/SECOND SOURCE INITIATIVES
 Non-Competitive/Sole Source Production Contract/CPAF

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

P-35 EXHIBIT
 FY 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

ITEM:MK12 IFF

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: The Interrogator System AN/UPX-29 (V) is deployed on high capability, state of the art surface platforms that require Identification Friend or Foe (IFF) operational performance beyond that provided by a standard Mark XII system for combat identification.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	4,359
ANCILLARY EQUIPMENT	82
TECH DATA & DOC	138
SPARES	358
SYSTEMS ENGINEERING	391
TECH ENGINEERING SVCS	150
OTHER COSTS	693
TOTAL	6,171

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	LITTON	1	3,213	Nov-01
02	LHD	SANDERS	1	1,146	Mar-01

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	Feb-04	32 Months	22 Months	N/A

V. COMPETITION/SECOND SOURCE INITIATIVES
 Non-Competitive/Sole Source Production Contract/CPAF

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

P-35 EXHIBIT
 FY 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

ITEM: SHIP SELF DEFENSE SYSTEM (SSDS)

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: The SSDS MK2 provides selected ships with greater capability to defend themselves against Anti-Ship Cruise Missile (ASCM) attacks.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	14,152
ANCILLARY EQUIPMENT	204
TECH DATA & DOC	611
SPARES	1,179
SYSTEMS ENGINEERING	2,963
TECH ENGINEERING SVCS	1,500
OTHER COSTS	34,547
TOTAL	55,156

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	RAYTHEON	1	14.2M	May-02

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	Feb-04	28 Months	18 Months	Aug-02

V. COMPETITION/SECOND SOURCE INITIATIVES

N/A

ITEM: AN/WQN-1 DETECTION RANGING SONAR SET

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: The AN/WQN-1 Channel Finder is a single-mission stand-alone equipment, which consists of multiple Remote Electronic Units (REU), hull mounted transducers, signal processing units and Control Unit (CU). It has the capability of assisting MCM and LHD class ships to navigate in mine threat areas.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	3,653
ANCILLARY EQUIPMENT	60
TECH DATA & DOC	38
SPARES	97
SYSTEMS ENGINEERING	183
TECH ENGINEERING SVCS	118
OTHER COSTS	368
TOTAL	4,517

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	NSWC CRANE	1	3,653	TBD

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	TBD	TBD	TBD	TBD

V. COMPETITION/SECOND SOURCE SELECTION:
 N/A

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

P-35 EXHIBIT
 FY 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

ITEM: AN/SPQ-9B

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: The AN/SPQ-9B is a multimode, X-Band, narrow beam, pulse Doppler radar that detects all known projected sea skimming missiles at the horizon in heavy clutter, while simultaneously providing detection and tracking of surface targets and beacon responses.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	5,047
ANCILLARY EQUIPMENT	0
TECH DATA & DOC	100
SPARES	400
SYSTEMS ENGINEERING	1,450
TECH ENGINEERING SVCS	0
OTHER COSTS	0
TOTAL	6,997

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	NORTHROP GRUMMAN	1	5,047	Jun-02

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	N/A	12 Months	18 Months	Jun-02

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

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

P-35 EXHIBIT
 FY 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

ITEM: AN/SPS-48E RADAR

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: The AN/SPS-48E Radar is a three-coordinate air search radar whose primary function is to provide target position data to a weapon system. Collateral functions include air traffic and intercept control.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	7,700 *
ANCILLARY EQUIPMENT	0
TECH DATA & DOC	150
SPARES	200
SYSTEMS ENGINEERING	960
TECH ENGINEERING SVCS	1,500
OTHER COSTS	2,465
TOTAL	12,975

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	ITT/GILFILLAN	1	7.7M	N/A*

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	12/05	32 Months	18 Months	N/A*

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A
 * Refurbished system

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

P-35 EXHIBIT
 FY 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

ITEM: AN/SPS-49 (V)5 RADAR

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: The AN/SPS-49 Radar is a narrow beam, very long range, two dimensional air search radar. In replacing some older radar's which are nearing end-of-life, the AN/SPS-49 offers greatly improved operational performance, reliability and maintainability.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	3,439
ANCILLARY EQUIPMENT	0
TECH DATA & DOC	0
SPARES	0
SYSTEMS ENGINEERING	475
TECH ENGINEERING SVCS	0
OTHER COSTS	1,342
TOTAL	5,256

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	RAYTHEON	1	3.4M	N/A*

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	12/05	32 Months	24 Months	N/A*

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

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

P-35 EXHIBIT
 FY 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

ITEM: CLOSE-IN WEAPONS SYSTEM (CIWS)

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: A fast reaction terminal defense against low-flying high speed, anti-ship missile penetrating other fleet defensive envelopes. The system is an automatic, self contained unit consisting of search and track radar, digitalized fire control and a 20 MM gun on CIWS all mounted in a single above deck structure requiring a minimum of interference with other ship systems.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	9,164 *
ANCILLARY EQUIPMENT	99
TECH DATA & DOC	57
SPARES	1,268
SYSTEMS ENGINEERING	200
TECH ENGINEERING SVCS	367
OTHER COSTS	382
TOTAL	11,537

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	RAYTHEON	2	4,582	Feb-04

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	Dec-05	19 Months	22 Months	Feb-04

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A
 * Refurbished System

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

P-35 EXHIBIT
 FY 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

ITEM: NATO SEASPARROW SURFACE MISSILE SYSTEM (NSSMS)

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: The NSSMS consists of a guided missile fire control system containing a power driven illuminator with bore sight television below deck control, digital computation, lightweight/low silhouette eight cell type launcher in an eight cell launcher.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	9,658 *
ANCILLARY EQUIPMENT	0
TECH DATA & DOC	0
SPARES	1,128
SYSTEMS ENGINEERING	2,479
TECH ENGINEERING SVCS	1,827
OTHER COSTS	7,053
TOTAL	22,145

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	RAYTHEON	2	4.8M	Jan-03

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	Nov-04	24 Months	24 Months	Jan-03

V. COMPETITION/SECOND SOURCE SELECTION:

N/A
 *Refurbished System

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

P-35 EXHIBIT
 FY 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

ITEM: ROLLING AIRFRAME MISSILE (RAM)

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: RAM is a lightweight, quick reaction high firepower missile system designed to provide anti-ship defense. The system is comprised of a MK44 Guided Missile Round Pack (GMRP) and the MK49 Guided Missile Launching System (GMLS) which holds 21 RAM missiles. This system is designed to counter high density anti-ship cruise missile raids and provides for ship survivability with accurate terminal guidance, proven lethality and no fire control channel dependence.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	10,804
ANCILLARY EQUIPMENT	153
TECH DATA & DOC	0
SPARES	318
SYSTEMS ENGINEERING	2,330
TECH ENGINEERING SVCS	120
OTHER COSTS	3,256
TOTAL	16,981

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	RAYTHEON	2	5,402	Dec-01

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	Oct-03	33 Months	21 Months	N/A

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

CLASSIFICATION: UNCLASSIFIED		BUDGET ITEM JUSTIFICATION SHEET (P-40)								DATE:	
		FY 2004 PRESIDENT'S BUDGET (\$ in Millions)								FEBRUARY 2003	
APPROPRIATION/BUDGET ACTIVITY		BA #3 AMPHIBIOUS SHIPS			P-1 ITEM NOMENCLATURE						
					LPD-17 AMPHIBIOUS TRANSPORT DOCK		BLI 303600; SUBHEAD 8317/2317/2316				
	PRIOR YRS	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL PROGRAM
QUANTITY	4	0	1	1	0	2	1	1	1	1	12
Total Funding By Ship											
End Cost	4,747.7	0.0	1,138.3	1,256.1	0.0	2,163.3	1,218.5	1,275.7	1,264.9	1,622.0	14,686.5
Less Advance Procurement	96.0	0.0	554.0	64.1	0.0	16.7	0.0	0.0	0.0	0.0	730.7
Less Cost to Complete	1273.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,273.4
Less FY 2001 Transfer	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.0
Less FY 2001 Supplemental Transfer	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	113.0
Less FY 2002 Transfer	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	90.8
Less FY 2003 Transfer	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.2
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	3127.3	0.0	584.4	1192.0	0.0	2146.6	1218.5	1275.7	1264.9	1622.0	12,431.3
Plus Advance Procurement	576.5	154.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	730.7
Plus Transfer / Supplemental	140.0	90.8	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	251.0
Total Obligational Authority	3,843.7	245.0	604.6	1,192.0	0.0	2,146.6	1,218.5	1,275.7	1,264.9	1,622.0	13,413.1
Total Program Funding By Fiscal Year											
Plus Cost to Complete	0.0	173.0	569.7	259.2	264.8	6.8	0.0	0.0	0.0	0.0	1,273.4
Plus Outfitting & Post Delivery	0.0	0.0	25.5	65.6	72.9	128.6	46.4	40.4	49.9	415.3	844.5
TOTAL	3,843.7	418.0	1199.8	1516.8	337.7	2281.9	1,264.9	1,316.1	1,314.8	2,037.3	15,531.0
Unit Cost (Ave. End Cost)	1,186.9	N/A	1,138.3	1,256.1	N/A	1,081.6	1,218.5	1,275.7	1,264.9	1,622.0	1,223.9

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 missions.

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

Award Planned (Month) 0401 Mar 04
 Months to Complete
 a) Award to Delivery 50
 b) Const. Start to Delivery 42
 Commissioning Date Aug 08

Armament

RAM Missile System
 SPQ-9B
 AN/SPS-48E
 30 mm Mark 46 Gun System
 50 cal Machine Gun
 VLS/ESSM (Space, weight, cables and foundations only.)

* FY03 (LPD18) Congressional Add/Transfer of \$20.22M appropriated and allocated but not in controls.

Totals may not add due to rounding.

UNCLASSIFIED

CLASSIFICATION

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

P-5 EXHIBIT

FY 2004 PRESIDENT'S BUDGET

FEBRUARY 2003

WEAPONS SYSTEM COST ANALYSIS (EXHIBIT P-5)

(Dollars in Thousands)

BUDGET ACTIVITY: 3
AMPHIBIOUS SHIPS

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

SUBHEAD: 8317

ELEMENT OF COST	FY 1996		FY 1999		FY 2000		FY 2003		FY 2004	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	1	0	2	0	1	0	1	0
BASIC CONSTRUCTION		1,396,028		725,988		1,458,101		775,350		853,286
CHANGE ORDERS		98,600		72,801		98,205		36,768		42,707
ELECTRONICS		142,669		138,735		260,367		180,832		202,949
PROPULSION EQUIPMENT		0		0		0		0		0
HM&E		57,727		18,487		55,995		62,334		60,580
OTHER COST		13,067		7,308		2,929		11,125		10,510
ORDNANCE		49,968		47,795		102,905		71,907		86,069
ESCALATION		0		0		0		0		0
TOTAL SHIP ESTIMATE		1,758,059		1,011,114		1,978,502		1,138,316		1,256,101
LESS: ADVANCE PROCUREMENT (FY98)				96,026						
LESS: ADVANCE PROCUREMENT (FY01)								399,706		64,067
LESS: ADVANCE PROCUREMENT (FY02)								154,249		
LESS: FY 2000 TRANSFER		26,984								
LESS: FY 2001 SUPPLEMENTAL TRANSFER		113,000								
LESS: FY 2002 TRANSFER				90,783						
LESS: FY02 COST TO COMPLETE		172,956								
LESS: FY 2003 TRANSFER**				20,220						
LESS: FY03 COST TO COMPLETE		300,681		82,000		187,000				
LESS: FY04 COST TO COMPLETE		95,300		51,100		112,778				
LESS: FY05 COST TO COMPLETE		55,000		38,100		171,681				
LESS: FY06 COST TO COMPLETE		0		0		6,808				
NET P-1 LINE ITEM		994,138		632,885		1,500,235		584,361		1,192,034
Appropriation for Prior Year Ships						26,984				
Total P-1 LINE ITEM						1,527,219				

* LPD18 FY03 Congressional Add/Transfer of \$20.22M appropriated and allocated but not in controls.

UNCLASSIFIED

CLASSIFICATION

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

P-5 EXHIBIT

FY 2004 PRESIDENT'S BUDGET

FEBRUARY 2003

WEAPONS SYSTEM COST ANALYSIS (EXHIBIT P-5)

(Dollars in Thousands)

BUDGET ACTIVITY: 3
AMPHIBIOUS SHIPS

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

SUBHEAD: 8317

ELEMENT OF COST	FY 2006 LPD 23/24		FY 2007 LPD 25		FY 2008 LPD 26		FY 2009 LPD 27	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	2	0	1	0	1	0	1	0
BASIC CONSTRUCTION		1,553,992		842,790		899,354		882,129
CHANGE ORDERS		77,700		42,139		44,967		44,106
ELECTRONICS		338,756		181,658		179,535		182,510
PROPULSION EQUIPMENT		0		0		0		0
HM&E		57,144		48,545		47,679		49,189
OTHER COST		5,140		5,230		5,195		6,040
ORDNANCE		130,531		98,148		99,012		100,896
ESCALATION		0		0		0		0
TOTAL SHIP ESTIMATE		2,163,263		1,218,510		1,275,743		1,264,870
LESS: ADVANCE PROCUREMENT (FY01)		16,700		0		0		0
NET P-1 LINE ITEM		2,146,563		1,218,510		1,275,743		1,264,870

UNCLASSIFIED
CLASSIFICATION

P-5B EXHIBIT
FY 2004 PRESIDENT'S BUDGET
FEBRUARY 2003

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	JAN 1993	NOV 1993
Contract Design	DEC 1993	MAR 1996
Issue Date for TOR	-	SEP 1988
Detail Design	DEC 1996	JUL 2002

II. Classification of Cost Estimates

CLASS C

III. Basic Construction/Conversion

	<u>FY96 (0001)</u>	<u>FY99 (0001)</u>	<u>FY00 (0001)</u>	<u>FY00 (0002)</u>	<u>FY03 (0001)</u>	<u>FY04 (0001)</u>
a. RFP Response Date	JUN 1996	JUN 1996	JUN 1996	OCT 1999	JAN 2003	NOV 2003
b. Award Date	DEC 1996	DEC 1998	FEB 2000	MAY 2000	APR 2003	MAR 2004
c. Contract Type	CPIF	CPIF	CPIF	CPIF	FPIF/AF	FPIF/AF

IV. Escalation

Base Date	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED	JUL 2002	JUL 2003
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UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 2004 PRESIDENT'S BUDGET
FEBRUARY 2003

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LPD 9601	LPD 17	NGSSAO	1996	DECEMBER 1996	JUNE 2000	NOVEMBER 2004
LPD 9901	LPD 18	NGSSAO	1999	DECEMBER 1998	FEBRUARY 2002	SEPTEMBER 2005
LPD 0001	LPD 19	NGSSAO	2000	FEBRUARY 2000	JULY 2001	DECEMBER 2005
LPD 0002	LPD 20	NGSSAO	2000	MAY 2000	OCTOBER 2002	JUNE 2006
LPD 0301	LPD 21	NGSSAO	2003	APR 2003	DECEMBER 2003	JUNE 2007
LPD 0401	LPD 22	NGSSAO	2004	MARCH 2004	OCTOBER 2004	MAY 2008
LPD 0601	LPD 23	NGSSAO	2006	DECEMBER 2005	DECEMBER 2006	MAY 2010
LPD 0602	LPD 24	NGSSAO	2006	DECEMBER 2005	OCTOBER 2007	APRIL 2011
LPD 0701	LPD 25	NGSSAO	2007	DECEMBER 2006	DECEMBER 2007	JUNE 2011
LPD 0801	LPD 26	NGSSAO	2008	DECEMBER 2007	DECEMBER 2008	JUNE 2012
LPD 0901	LPD 27	NGSSAO	2009	DECEMBER 2008	DECEMBER 2009	JUNE 2013
LPD 1001	LPD 28	NGSSAO	2010	DECEMBER 2009	DECEMBER 2010	JUNE 2014

Note: Northrop Grumman Ship Systems Avondale Operations (NGSSAO) is expected to be the prime contractor for all 12 ships of the LPD17 class. Northrop Grumman Ship Systems Ingalls Operations (NGSSIO) will also be involved in unit fabrication, erection, and integration, as well as the launching and testing of designated vessels. Industry site plans are under review.

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2004 PRESIDENT'S BUDGET
FEBRUARY 2003

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

Ship Type: LPD 17	(1) FY 96		(1) FY 99		(2) FY 00		(0) FY 01		(0) FY 02		(1) FY 03		(1) FY 04	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
ELECTRONIC EQUIPMENT														
a. P-35 Items														
1. C4ISR	1	63,525	1	64,216	2	121,880	0	0	0	0	1	69,162	1	69,586
2. SSDS Mark 2	1	34,520	1	32,692	2	64,406	0	0	0	0	1	30,733	1	22,757
3. CEC (FY 96-00 included in SSDS MK2)	0	0	0	0	0	0	0	0	0	0	1	6,833	1	6,597
4. MK 12 AIMS IFF	1	5,819	1	5,255	2	10,374	0	0	0	0	1	5,455	1	5,572
5. AN/SLQ-32(V)2 (Refurb)	1	4,343	1	4,753	2	9,706	0	0	0	0	1	5,165	1	5,366
Subtotal		108,207		106,916		206,366		0		0		117,348		109,878
b. Major Items														
1. NULKA	1	1,588	1	1,298	2	2,725	0	0	0	0	1	1,546	1	1,578
2. AMPHIB ASSAULT DIR SYSTEM	1	3,402	1	3,416	2	6,738	0	0	0	0	1	3,237	1	3,305
3. BATTLE FORCE TACTICAL TRAINER	1	5,700	1	4,545	2	9,270	0	0	0	0	1	4,912	1	5,015
4. NIXIE	1	975	1	964	2	1,014	0	0	0	0	1	937	1	1,135
5. RADIAC	1	131	1	142	2	267	0	0	0	0	1	141	1	144
6. UNMANNED AERIAL VEHICLES	0	0	0	0	0	0	0	0	0	0	1	3,880	1	3,961
7. SIGNAL INTELLIGENCE	0	0	0	0	0	0	0	0	0	0	1	1,080	1	1,103
8. AN/SQ-14 (FY 96-00 included in SSDS MK2)	0	0	0	0	0	0	0	0	0	0	1	1,244	1	1,285
Subtotal		11,796		10,365		20,014		0		0		16,977		17,527
c. Other Electronics		22,666		21,454		33,987		0		0		46,507		75,545
TOTAL ELECTRONICS		142,669		138,735		260,367		0		0		180,832		202,949

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

Ship Type: LPD 17

	(2)		(1)		(1)		(1)	
	FY 06		FY 07		FY 08		FY 09	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
ELECTRONIC EQUIPMENT								
a. P-35 Items								
1. C4ISR	2	145,079	1	74,063	1	75,618	1	77,206
2. SSDS Mark 2	2	47,446	1	24,221	1	24,730	1	25,249
3. CEC (FY 96-00 included in SSDS MK2)	2	13,754	1	7,021	1	7,169	1	7,319
4. MK 12 AIMS IFF	2	11,616	1	5,930	1	6,055	1	6,176
5. AN/SLQ-32(V)2 (Refurb)	2	11,187	1	5,711	1	5,831	1	5,948
Subtotal		229,082		116,946		119,402		121,898
b. Major Items								
1. NULKA	2	3,291	1	1,680	1	1,715	1	1,751
2. AMPHIB ASSAULT DIR SYSTEM	2	6,890	1	3,518	1	3,591	1	3,667
3. BATTLE FORCE TACTICAL TRAINER	2	10,456	1	5,338	1	5,450	1	5,564
4. NIXIE	2	2,366	1	1,208	1	1,233	1	1,259
5. RADIAC	2	300	1	153	1	156	1	160
6. UNMANNED AERIAL VEHICLES	2	8,259	1	4,216	1	4,305	1	4,395
7. SIGNAL INTELLIGENCE	2	2,299	1	1,174	1	1,198	1	1,223
8. AN/S[Q-14 (FY 96-00 included in SSDS MK2)	2	2,679	1	1,368	1	1,396	1	1,426
Subtotal		36,541		18,654		19,046		19,446
c. Other Electronics		73,133		46,057		41,087		41,166
TOTAL ELECTRONICS		338,756		181,658		179,535		182,510

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P-8A EXHIBIT
FY 2004 PRESIDENT'S BUDGET
FEBRUARY 2003

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

Ship Type: LPD 17	(1)		(1)		(2)		(0)		(0)		(1)		(1)	
	FY 96		FY 99		FY 00		FY 01		FY 02		FY 03		FY 04	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
HM&E EQUIPMENT														
a. P-35 Items														
NONE														
Subtotal		0		0		0		0		0		0		0
b. Major Items														
1. Boats	3	865	3	833	6	1,562	0		0		3	912	3	937
2. CCTV, Site 400	1	340	1	325	2	631					1	359	1	376
3. Truck, Forklift	5	639	5	873	10	1,536					5	929	14	948
4. Chemical Warfare Detector	1	28	1	28	2	56					1	177	1	177
5. Military Payroll System	0	0	0	0	0	0					1	250	1	255
Subtotal		1,872		2,059		3,785						2,627		2,693
c. Other HM&E		55,855		16,428		52,210		0		0		59,707		57,887
(Includes Shock Test, \$28.0 million in FY 1996 for LPD17)														
TOTAL HM&E		57,727		18,487		55,995		0		0		62,334		60,580

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FY 2004 PRESIDENT'S BUDGET
FEBRUARY 2003

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

Ship Type: LPD 17

	(2)		(1)		(1)		(1)	
	FY 06		FY 07		FY 08		FY 09	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
HM&E EQUIPMENT								
a. P-35 Items								
Subtotal		0		0		0		0
b. Major Items								
1. Boats	6	1,954	3	1,995	3	2,036	3	2,079
2. CCTV, Site 400	2	784	1	800	1	817	1	834
3. Truck, Forklift	28	1,976	14	2,018	14	2,060	14	2,104
4. Chemical Warfare Detector	2	369	1	377	1	385	1	393
5. Military Payroll System	2	<u>532</u>	1	<u>543</u>	1	<u>555</u>	1	<u>566</u>
Subtotal		5,615		5,733		5,853		5,976
c. Other HM&E		51,529		42,812		41,826		43,213
(Includes Shock Test, \$37.0 million in FY 1996 for LPD17)								
TOTAL HM&E		57,144		48,545		47,679		49,189

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FY 2004 PRESIDENT'S BUDGET
FEBRUARY 2003

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

Ship Type: LPD 17	(1) FY 96		(1) FY 99		(2) FY 00		(0) FY 01		(0) FY 02		(1) FY 03		(1) FY 04	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
ORDNANCE EQUIPMENT														
a. P-35 Items														
1. RAM Missile System	2	19,900	2	19,348	4	40,615	0	0	0	0	2	11,560	2	12,015
2. AN/SPS-48E	1	10,659	1	10,188	2	21,326	0	0	0	0	1	13,325	1	13,485
3. SPQ-9B	1	5,740	1	5,136	2	13,224	0	0	0	0	1	6,544	1	6,682
Subtotal		36,299		34,672		75,165		0		0		31,429		32,182
b. Major Items														
1. 50 CAL Machine Gun	2	35	2	30	4	84	0	0	0	0	2	43	2	44
2. Flight Cntrl & Instrument Landing System with Helicopter Operations Surveillance System and Dynamic Interface Test	1	1,992	1	600	2	976	0	0	0	0	1	659	1	659
3. MK46 Gun Barrels	2	641	2	541	4	1,082	0	0	0	0	2	650	2	754
Subtotal		2,668		1,171		2,142		0		0		1,352		1,457
c. Other Ordnance		11,001		11,952		25,598		0		0		39,126		52,430
TOTAL ORDNANCE		49,968		47,795		102,905		0		0		71,907		86,069

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P-8A EXHIBIT
FY 2004 PRESIDENT'S BUDGET
FEBRUARY 2003

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

Ship Type: LPD 17

	(2)		(1)		(1)		(1)	
	FY 06		FY 07		FY 08		FY 09	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
ORDNANCE EQUIPMENT								
a. P-35 Items								
1. RAM Missile System	4	45,898	2	35,431	2	36,175	2	36,935
2. AN/SPS-48E	2	24,720	1	12,620	1	12,885	1	13,142
3. SPQ-9B	2	13,933	1	7,113	1	7,262	1	7,407
Subtotal		84,551		55,163		56,321		57,484
b. Major Items								
1. 50 CAL Machine Gun	4	92	2	93	2	95	2	97
2. Flight Cntrl & Instrument Landing System with Helicopter Operations Surveillance System and Dynamic Interface Test	2	1,374	1	1,403	1	1,432	1	1,462
3. MK46 Gun Barrels	4	1,572	2	1,605	2	1,639	2	1,673
Subtotal		3,037		3,101		3,166		3,233
c. Other Ordnance		42,943		39,884		39,524		40,179
TOTAL ORDNANCE		130,531		98,148		99,012		100,896

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P-35 EXHIBIT
FY 2004 PRESIDENT'S BUDGET
FEBRUARY 2003

Ship Type - LPD 17

Item - Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

To provide the link between the ship, the command hierarchy and other units of the operating forces.

<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>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 01</u>	<u>QTY</u>	<u>FY 02</u>	<u>QTY</u>	<u>FY 03</u>
Major Hardware	1	24,190	0	0	0	0	1	23,023	2	42,495	0	0	0	0	1	29,914
Ancillary Equipment		52						172		415						415
Documentation and Systems Engineering		3,469						5,150		7,373						3,705
Software		111						550		714						750
Technical Engineering		2,922						2,120		4,231						2,710
Spares		1,580						465		1,978						1,507
Other Appropriate Costs		2,342						5,133		9,084						5,106
Turnkey		<u>28,859</u>						<u>27,603</u>		<u>55,590</u>						<u>25,055</u>
TOTAL		63,525						64,216		121,880						69,162

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>

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 DELIVER</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT

FY 2004 PRESIDENT'S BUDGET

FEBRUARY 2003

Ship Type - LPD 17

Item - Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

To provide the link between the ship, the command hierarchy and other units of the operating forces.

II. CURRENT FUNDING:

	<u>QTY</u>	<u>FY 04</u>	<u>QTY</u>	<u>FY 05</u>	<u>QTY</u>	<u>FY 06</u>	<u>QTY</u>	<u>FY 07</u>	<u>QTY</u>	<u>FY 08</u>	<u>QTY</u>	<u>FY 09</u>
Major Hardware	1	30,394	0	0	2	63,368	1	32,349	1	33,029	1	33,722
Ancillary Equipment		425				886		452		462		472
Documentation and Systems Engineering		3,102				6,467		3,302		3,371		3,442
Software		578				1,205		615		628		641
Technical Engineering		2,783				5,802		2,962		3,024		3,088
Spares		1,357				2,829		1,444		1,475		1,506
Other Appropriate Costs		4,857				10,126		5,169		5,278		5,389
Turnkey		<u>26,090</u>				<u>54,395</u>		<u>27,768</u>		<u>28,352</u>		<u>28,947</u>
TOTAL		69,586				145,079		74,063		75,618		77,206

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>

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 DELIVER</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT
FY 2004 PRESIDENT'S BUDGET
FEBRUARY 2003

Ship Type - LPD 17

Item - Ship Self Defense System Mark 2

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

Ship Self Defense System Mark 2 is microcomputer-based, self-defense coordination system that integrates and automates multiple sensors, self defense weapons, and softkill systems to provide quick reaction combat capability against anti-ship cruise missile threats. Cooperative Engagement Capability (CEC) coordinates all anti-air warfare sensors into single, real time, fire control quality composite track which improves battle force air defense (CEC funding is included FY 96-00).

<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>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 01</u>	<u>QTY</u>	<u>FY 02</u>	<u>QTY</u>	<u>FY 03</u>
Major Hardware	1	17,316	0	0	0	0	1	17,570	2	27,540	0	0	0	0	1	11,250
Ancillary Equipment		0						0		0						0
Systems Engineering		2,828						3,468		0						1,833
Technical Data and Documentation		231						391		4,135						0
Technical Engineering		3,739						391		13,303						402
Spares		943						2,287		2,897						808
Other Appropriate Costs		<u>9,463</u>						<u>8,585</u>		<u>16,531</u>						<u>16,440</u>
TOTAL		34,520						32,692		64,406						30,733

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>

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:

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P-35 EXHIBIT

FY 2004 PRESIDENT'S BUDGET

FEBRUARY 2003

Ship Type - LPD 17

Item - Ship Self Defense System Mark 2

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

Ship Self Defense System Mark 2 is microcomputer-based, self-defense coordination system that integrates and automates multiple sensors, self defense weapons, and softkill systems to provide quick reaction combat capability against anti-ship cruise missile threats. CEC funding is included FY 96-00.

II. CURRENT FUNDING:

	<u>QTY</u>	<u>FY 04</u>	<u>QTY</u>	<u>FY 05</u>	<u>QTY</u>	<u>FY 06</u>	<u>QTY</u>	<u>FY 07</u>	<u>QTY</u>	<u>FY 08</u>	<u>QTY</u>	<u>FY 09</u>
Major Hardware	1	10,650	0	0	2	22,204	1	11,335	1	11,573	1	11,816
Ancillary Equipment		0				0		0		0		0
Systems Engineering		1,050				2,189		1,118		1,141		1,165
Technical Data and Documentation		0				0		0		0		0
Technical Engineering		402				838		428		437		446
Spares		808				1,685		860		878		896
Other Appropriate Costs		<u>9,847</u>				<u>20,530</u>		<u>10,480</u>		<u>10,701</u>		<u>10,925</u>
TOTAL		22,757				47,446		24,221		24,730		25,249

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>

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:

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CLASSIFICATION

P-35 EXHIBIT
FY 2004 PRESIDENT'S BUDGET
FEBRUARY 2003

Ship Type - LPD 17

Item - CEC AN/USG-2(V)

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

Cooperative Engagement Capability (CEC) coordinates all anti-warfare sensors into single, real time, fire control quality composite track which improves battle force air defense.
FY 96-00 CEC funding is included with SSDS Mark 2.

<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>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 01</u>	<u>QTY</u>	<u>FY 02</u>	<u>QTY</u>	<u>FY 03</u>
Major Hardware	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4,868
Ancillary Equipment		0						0		0						0
Systems Engineering		0						0		0						425
Technical Data and Documentation		0						0		0						0
Technical Engineering		0						0		0						300
Spares		0						0		0						395
Other Appropriate Costs		<u>0</u>						<u>0</u>		<u>0</u>						<u>845</u>
TOTAL		0						0		0						6,833

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>

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:

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P-35 EXHIBIT

FY 2004 PRESIDENT'S BUDGET

FEBRUARY 2003

Ship Type - LPD 17

Item - CEC AN/USG-2(V)

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

Cooperative Engagement Capability (CEC) coordinates all anti-warfare sensors into single, real time, fire control quality composite track which improves battle force air defense.

FY 96-00 CEC funding is included with SSDS Mark 2.

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 04</u>	<u>QTY</u>	<u>FY 05</u>	<u>QTY</u>	<u>FY 06</u>	<u>QTY</u>	<u>FY 07</u>	<u>QTY</u>	<u>FY 08</u>	<u>QTY</u>	<u>FY 09</u>
Major Hardware	1	4,567	0	0	2	9,522	1	4,861	1	4,963	1	5,067
Ancillary Equipment		0				0		0		0		0
Systems Engineering		500				1,042		532		543		555
Technical Data and Documentation		0				0		0		0		0
Technical Engineering		300				625		319		326		333
Spares		395				824		420		429		438
Other Appropriate Costs		<u>835</u>				<u>1,741</u>		<u>889</u>		<u>907</u>		<u>926</u>
TOTAL		6,597				13,754		7,021		7,169		7,319

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>

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 DELIVER</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED
 CLASSIFICATION

P-35 EXHIBIT
 FY 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

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>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 01</u>	<u>QTY</u>	<u>FY 02</u>	<u>QTY</u>	<u>FY 03</u>
Major Hardware	1	3,234	0	0	0	0	1	3,434	2	6,624	0	0	0	0	1	3,651
Ancillary Equipment		10						236		474						35
Systems Engineering		892						843		1,002						342
Technical Data and Documentation		0						93		186						273
Technical Engineering		190						0		300						238
Spares		1,060						130		1,090						308
Other Appropriate Costs		<u>433</u>						<u>519</u>		<u>698</u>						<u>610</u>
TOTAL		5,819						5,255		10,374						5,455

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>

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 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

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>FY04</u>	<u>QTY</u>	<u>FY05</u>	<u>QTY</u>	<u>FY 06</u>	<u>QTY</u>	<u>FY07</u>	<u>QTY</u>	<u>FY 08</u>	<u>QTY</u>	<u>FY09</u>
Major Hardware	1	3,728	0	0	2	7,772	1	3,967	1	4,051	1	4,132
Ancillary Equipment		36				75		38		39		40
Systems Engineering		349				728		372		379		387
Technical Data and Documentation		279				581		297		303		309
Technical Engineering		243				507		259		264		269
Spares		314				656		335		342		349
Other Appropriate Costs		<u>623</u>				<u>1,298</u>		<u>663</u>		<u>677</u>		<u>690</u>
TOTAL		5,572				11,616		5,930		6,055		6,176

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>

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 2004 PRESIDENT'S BUDGET
FEBRUARY 2003

Ship Type - LPD 17

Item - AN/SLQ-32(V)2 (Refurbished)

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The AN/SLQ-32(V)2 is a passive electronics countermeasure 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>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 01</u>	<u>QTY</u>	<u>FY 02</u>	<u>QTY</u>	<u>FY 03</u>
Major Hardware	1	3,203	0	0	0	0	1	3,897	2	7,958	0	0	0	0	1	4,235
Ancillary Equipment		177						186		380						202
Systems Engineering		0						0		0						0
Technical Data and Documentation		1						2		4						2
Technical Engineering		196						290		592						315
Spares		62						78		159						85
Other Appropriate Costs		<u>704</u>						<u>300</u>		<u>613</u>						<u>326</u>
TOTAL		4,343						4,753		9,706						5,165

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>

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 2004 PRESIDENT'S BUDGET
FEBRUARY 2003

Ship Type - LPD 17

Item - AN/SLQ-32(V)2 (Refurbished)

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 04</u>	<u>QTY</u>	<u>FY 05</u>	<u>QTY</u>	<u>FY 06</u>	<u>QTY</u>	<u>FY 07</u>	<u>QTY</u>	<u>FY 08</u>	<u>QTY</u>	<u>FY 09</u>
Major Hardware	1	3,613	0	0	2	7,533	1	3,845	1	3,926	1	4,005
Ancillary Equipment		158				329		168		172		175
Systems Engineering		0				0		0		0		0
Technical Data and Documentation		1				2		1		1		1
Technical Engineering		327				682		348		355		362
Spares		132				275		140		143		146
Other Appropriate Costs		<u>1,135</u>				<u>2,366</u>		<u>1,208</u>		<u>1,233</u>		<u>1,258</u>
TOTAL		5,366				11,187		5,711		5,831		5,948

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>

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 2004 PRESIDENT'S BUDGET
FEBRUARY 2003

Ship Type - LPD 17

Item - RAM Missile System [MK31 MOD 0]

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Rolling Airframe Missile system is a short-range, fast-reaction, high-firepower, lightweight weapon designed to destroy incoming anti-ship cruise missiles.

II. CURRENT FUNDING:

	<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>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 01</u>	<u>QTY</u>	<u>FY 02</u>	<u>QTY</u>	<u>FY 03</u>
Major Hardware	2	11,538	0	0	0	0	2	10,325	4	22,363	0	0	0	0	2	8,785
Ancillary Equipment		588						485		970						0
Systems Engineering		433						3,990		7,675						1,318
Technical Data and Documentation		0						0		0						0
Technical Engineering		3,384						0		0						1,457
Spares		474						371		1,000						0
Other Appropriate Costs		<u>3,483</u>						<u>4,177</u>		<u>8,607</u>						<u>0</u>
TOTAL END COST		19,900						19,348		40,615						11,560
Advance Procurement FY01 for FY06*												16,700				
Advance Procurement FY01 for FY07*												8,068				
Advance Procurement FY01 for FY08*												8,112				
Advance Procurement FY03 for FY07 *																0
* Provides economic order quantity for Rolling Airframe Missile System multiyear procurement																
Total Obligational Authority FY01												32,880				

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>

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 2004 PRESIDENT'S BUDGET
FEBRUARY 2003

Ship Type - LPD 17

Item - RAM Missile System [MK31 MOD 0]

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Rolling Airframe Missile system is a short-range, fast-reaction, high-firepower, lightweight weapon designed to destroy incoming anti-ship cruise missiles.

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 04</u>	<u>QTY</u>	<u>FY 05</u>	<u>QTY</u>	<u>FY 06</u>	<u>QTY</u>	<u>FY 07</u>	<u>QTY</u>	<u>FY 08</u>	<u>QTY</u>	<u>FY 09</u>
Major Hardware	2	8,785	0	0	4	21,910	2	23,185	2	23,672	2	24,169
Ancillary Equipment		0				1,565		799		816		833
Systems Engineering		1,508				9,766		4,986		5,090		5,197
Technical Data and Documentation		0				0		0		0		0
Technical Engineering		1,722				0		0		0		0
Spares		0				1,367		698		713		727
Other Appropriate Costs		<u>0</u>				<u>11,290</u>		<u>5,764</u>		<u>5,885</u>		<u>6,008</u>
TOTAL END COST		12,015				45,898		35,431		36,175		36,935

Advance Procurement FY04 for FY08* 0

* Provides economic order quantity for Rolling Airframe Missile System multiyear procurement

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>

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 2004 PRESIDENT'S BUDGET
FEBRUARY 2003

Ship Type - LPD 17

Item - AN/SPS-48E (Refurbished)

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.

<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>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 01</u>	<u>QTY</u>	<u>FY 02</u>	<u>QTY</u>	<u>FY 03</u>
Major Hardware	1	8,265	0	0	0	0	1	7,787	2	15,904	0	0	0	0	1	6,150
Ancillary Equipment		0						0		0						135
Systems Engineering		216						222		947						710
Technical Data and Documentation		108						111		228						150
Technical Engineering		216						668		458						1,450
Spares		300						242		976						400
Other Appropriate Costs		<u>1,554</u>						<u>1,158</u>		<u>2,813</u>						<u>4,330</u>
TOTAL		10,659						10,188		21,326						13,325

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>

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 2004 PRESIDENT'S BUDGET

FEBRUARY 2003

Ship Type - LPD 17

Item - AN/SPS-48E (Refurbished)

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.

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 04</u>	<u>QTY</u>	<u>FY 05</u>	<u>QTY</u>	<u>FY 06</u>	<u>QTY</u>	<u>FY 07</u>	<u>QTY</u>	<u>FY 08</u>	<u>QTY</u>	<u>FY 09</u>
Major Hardware	1	6,150	0	0	2	15,580	1	7,954	1	8,121	1	8,283
Ancillary Equipment		135				150		77		78		80
Systems Engineering		710				1,400		715		730		744
Technical Data and Documentation		150				100		51		52		53
Technical Engineering		1,450				2,800		1,429		1,459		1,489
Spares		400				800		408		417		425
Other Appropriate Costs		<u>4,490</u>				<u>3,890</u>		<u>1,986</u>		<u>2,028</u>		<u>2,068</u>
TOTAL		13,485				24,720		12,620		12,885		13,142

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>

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 DELIVER</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT

FY 2004 PRESIDENT'S BUDGET

FEBRUARY 2003

Ship Type - LPD 17

Item - AN/SPQ-9B

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.

<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>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 01</u>	<u>QTY</u>	<u>FY 02</u>	<u>QTY</u>	<u>FY 03</u>
Major Hardware	1	4,080	0	0	0	0	1	4,433	2	9,480	0	0	0	0	1	5,284
Ancillary Equipment		0						0		0						0
Systems Engineering		233						277		1,390						151
Technical Data and Documentation		200						100		200						241
Technical Engineering		145						46		0						35
Spares		647						210		460						327
Other Appropriate Costs		<u>435</u>						<u>70</u>		<u>1,694</u>						<u>507</u>
TOTAL		5,740						5,136		13,224						6,544

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>

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 2004 PRESIDENT'S BUDGET
 FEBRUARY 2003

Ship Type - LPD 17
 Item - AN/SPQ-9B

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.

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 04</u>	<u>QTY</u>	<u>FY 05</u>	<u>QTY</u>	<u>FY 06</u>	<u>QTY</u>	<u>FY 07</u>	<u>QTY</u>	<u>FY 08</u>	<u>QTY</u>	<u>FY 09</u>
Major Hardware	1	5,395	0	0	2	11,247	1	5,742	1	5,862	1	5,980
Ancillary Equipment		0				0		0		0		0
Systems Engineering		154				321		164		167		170
Technical Data and Documentation		246				513		262		267		272
Technical Engineering		36				76		39		39		40
Spares		334				696		355		363		370
Other Appropriate Costs		<u>518</u>				<u>1,080</u>		<u>551</u>		<u>563</u>		<u>574</u>
TOTAL		6,682				13,933		7,113		7,262		7,407

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>CONTRACT</u>
<u>YEAR</u>	<u>AWARD DATE</u>
<u>CONTRACTOR</u>	<u>QUANTITY</u>

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE:

FY 2004 President's Budget (\$M)

February 2003

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

SHIPBUILDING AND CONVERSION, NAVY/BA -5 Auxiliaries and Craft/BLI 510000

LCU(R)

	PRIOR YEAR	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	0	0	2	3	3	3	3	11	25
End Cost	0.0	3.0	0.0	0.0	28.9	37.6	38.2	38.9	39.6	152.2	338.5
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	3.0	0.0	0.0	28.9	37.6	38.2	38.9	39.6	152.2	338.5
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	3.0	0.0	0.0	28.9	37.6	38.2	38.9	39.6	152.2	338.5
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	3.3	7.4	10.3	7.2	9.0	37.2
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	3.0	0.0	0.0	28.9	40.9	45.6	49.2	46.8	161.2	375.7
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	14.5	12.5	12.7	13.0	13.2	13.8	13.5

MISSION:

FY02 SERVICE CRAFT (SEE DETAILED P-5 FOR BREAKOUT)

FY03-09 ESTABLISHED NEW SERVICE CRAFT BLI 511300.

FY05-FY09 -THE LANDING CRAFT UTILITY REPLACEMENT LCU(R) PROGRAM REPLACES AGING LCU FORCE (27 TO 42 YEARS OLD):

DEVELOPS AND PROCURES A MODERN HEAVY LIFT UTILITY LANDING CRAFT TO COMPLEMENT THE HIGH-SPEED, OVER-THE-HORIZON,

SHIP-TO-OBJECTIVE AMPHIBIOUS LIFT REQUIRED BY OMFTS AND SEA BASED LOGISTICS COMPLEMENT TO LCAC.

(Existing, LCU - 1600)

Characteristics:

(MAXIMUM)

Hull

Length overall 135 FT
 Beam 30 FT
 Displacement 401 LT
 Draft 6 FT 10 IN

Production Status:

Contract Plans
 Award Planned (Month)
Months to Complete
 a) Award to Delivery
 b) Construction Start to Delivery
Commissioning Date
Completion of
 Fitting-Out

Armament: N/A

Major Electronics: N/A

UNCLASSIFIED
 CLASSIFICATION

P-5 EXHIBIT
 FY 2004 President's Budget
 February 2003

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

BUDGET ACTIVITY:BA-5 AUXILIARIES AND CRAFT	P-1 ITEM NOMENCLATURE:	SUBHEAD:	8552
BUDGET LINE ITEM: 510000	SERVICE CRAFT		

ELEMENT OF COST	FY 2002	
	QTY	TOT COST
PLAN COSTS		0
BASIC CONST/CONVERSION		2,986
CHANGE ORDERS		0
ELECTRONICS		0
PROPULSION EQUIPMENT		0
HM&E		0
OTHER COST		0
ORDNANCE		0
ESCALATION		0
PROGRAM MANAGER'S GROWTH		0
TOTAL SHIP ESTIMATE		2,986
NET P-1 LINE ITEM		2,986
PROGRAM OFFICE ESTIMATES	1-YON	2,986
	0-YFN	0
	0-YC	0
	0-YP	0
		2,986

UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-27
FY 2004 President's Budget
February 2003

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
YON 0321	TBD	2002	Feb-03	Apr-03	Jan-04

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 2004 President's Budget
February 2003

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

BUDGET ACTIVITY: BA-5 AUXILIARIES AND CRAFT P-1 ITEM NOMENCLATURE: SUBHEAD: TBD
BUDGET LINE ITEM: 510000 LCU(R)

ELEMENT OF COST	FY 2005	
	QTY	TOT COST
PLAN COSTS	2	0
BASIC CONST/CONVERSION		28,949
CHANGE ORDERS		0
ELECTRONICS		0
PROPULSION EQUIPMENT		0
HM&E		0
OTHER COST		0
ORDNANCE		0
ESCALATION		0
PROGRAM MANAGER'S GROWTH		0
TOTAL SHIP ESTIMATE		28,949
NET P-1 LINE ITEM		28,949

UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-27
FY 2004 President's Budget
February 2003

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LCU(R) 0501	TBD	2005	TBD	TBD	TBD
LCU(R) 0502	TBD	2005	TBD	TBD	TBD
LCU(R) 0601	TBD	2006	TBD	TBD	TBD
LCU(R) 0602	TBD	2006	TBD	TBD	TBD
LCU(R) 0603	TBD	2006	TBD	TBD	TBD
LCU(R) 0701	TBD	2007	TBD	TBD	TBD
LCU(R) 0702	TBD	2007	TBD	TBD	TBD
LCU(R) 0703	TBD	2007	TBD	TBD	TBD
LCU(R) 0801	TBD	2008	TBD	TBD	TBD
LCU(R) 0802	TBD	2008	TBD	TBD	TBD
LCU(R) 0803	TBD	2008	TBD	TBD	TBD
LCU(R) 0901	TBD	2009	TBD	TBD	TBD
LCU(R) 0902	TBD	2009	TBD	TBD	TBD
LCU(R) 0903	TBD	2009	TBD	TBD	TBD

CLASSIFICATION: UNCLASSIFIED

BLI 511000										DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE				
Subhead 8560							OUTFITTING/POST DELIVERY/FIRST DESTINATION				
BA 5, Auxiliaries and Craft											
	PRIOR YEARS	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMPLETE	TOTAL PROGRAM
QUANTITY	-	-	-	-	-	-	-	-	-	-	-
End Cost	-	-	-	-	-	-	-	-	-	-	-
Less Advance Procurement	-	-	-	-	-	-	-	-	-	-	-
Less Escalation	-	-	-	-	-	-	-	-	-	-	-
Full Funding TOA-Outfitting	246.6	178.4	166.2	170.6	175.5	203.4	139.4	196.1	189.5	1,806.3	3,471.9
Full Funding TOA-Post Delivery	128.7	113.3	125.2	171.1	209.2	237.3	231.9	226.7	188.6	2,271.2	3,903.3
Full Funding TOA-First Destination	-	2.9	3.1	3.2	3.4	3.6	4.2	4.5	4.9	-	29.8
Total Obligational Authority	375.3	294.6	294.5	344.9	388.1	444.3	375.5	427.3	383.0	4,077.5	7,405.0
Plus Escalation	-	-	-	-	-	-	-	-	-	-	-
Total	375.3	294.6	294.5	344.9	388.1	444.3	375.5	427.3	383.0	4,077.5	7,405.0
Unit Cost (Ave. End Cost)	-	-	-	-	-	-	-	-	-	-	-

MISSION:

Outfitting funds are used to 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). The program also budgets 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 of builder sea trials; supports shipboard maintenance and thereby achieving the OPNAV-directed Supply Readiness goals for material on board ship at delivery. SCN funding for the initial fill of allowance list items is limited to those items on the COSAL and authorized requirements through the Obligation and Work Limiting Date (OWLD).

Post Delivery funding covers the fixing of government-responsible items which were believed to have been complete to standard and/or operable at delivery, as well as funding to conduct tests and trials after delivery. 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 OWLD. 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.

First Destination Transportation (FDT) finances the movement of newly procured equipment and materials from the contractor's plant to the initial point of receipt by the government.

The Outfitting, Post Delivery and First Destination Program is a separate budget line item in the SCN appropriation and while not part of the end cost of the ship, is subject to the OWLD.

FY 04 President's budget

FY	Ship Class	Hull #	Contract Award	Start of Constr.	DEL DATE	CFO	PSA START	PSA FINISH	OWLD	PY OE	PY PD	FY 02 OE	FY 02 PD	FY 03 OE	FY 03 PD	FY 04 OE	FY 04 PD	FY 05 OE	FY 05 PD
96	VIRGINIA	774	Sep-98	Oct-97	Jun-04	Jun-04	Jul-05	Jun-06	Oct-06	369		10,048	Jul-05	9,386		483			
99	VIRGINIA	775	Sep-98	Aug-98	Jun-05	Jun-05	Jul-06	Jun-07	Oct-07	208	85	2,195	Jul-11	8,423		9,447	5,674	27,792	643
01	VIRGINIA	776	Sep-98	Jul-00	Dec-06	Dec-06	Jul-07	Mar-08	Oct-08			2,195		-		5,926		4,384	7,827
02	VIRGINIA	777	Sep-98	Apr-01	Dec-07	Dec-07	Jul-08	Mar-09	Oct-09			2,195		-		-			33,354
03	VIRGINIA	778	Jan-03	Apr-02	Dec-08	Dec-08	Jul-09	Dec-09	Oct-10					-		-			2,881
04	VIRGINIA	779	Jan-03	Apr-03	Dec-09	Dec-09	Jul-10	Dec-10	Oct-11					-		-			
05	VIRGINIA	780	Jan-03	Apr-04	Dec-10	Dec-10	Jul-11	Dec-11	Oct-12					-		-			
06	VIRGINIA	781	Jan-03	Apr-05	Dec-11	Dec-11	Jul-12	Dec-12	Oct-13					-		-			
07	VIRGINIA	0701	Jan-03	Apr-06	Dec-12	Dec-12	Jul-13	Dec-13	Oct-14					-		-			
07	VIRGINIA	0702	Jan-03	Apr-06	Jun-13	Jun-13	Dec-13	Jun-14	Apr-15					-		-			
08	VIRGINIA	0801	Oct-07	Apr-07	Dec-13	Dec-13	Jul-14	Dec-14	Oct-15					-		-			
08	VIRGINIA	0802	Oct-07	Apr-07	Jun-14	Jun-14	Dec-15	Jun-16	Apr-16					-		-			
09	VIRGINIA	0901	Oct-07	Apr-08	Dec-14	Dec-14	Jul-15	Dec-15	Oct-16					-		-			
09	VIRGINIA	0902	Oct-07	Apr-08	Jun-15	Jun-15	Dec-16	Jun-17	Apr-17					-		-			
10	VIRGINIA	1001	TBD	TBD	TBD	TBD	TBD	TBD	TBD					-		-			
10	VIRGINIA	1002	TBD	TBD	TBD	TBD	TBD	TBD	TBD					-		-			
11	VIRGINIA	1101	TBD	TBD	TBD	TBD	TBD	TBD	TBD					-		-			
11	VIRGINIA	1102	TBD	TBD	TBD	TBD	TBD	TBD	TBD					-		-			
12	VIRGINIA	1201	TBD	TBD	TBD	TBD	TBD	TBD	TBD					-		-			
12	VIRGINIA	1202	TBD	TBD	TBD	TBD	TBD	TBD	TBD					-		-			
13	VIRGINIA	1301	TBD	TBD	TBD	TBD	TBD	TBD	TBD					-		-			
13	VIRGINIA	1302	TBD	TBD	TBD	TBD	TBD	TBD	TBD					-		-			
14	VIRGINIA	1401	TBD	TBD	TBD	TBD	TBD	TBD	TBD					-		-			
14	VIRGINIA	1402	TBD	TBD	TBD	TBD	TBD	TBD	TBD					-		-			
15	VIRGINIA	1501	TBD	TBD	TBD	TBD	TBD	TBD	TBD					-		-			
15	VIRGINIA	1502	TBD	TBD	TBD	TBD	TBD	TBD	TBD					-		-			
16	VIRGINIA	1601	TBD	TBD	TBD	TBD	TBD	TBD	TBD					-		-			
16	VIRGINIA	1602	TBD	TBD	TBD	TBD	TBD	TBD	TBD					-		-			
17	VIRGINIA	1701	TBD	TBD	TBD	TBD	TBD	TBD	TBD					-		-			
17	VIRGINIA	1702	TBD	TBD	TBD	TBD	TBD	TBD	TBD					-		-			
0204281N SUBMARINES										577	85	16,633		17,809	-	15,586	33,466	5,241	44,062
01	SUB ERO	SSN 706	Feb-00	Jul-01	Jul-03	Jul-03	N/A	N/A	Jun-04			403		1,137		272			
02	SUB ERO	SSN 713	Feb-00	Oct-01	Oct-03	Oct-03	N/A	N/A	Sep-04			683		1,248		272			
02	SUB ERO	SSN 715	Oct-00	Jun-02	Aug-04	Aug-04	N/A	N/A	Jul-05		76			878		1,578			
03	SUB ERO	SSN 714	Feb-01	Oct-02	Oct-04	Oct-04	N/A	N/A	Sep-05					839		1,363			268
03	SUB ERO	SSN 698	Oct-02	Sep-03	Apr-05	Apr-05	N/A	N/A	Mar-06					839		-			1,368
05	SUB ERO	SSBN 730	Feb-03	Oct-04	Oct-06	Oct-06	N/A	N/A	Sep-07					-		-			1,125
05	SUB ERO	SSN 716	Nov-03	Jul-05	Jul-07	Jul-07	N/A	N/A	Jun-08					-		-			887
06	SUB ERO	SSN 717	Feb-04	Oct-05	Oct-07	Oct-07	N/A	N/A	Sep-08					-		-			
06	SUB ERO	SSBN 731	Feb-04	Oct-05	Oct-07	Oct-07	N/A	N/A	Sep-08					-		-			
07	SUB ERO	SSBN 732	Feb-05	Oct-06	Oct-08	Oct-08	N/A	N/A	Sep-09					-		-			
07	SUB ERO	SSN 708	Feb-05	Oct-06	Oct-08	Oct-08	N/A	N/A	Sep-09					-		-			
07	SUB ERO	SSN 709	May-05	Jan-07	Jan-09	Jan-09	N/A	N/A	Dec-10					-		-			
8	SUB ERO	SSN 710	Feb-06	Oct-07	Oct-09	Oct-09	N/A	N/A	Sep-10					-		-			
08	SUB ERO	SSBN 733	Feb-06	Oct-07	Oct-09	Oct-09	N/A	N/A	Sep-10					-		-			
09	SUB ERO	SSBN 734	Feb-07	Oct-08	Oct-10	Oct-10	N/A	N/A	Sep-11					-		-			
10	SUB ERO	SSBN 735	Feb-08	Oct-09	Oct-11	Oct-11	N/A	N/A	Sep-12					-		-			
11	SUB ERO	SSBN 736	Feb-09	Oct-10	Oct-12	Oct-12	N/A	N/A	Sep-13					-		-			
0204281N SUBMARINES												1,162		4,941	-	3,485	-	3,648	
03	SSGN CONV	726	Nov-03	Nov-03	Nov-05	Nov-05	N/A	N/A	Oct-06					-		-			2,324
03	SSGN CONV	728	Nov-03	Apr-04	Apr-06	Apr-06	N/A	N/A	Mar-07					-		2,312			
04	SSGN CONV	727	Nov-03	Oct-04	Oct-06	Oct-06	N/A	N/A	Sep-07					-		-			
04	SSGN CONV	729	Nov-03	Apr-05	Apr-07	Apr-07	N/A	N/A	Mar-08					-		-			
0204112N MULTI-PURPOSE AIRCRAFT CARRIERS															-	2,312	-	2,324	
95	CVN	76	Dec-94	Jan-95	Mar-03	Apr-03	Oct-03	Jan-04	Mar-04	29,831		23,551		12,137	38,632	2,943			
01	CVN	77	Jan-01	Mar-01	Mar-08	May-08	Dec-08	Mar-09	Apr-09					-		-			7,580
07	CVN	0701	Dec-06	Mar-07	Oct-14	Dec-14	TBD	TBD	Nov-15					-		-			
0204112N MULTI-PURPOSE AIRCRAFT CARRIERS										29,831		23,551		12,137	38,632	2,943	-	7,580	
98	CVN-RCOH	68	Apr-98	May-98	Jun-01	Apr-01	Jan-02	Apr-02	Dec-02	79,788	25,345	2,919	7,231	-		-			
01	CVN-RCOH	69	Jun-01	Jun-01	Aug-04	Oct-04	Jan-05	Jul-05	Sep-05	16,852		19,311		12,548		10,608	34,390	4,447	
05	CVN-RCOH	70	Nov-04	Nov-04	Aug-07	Oct-07	Nov-07	Feb-08	Sep-08					-		-			19,910

FY 04 President's budget

FY	Ship Class	Hull #	Contract Award	Start of Constr.	DEL DATE	CFR	PSA START	PSA FINISH	OWLD	PY OE	PY PD	FY 02 OE	FY 02 PD	FY 03 OE	FY 03 PD	FY 04 OE	FY 04 PD	FY 05 OE	FY 05 PD
96	SSN	23	Jun-96	Dec-95	Dec-04	Dec-04	N/A	N/A	Nov-05	373	96,640	10,877	22,230	2,324	483	487	344	30,557	
			0204112N MULTI-PURPOSE AIRCRAFT CARRIERS																
95	DDG	81	Jan-95	Feb-97	Oct-00	Feb-01	May-02	Aug-02	Sep-02	10,341	22,883	2	-	-	-	-	-	-	-
95	DDG	82	Jan-95	Feb-97	Feb-01	Apr-01	Aug-01	Jul-02	Jul-02	11,191	17,258	196	-	-	-	-	-	-	-
96	DDG	83	Jun-96	Sep-97	Jun-01	Sep-01	Apr-02	Aug-02	Oct-02	9,280	4,720	196	8,355	-	-	-	-	-	-
96	DDG	84	Jun-96	Mar-98	Aug-01	Oct-01	Mar-02	Jun-02	Mar-03	10,108	6,233	358	14,393	-	-	-	-	-	-
97	DDG	85	Dec-96	May-98	Mar-02	May-02	Jul-03	Oct-03	Jan-04	20,368	8,841	2,561	12,012	230	-	-	-	-	-
97	DDG	86	Dec-96	Nov-98	Feb-02	Apr-02	Sep-02	Dec-02	Jan-04	17,956	7,524	2,021	20,530	230	-	-	-	-	-
97	DDG	87	Dec-96	Nov-98	Nov-02	Mar-03	Sep-03	Dec-03	Feb-04	5,232	7,524	12,046	4,170	2,200	15,049	5	-	-	-
97	DDG	88	Dec-96	Jul-99	Aug-02	Oct-02	Apr-03	Jul-03	Sep-03	6,368	6,990	12,479	11,962	423	16,284	-	-	-	-
98	DDG	89	Mar-98	Mar-00	Mar-03	Jun-03	Jan-04	Apr-04	May-04	1,141	16,009	8,262	2,499	11,889	234	10,314	-	-	-
98	DDG	90	Mar-98	Apr-00	May-03	Sep-03	May-04	Jul-04	Aug-04	1,141	14,681	6,767	4,181	13,481	234	9,712	-	-	-
98	DDG	91	Mar-98	Sep-00	Oct-03	Mar-04	Sep-04	Dec-04	Feb-05	-	9,551	6,767	9,261	3,045	1,111	21,926	3	-	-
98	DDG	92	Mar-98	Dec-00	Mar-04	Jul-04	Oct-04	Dec-04	Jun-05	-	8,989	3,066	10,316	4,856	897	10,232	234	12,696	-
99	DDG	93	Mar-98	Mar-01	Mar-04	Jul-04	Feb-05	Apr-05	Jun-05	-	1,246	16,689	7,988	2,607	9,336	2,607	234	15,146	-
99	DDG	94	Mar-98	Aug-01	Sep-04	Jan-05	Sep-05	Nov-05	Dec-05	-	1,297	11,682	7,988	5,603	4,411	2,268	20,123	2,268	-
99	DDG	95	Mar-98	Sep-01	Aug-04	Dec-04	Jul-05	Sep-05	Nov-05	-	1,000	11,420	5,238	6,954	7,560	1,120	16,948	16,948	-
00	DDG	96	Mar-98	Apr-02	May-05	Sep-05	Apr-06	Jul-06	Aug-06	-	-	925	11,402	7,681	7,172	10,847	10,847	-	-
00	DDG	97	Mar-98	Mar-02	Jan-05	May-05	Oct-05	Dec-05	Apr-06	-	-	925	11,195	7,681	2,053	11,889	11,889	-	-
00	DDG	98	Mar-98	Sep-02	Aug-05	Dec-05	Jun-06	Sep-06	Nov-06	-	-	910	7,826	7,681	9,341	8,077	8,077	-	-
01	DDG	99	Mar-98	Dec-02	Jan-06	May-06	Jan-07	Apr-07	Apr-07	-	-	-	912	-	-	12,815	7,507	7,507	-
01	DDG	100	Mar-98	Mar-03	Jan-06	May-06	Oct-06	Dec-06	Apr-07	-	-	-	912	-	-	12,200	7,507	7,507	-
01	DDG	101	Mar-98	Aug-03	Sep-06	Jan-07	Aug-07	Nov-07	Dec-07	-	-	-	-	-	-	1,635	7,507	7,507	-
02	DDG	102	Jul-02	Mar-04	Mar-07	Jul-07	TBD	TBD	Jun-08	-	-	-	-	-	-	-	881	881	-
02	DDG	103	Sep-02	Jun-04	Apr-07	Aug-07	TBD	TBD	Jul-08	-	-	-	-	-	-	-	-	881	-
02	DDG	104	Sep-02	Nov-04	Nov-07	Mar-08	TBD	TBD	Feb-09	-	-	-	-	-	-	-	-	-	-
03	DDG	105	Sep-02	May-05	Jun-08	Oct-08	TBD	TBD	Sep-09	-	-	-	-	-	-	-	-	-	-
03	DDG	106	Sep-02	Jan-05	Jul-08	Nov-08	TBD	TBD	Oct-09	-	-	-	-	-	-	-	-	-	-
04	DDG	107	Sep-02	May-06	Jun-09	Oct-09	TBD	TBD	Sep-10	-	-	-	-	-	-	-	-	-	-
04	DDG	108	Sep-02	Jan-06	Feb-09	Jun-09	TBD	TBD	May-10	-	-	-	-	-	-	-	-	-	-
04	DDG	109	Sep-02	Sep-06	Oct-09	Feb-10	TBD	TBD	Jan-11	-	-	-	-	-	-	-	-	-	-
05	DDG	110	Sep-02	May-07	Jun-10	Oct-10	TBD	TBD	Sep-11	-	-	-	-	-	-	-	-	-	-
05	DDG	111	Sep-02	Apr-07	May-10	Sep-10	TBD	TBD	Aug-11	-	-	-	-	-	-	-	-	-	-
05	DDG	112	Sep-02	Dec-07	Dec-10	Apr-11	TBD	TBD	Mar-12	-	-	-	-	-	-	-	-	-	-
			0204222N DESTROYERS - MISSILE																
06	DD(X)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
07	DD(X)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
08	DD(X)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
08	DD(X)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
09	DD(X)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
09	DD(X)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
09	DD(X)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
			0204228N SURFACE SUPPORT																
04	CG	401	Apr-05	Oct-05	Oct-06	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	1,152	-
05	CG	501	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
05	CG	502	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
06	CG	601	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
06	CG	602	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
07	CG	701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
07	CG	702	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
08	CG	801	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
08	CG	802	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
08	CG	803	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
09	CG	901	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
09	CG	902	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
09	CG	903	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
			#16-22																
			0204221N CRUISERS																
96	LHD	7	Dec-95	Sep-96	Apr-01	Aug-01	Jan-02	Apr-02	Jul-02	20,209	13,943	1,910	8,000	-	-	-	-	-	-
02	LHD	8	Apr-02	May-03	Jul-07	Dec-07	Apr-08	Aug-08	Nov-08	-	-	-	-	-	-	-	-	-	-

FY 04 President's budget

FY	Ship Class	Hull #	Contract Award	Start Constr.	DEL DATE	CFR	PSA START	PSA FINISH	OWLD	PY OE	PY PD	FY 02 OE	FY 02 PD	FY 03 OE	FY 03 PD	FY 04 OE	FY 04 PD	FY 05 OE	FY 05 PD
96	0204411N AMPHIBIOUS ASSAULT SHIPS	23	Jun-96	Dec-95	Dec-04	Dec-04	N/A	N/A	Nov-05	373	13,943	10,877	8,000	2,324	-	483	487	344	30,557
07	LHA(R)	1	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
00	LCACSLEP	25	May-01	Sep-01	Aug-03	Aug-03	Aug-03	Sep-03	Jul-04	-	-	509	-	-	-	345	-	-	-
01	LCACSLEP	2	May-01	Nov-01	Oct-03	Oct-03	Oct-03	Nov-03	Sep-04	-	-	-	-	557	345	-	-	-	-
02	LCACSLEP	4	Dec-02	Jan-03	Jan-05	Jan-05	Jan-05	Feb-05	Dec-05	-	-	-	-	557	-	-	350	-	-
03	LCACSLEP	9	Dec-02	Mar-03	Mar-05	Mar-05	Mar-05	Apr-05	Feb-06	-	-	-	-	-	-	558	-	-	-
03	LCACSLEP	8	Dec-02	May-03	May-05	May-05	May-05	Jun-05	Apr-06	-	-	-	-	-	-	558	-	-	355
03	LCACSLEP	21	Dec-02	Sep-03	Oct-05	Oct-05	Oct-05	Nov-05	Sep-06	-	-	-	-	-	-	-	-	559	355
03	LCACSLEP	18	Jun-03	Nov-03	Dec-05	Dec-05	Dec-05	Jan-06	Nov-06	-	-	-	-	-	-	-	-	559	-
04	LCACSLEP	13	Nov-03	Jan-04	Mar-06	Mar-06	Mar-06	Apr-06	Feb-07	-	-	-	-	-	-	-	-	559	-
04	LCACSLEP	14	Nov-03	Mar-04	Jun-06	Jun-06	Jun-06	Jul-06	May-07	-	-	-	-	-	-	-	-	559	-
04	LCACSLEP	15	Nov-03	May-04	Aug-06	Aug-06	Aug-06	Sep-06	Jul-07	-	-	-	-	-	-	-	-	-	-
05	LCACSLEP	24	Nov-04	Jan-05	Feb-07	Feb-07	Feb-07	Mar-07	Jan-08	-	-	-	-	-	-	-	-	-	-
05	LCACSLEP	26	Nov-04	Mar-05	Apr-07	Apr-07	Apr-07	May-07	Mar-08	-	-	-	-	-	-	-	-	-	-
05	LCACSLEP	27	Nov-04	May-05	Jun-07	Jun-07	Jun-07	Jul-07	May-08	-	-	-	-	-	-	-	-	-	-
05	LCACSLEP	20	Nov-04	Jul-05	Sep-07	Sep-07	Sep-07	Oct-07	Aug-08	-	-	-	-	-	-	-	-	-	-
05	LCACSLEP	28	Nov-04	Sep-05	Nov-07	Nov-07	Nov-07	Dec-07	Oct-08	-	-	-	-	-	-	-	-	-	-
06	LCACSLEP	29	Nov-05	Jan-06	Jan-08	Jan-08	Jan-08	Feb-08	Dec-08	-	-	-	-	-	-	-	-	-	-
06	LCACSLEP	30	Nov-05	Mar-06	Mar-08	Mar-08	Mar-08	Apr-08	Feb-09	-	-	-	-	-	-	-	-	-	-
06	LCACSLEP	31	Nov-05	May-06	May-08	May-08	May-08	Jun-08	Apr-09	-	-	-	-	-	-	-	-	-	-
06	LCACSLEP	32	Nov-05	Jul-06	Jul-08	Jul-08	Jul-08	Aug-08	Jun-09	-	-	-	-	-	-	-	-	-	-
06	LCACSLEP	33	Nov-05	Sep-06	Sep-08	Sep-08	Sep-08	Oct-08	Aug-09	-	-	-	-	-	-	-	-	-	-
06	LCACSLEP	34	Nov-05	Nov-06	Nov-08	Nov-08	Nov-08	Dec-08	Oct-09	-	-	-	-	-	-	-	-	-	-
07	LCACSLEP	35	Nov-06	Jan-07	Jan-09	Jan-09	Jan-09	Feb-09	Dec-09	-	-	-	-	-	-	-	-	-	-
07	LCACSLEP	36	Nov-06	Mar-07	Mar-09	Mar-09	Mar-09	Apr-09	Feb-10	-	-	-	-	-	-	-	-	-	-
07	LCACSLEP	37	Nov-06	May-07	May-09	May-09	May-09	Jun-09	Apr-10	-	-	-	-	-	-	-	-	-	-
07	LCACSLEP	38	Nov-06	Jul-07	Jul-09	Jul-09	Jul-09	Aug-09	Jun-10	-	-	-	-	-	-	-	-	-	-
07	LCACSLEP	39	Nov-06	Sep-07	Sep-09	Sep-09	Sep-09	Oct-09	Aug-10	-	-	-	-	-	-	-	-	-	-
07	LCACSLEP	40	Nov-06	Nov-07	Nov-09	Nov-09	Nov-09	Dec-09	Oct-10	-	-	-	-	-	-	-	-	-	-
08	LCACSLEP	41	Nov-07	Jan-08	Jan-10	Jan-10	Jan-10	Feb-10	Dec-10	-	-	-	-	-	-	-	-	-	-
08	LCACSLEP	42	Nov-07	Mar-08	Mar-10	Mar-10	Mar-10	Apr-10	Feb-11	-	-	-	-	-	-	-	-	-	-
08	LCACSLEP	43	Nov-07	May-08	May-10	May-10	May-10	Jun-10	Apr-11	-	-	-	-	-	-	-	-	-	-
08	LCACSLEP	44	Nov-07	Jul-08	Jul-10	Jul-10	Jul-10	Aug-10	Jun-11	-	-	-	-	-	-	-	-	-	-
08	LCACSLEP	45	Nov-07	Sep-08	Sep-10	Sep-10	Sep-10	Oct-10	Aug-11	-	-	-	-	-	-	-	-	-	-
08	LCACSLEP	46	Nov-07	Nov-08	Nov-10	Nov-10	Nov-10	Dec-10	Oct-11	-	-	-	-	-	-	-	-	-	-
09	LCACSLEP	47	Nov-08	Jan-09	Jan-11	Jan-11	Jan-11	Feb-11	Dec-11	-	-	-	-	-	-	-	-	-	-
09	LCACSLEP	48	Nov-08	Mar-09	Mar-11	Mar-11	Mar-11	Apr-11	Feb-12	-	-	-	-	-	-	-	-	-	-
09	LCACSLEP	49	Nov-08	May-09	May-11	May-11	May-11	Jun-11	Apr-12	-	-	-	-	-	-	-	-	-	-
09	LCACSLEP	50	Nov-08	Jul-09	Jul-11	Jul-11	Jul-11	Aug-11	Jun-12	-	-	-	-	-	-	-	-	-	-
09	LCACSLEP	51	Nov-08	Nov-08	Sep-09	Sep-11	Sep-11	Oct-11	Aug-12	-	-	-	-	-	-	-	-	-	-
09	LCACSLEP	52	Nov-08	Nov-09	Nov-11	Nov-11	Nov-11	Dec-11	Oct-12	-	-	-	-	-	-	-	-	-	-
	LCACSLEP	53-86	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	0204411N AMPHIBIOUS ASSAULT SHIPS									509				1,114	690	1,674	700	2,236	1,065
96	LPD	17	Dec-96	Jun-00	Nov-04	Jan-05	May-06	Aug-06	Oct-06	-	-	-	-	18,605	-	22,609	5,448	1,546	5,427
99	LPD	18	Dec-98	Feb-02	Sep-05	Nov-05	May-06	Aug-06	Oct-06	-	-	-	-	6,936	-	12,125	-	22,292	4,618
00	LPD	19	Feb-00	Jul-01	Dec-05	Feb-06	Aug-06	Nov-06	Jan-07	-	-	-	-	-	-	18,429	-	22,134	4,607
00	LPD	20	May-00	Oct-02	Jun-06	Aug-06	Feb-07	May-07	Jul-07	-	-	-	-	-	-	6,963	-	12,279	-
03	LPD	21	Jun-03	Dec-03	Jun-07	Aug-07	Feb-08	Feb-08	Jul-08	-	-	-	-	-	-	-	-	-	-
04	LPD	22	Mar-04	Oct-04	May-08	Jul-08	Jan-09	Apr-09	Jun-09	-	-	-	-	-	-	-	-	-	-
06	LPD	23	Dec-05	Dec-06	May-10	Jul-10	Jan-11	Apr-11	Jun-11	-	-	-	-	-	-	-	-	-	-
06	LPD	24	Dec-05	Oct-07	Apr-11	Jun-11	Dec-11	Mar-12	May-12	-	-	-	-	-	-	-	-	-	-
07	LPD	25	Dec-06	Dec-07	Jun-11	Aug-11	Feb-12	May-12	Jul-12	-	-	-	-	-	-	-	-	-	-
08	LPD	26	Dec-07	Dec-08	Jun-12	Aug-12	Feb-13	May-13	Jul-13	-	-	-	-	-	-	-	-	-	-
09	LPD	27	Dec-08	Dec-09	Jun-13	Aug-13	Feb-14	May-14	Jul-14	-	-	-	-	-	-	-	-	-	-
10	LPD	28	Dec-09	Dec-10	Jun-14	Nov-14	Feb-15	May-15	Jul-15	-	-	-	-	-	-	-	-	-	-
	0204411N AMPHIBIOUS ASSAULT SHIPS													25,541	-	60,126	5,448	58,251	14,652
90	TAGOS	23	Mar-91	Mar-92	Oct-00	Oct-01	May-02	Aug-02	Sep-02	2,691	7,242	305	-	-	-	-	-	-	-
99	TAGS	65	Dec-98	Mar-99	Dec-01	Jun-02	Feb-03	Mar-03	May-03	3,158	99	278	1,791	138	-	-	-	-	-
05	LCU(R)	0501	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
05	LCU(R)	0502	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
06	LCU(R)	0601	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
06	LCU(R)	0602	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
06	LCU(R)	0603	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
07	LCU(R)	0701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
07	LCU(R)	0702	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
07	LCU(R)	0703	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
08	LCU(R)	0801	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
08	LCU(R)	0802	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
08	LCU(R)	0803	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
09	LCU(R)	0901	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
09	LCU(R)	0902	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
09	LCU(R)	0903	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-
	0204411N AMPHIBIOUS ASSAULT SHIPS																		

FY 04 President's budget

FY	Ship Class	Hull #	Contract Award	Start of Constr.	DEL DATE	CEO	PSA START	PSA FINISH	OWLD	PY OE	PY PD	FY 02 OE	FY 02 PD	FY 03 OE	FY 03 PD	FY 04 OE	FY 04 PD	FY 05 OE	FY 05 PD	
96	SSN	23	Jun-96	Dec-95	Dec-04				Nov-05	373		10,877		2,324		483		487	344	30,557
06	Littoral Combat Ship	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
08	Littoral Combat Ship	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
08	Littoral Combat Ship	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
08	Littoral Combat Ship	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
09	Littoral Combat Ship	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
09	Littoral Combat Ship	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
09	Littoral Combat Ship	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
0204228N SURFACE SUPPORT																				
03	YC	1669	Jul-03	Aug-03	Jan-04	Feb-04	N/A	N/A	Jan-05	-	-	-	-	569	-	-	-	-	-	-
04	YC	0401	TBD	TBD	TBD	TBD	N/A	N/A	TBD	-	-	-	-	-	-	286	-	-	288	-
04	YC	0402	TBD	TBD	TBD	TBD	N/A	N/A	TBD	-	-	-	-	-	-	286	-	-	288	-
05	YC	0501	TBD	TBD	TBD	TBD	N/A	N/A	TBD	-	-	-	-	-	-	-	-	-	288	-
05	YC	0502	TBD	TBD	TBD	TBD	N/A	N/A	TBD	-	-	-	-	-	-	-	-	-	288	-
06	YC	0601	TBD	TBD	TBD	TBD	N/A	N/A	TBD	-	-	-	-	-	-	-	-	-	-	-
06	YC	0602	TBD	TBD	TBD	TBD	N/A	N/A	TBD	-	-	-	-	-	-	-	-	-	-	-
07	YC	0701	TBD	TBD	TBD	TBD	N/A	N/A	TBD	-	-	-	-	-	-	-	-	-	-	-
07	YC	0702	TBD	TBD	TBD	TBD	N/A	N/A	TBD	-	-	-	-	-	-	-	-	-	-	-
08	YC	0801	TBD	TBD	TBD	TBD	N/A	N/A	TBD	-	-	-	-	-	-	-	-	-	-	-
08	YC	0802	TBD	TBD	TBD	TBD	N/A	N/A	TBD	-	-	-	-	-	-	-	-	-	-	-
09	YC	0901	TBD	TBD	TBD	TBD	N/A	N/A	TBD	-	-	-	-	-	-	-	-	-	-	-
09	YC	0902	TBD	TBD	TBD	TBD	N/A	N/A	TBD	-	-	-	-	-	-	-	-	-	-	-
06	YD	0601	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
07	YD	0701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
08	YD	0801	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
03	YFN	1285	Jun-03	Jul-03	Dec-03	Jan-04	N/A	N/A	Dec-04	-	-	-	-	569	-	-	-	-	-	-
04	YFN	0401	TBD	TBD	TBD	TBD	N/A	N/A	TBD	-	-	-	-	-	-	286	-	-	288	-
05	YFN	0501	TBD	TBD	TBD	TBD	N/A	N/A	TBD	-	-	-	-	-	-	-	-	-	288	-
06	YFN	0601	TBD	TBD	TBD	TBD	N/A	N/A	TBD	-	-	-	-	-	-	-	-	-	-	-
07	YFN	0701	TBD	TBD	TBD	TBD	N/A	N/A	TBD	-	-	-	-	-	-	-	-	-	-	-
08	YFN	0801	TBD	TBD	TBD	TBD	N/A	N/A	TBD	-	-	-	-	-	-	-	-	-	-	-
09	YFN	0901	TBD	TBD	TBD	TBD	N/A	N/A	TBD	-	-	-	-	-	-	-	-	-	-	-
02	YON	321	Feb-03	Apr-03	Jan-04	Feb-04	TBD	TBD	Jan-05	-	-	-	-	569	49	-	-	-	-	-
03	YON	322	Apr-03	Jun-03	Feb-04	Mar-04	TBD	TBD	Feb-05	-	-	-	-	-	-	-	49	-	-	-
03	YON	323	May-03	Jul-03	Mar-04	Apr-04	TBD	TBD	Mar-05	-	-	-	-	-	-	-	-	49	-	-
03	YON	324	Jun-03	Aug-03	Apr-04	May-04	TBD	TBD	Apr-05	-	-	-	-	-	-	286	-	-	288	49
04	YON	401	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	286	-	-	288	-
05	YON	0501	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	288	-
06	YON	0601	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
06	YON	0602	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
07	YON	0701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
07	YON	0702	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
08	YON	0801	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
08	YON	0802	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
09	YON	0901	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
09	YON	0902	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
04	YP	0401	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	286	-	-	288	146
04	YP	0402	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	286	-	-	288	146
04	YP	0403	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	286	-	-	288	146
04	YP	0404	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	286	-	-	288	146
05	YP	0501	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	288	-
05	YP	0502	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	288	-
05	YP	0503	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	288	-
05	YP	0504	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	288	-
06	YP	0601	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
06	YP	0602	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
06	YP	0603	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
06	YP	0604	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
07	YP	0701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
07	YP	0702	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
07	YP	0703	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
07	YP	0704	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
08	YP	0801	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
08	YP	0802	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
08	YP	0803	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
08	YP	0804	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
09	YP	0901	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
09	YP	0902	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
09	YP	0903	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
09	YP	0904	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-

FY 04 President's budget

FY	Ship Class	Hull #	Contract Award	Start of Constr.	DEL DATE	CFO	PSA START	PSA FINISH	OWLD	PY OE	PY PD	FY 02 OE	FY 02 PD	FY 03 OE	FY 03 PD	FY 04 OE	FY 04 PD	FY 05 OE	FY 05 PD	
96	SSN	23	Jun-96	Dec-95	Dec-04	Dec-04	N/A	N/A	Nov-05	373		10,877		2,324		483	487	344	30,557	
06	YTB	0601	TBD	TBD	TBD	TBD	TBD	TBD	TBD					-		-		-		
06	YTB	0602	TBD	TBD	TBD	TBD	TBD	TBD	TBD					-		-		-		
07	YTB	0701	TBD	TBD	TBD	TBD	TBD	TBD	TBD					-		-		-		
07	YTB	0702	TBD	TBD	TBD	TBD	TBD	TBD	TBD					-		-		-		
07	YTB	0703	TBD	TBD	TBD	TBD	TBD	TBD	TBD					-		-		-		
0204411N AMPHIBIOUS ASSAULT SHIPS														2,845	49	2,574	98	4,896	633	
PUBS												18,285		14,872	-	14,920	-	14,607	-	
Total Outfitting											246,605	178,372		166,160		170,603		175,473		
Total Post Delivery												128,687	113,306		125,192		171,123		209,216	
Total First Destination Transportation												2,882		3,143		3,223		3,402		
Total BLI											375,292	294,560		294,495		344,949		388,091		

FY 04 President's budget

FY	Ship Class	Hull #	FY 06 OE	FY 06 PD	FY 07 OE	FY 07 PD	FY 08 OE	FY 08 PD	FY 09 OE	FY 09 PD	CTC OE	CTC PD	Total OE	TOTAL PD
96	SSN	23	2	-	-	-	-	-	-	-	-	-	14,403	31,044
98	VIRGINIA	774	166	-	-	-	-	-	-	-	-	-	20,825	35,619
99	VIRGINIA	775	807	13,692	3	-	-	-	-	-	-	-	21,297	52,805
01	VIRGINIA	776	7,861	19,486	480	17,310	333	121	-	-	-	-	21,179	39,798
02	VIRGINIA	777	8,792	2,995	2,826	18,443	647	20,432	7,091	121	-	-	21,551	41,991
03	VIRGINIA	778	2,022	-	2,564	5,561	2,832	25,168	7,572	25,049	6,689	793	21,679	56,571
04	VIRGINIA	779	-	-	2,022	-	2,569	5,611	9,763	25,737	7,348	25,421	21,702	56,769
05	VIRGINIA	780	-	-	-	-	2,022	-	17,627	52,994	17,627	52,994	22,223	58,707
06	VIRGINIA	781	-	-	-	-	-	-	20,577	60,068	-	-	22,600	60,068
07	VIRGINIA	0701	-	-	-	-	-	-	-	-	22,856	61,276	22,856	61,276
07	VIRGINIA	0702	-	-	-	-	-	-	-	-	23,018	62,276	23,018	62,276
08	VIRGINIA	0801	-	-	-	-	-	-	-	-	23,464	62,510	23,464	62,510
08	VIRGINIA	0802	-	-	-	-	-	-	-	-	23,801	62,510	23,801	62,510
09	VIRGINIA	0901	-	-	-	-	-	-	-	-	23,875	63,768	23,875	63,768
09	VIRGINIA	0902	-	-	-	-	-	-	-	-	24,212	63,768	24,212	63,768
10	VIRGINIA	1001	-	-	-	-	-	-	-	-	23,890	65,052	23,890	65,052
10	VIRGINIA	1002	-	-	-	-	-	-	-	-	24,212	65,052	24,212	65,052
11	VIRGINIA	1101	-	-	-	-	-	-	-	-	24,301	66,362	24,301	66,362
11	VIRGINIA	1102	-	-	-	-	-	-	-	-	24,624	66,362	24,624	66,362
12	VIRGINIA	1201	-	-	-	-	-	-	-	-	24,713	67,698	24,713	67,698
12	VIRGINIA	1202	-	-	-	-	-	-	-	-	25,035	67,698	25,035	67,698
13	VIRGINIA	1301	-	-	-	-	-	-	-	-	25,124	69,061	25,124	69,061
13	VIRGINIA	1302	-	-	-	-	-	-	-	-	25,447	69,061	25,447	69,061
14	VIRGINIA	1401	-	-	-	-	-	-	-	-	25,536	70,452	25,536	70,452
14	VIRGINIA	1402	-	-	-	-	-	-	-	-	25,858	70,452	25,858	70,452
15	VIRGINIA	1501	-	-	-	-	-	-	-	-	26,124	71,871	26,124	71,871
15	VIRGINIA	1502	-	-	-	-	-	-	-	-	26,270	71,871	26,270	71,871
16	VIRGINIA	1601	-	-	-	-	-	-	-	-	26,536	73,319	26,536	73,319
16	VIRGINIA	1602	-	-	-	-	-	-	-	-	26,681	73,319	26,681	73,319
17	VIRGINIA	1701	-	-	-	-	-	-	-	-	26,947	74,795	26,947	74,795
17	VIRGINIA	1702	-	-	-	-	-	-	-	-	27,093	74,795	27,093	74,795
	0204281N SUBMARINES		19,648	36,173	7,895	41,314	8,403	51,332	29,023	56,620	601,858	1,632,604	722,673	1,895,656
01	SUB ERO	SSN 706	-	-	-	-	-	-	-	-	-	-	1,812	-
02	SUB ERO	SSN 713	-	-	-	-	-	-	-	-	-	-	2,203	-
02	SUB ERO	SSN 715	-	-	-	-	-	-	-	-	-	-	2,532	-
03	SUB ERO	SSN 714	-	-	-	-	-	-	-	-	-	-	2,470	-
03	SUB ERO	SSN 698	269	-	-	-	-	-	-	-	-	-	2,476	-
05	SUB ERO	SSBN 730	980	-	279	-	-	-	-	-	-	-	2,384	-
05	SUB ERO	SSN 716	318	-	467	-	700	-	-	-	-	-	2,372	-
06	SUB ERO	SSN 717	938	-	824	-	985	-	-	-	-	-	2,747	-
06	SUB ERO	SSBN 731	1,105	-	969	-	275	-	-	-	-	-	2,349	-
07	SUB ERO	SSBN 732	-	-	1,088	-	957	-	271	-	-	-	2,316	-
07	SUB ERO	SSN 708	-	-	895	-	796	-	987	-	-	-	2,678	-
07	SUB ERO	SSN 709	-	-	820	-	801	-	801	-	-	-	2,402	-
8	SUB ERO	SSN 710	-	-	-	-	883	-	783	-	995	-	2,661	-
08	SUB ERO	SSBN 733	-	-	-	-	1,071	-	945	-	270	-	2,286	-
09	SUB ERO	SSBN 734	-	-	-	-	-	-	1,054	-	1,218	-	2,272	-
10	SUB ERO	SSBN 735	-	-	-	-	-	-	-	-	2,899	-	2,899	-
11	SUB ERO	SSBN 736	-	-	-	-	-	-	-	-	2,766	-	2,766	-
	0204281N SUBMARINES		3,610	-	5,303	-	6,487	-	4,841	-	8,148	-	41,625	-
03	SSGN CONV	726	3,374	-	-	-	-	-	-	-	-	-	5,698	-
03	SSGN CONV	728	-	-	3,442	663	-	-	-	-	-	-	5,754	663
04	SSGN CONV	727	2,345	-	3,442	663	-	-	-	-	-	-	5,787	663
04	SSGN CONV	729	2,345	-	-	-	3,505	684	-	-	-	-	5,850	684
	0204281N SUBMARINES		8,064	-	6,884	1,326	3,505	684	-	-	-	-	23,089	2,010
95	CVN	76	-	-	-	-	-	-	-	-	-	-	68,462	38,632
01	CVN	77	26,786	-	11,111	-	21,882	44,407	20,440	-	-	50,196	87,799	94,603
07	CVN	0701	-	-	-	-	-	-	-	-	93,576	-	93,576	-
	0204112N MULTI-PURPOSE AIRCRAFT		26,786	-	11,111	-	21,882	44,407	20,440	-	93,576	50,196	249,837	133,235
98	CVN-RCOH	68	-	-	-	-	-	-	-	-	-	-	82,707	32,576
01	CVN-RCOH	69	-	-	-	-	-	-	-	-	-	-	63,766	34,390
05	CVN-RCOH	70	11,880	-	13,637	-	21,474	-	-	-	-	42,177	66,901	42,177

FY 04 President's budget

FY	Ship Class	Hull #	FY 06 OE	FY 06 PD	FY 07 OE	FY 07 PD	FY 08 OE	FY 08 PD	FY 09 OE	FY 09 PD	CTC OE	CTC PD	Total OE	TOTAL PD
96	0204112N MULTI-PURPOSE AIRCRAFT	23	2	-	-	-	-	-	-	-	-	-	14,403	31,044
			11,880	-	13,637	-	21,474	-	-	-	-	42,177	213,374	109,143
95	DDG	81	-	-	-	-	-	-	-	-	-	-	10,343	22,883
95	DDG	82	-	-	-	-	-	-	-	-	-	-	11,387	17,258
96	DDG	83	-	-	-	-	-	-	-	-	-	-	9,476	13,075
96	DDG	84	-	-	-	-	-	-	-	-	-	-	10,466	20,626
97	DDG	85	-	-	-	-	-	-	-	-	-	-	23,159	20,853
97	DDG	86	-	-	-	-	-	-	-	-	-	-	20,207	28,054
97	DDG	87	-	-	-	-	-	-	-	-	-	-	19,483	26,743
97	DDG	88	-	-	-	-	-	-	-	-	-	-	19,270	35,236
98	DDG	89	-	-	-	-	-	-	-	-	-	-	19,883	30,465
98	DDG	90	-	-	-	-	-	-	-	-	-	-	20,237	29,960
98	DDG	91	-	-	-	-	-	-	-	-	-	-	19,926	31,738
98	DDG	92	-	-	-	-	-	-	-	-	-	-	20,436	30,850
99	DDG	93	-	-	-	-	-	-	-	-	-	-	20,776	32,470
99	DDG	94	3	-	-	-	-	-	-	-	-	-	20,853	32,522
99	DDG	95	-	-	-	-	-	-	-	-	-	-	20,494	29,746
00	DDG	96	927	18,020	-	-	-	-	-	-	-	-	20,426	36,548
00	DDG	97	231	16,621	-	-	-	-	-	-	-	-	20,404	36,191
00	DDG	98	2,278	20,611	-	-	-	-	-	-	-	-	20,355	36,369
01	DDG	99	6,261	17,287	944	9,584	-	-	-	-	-	-	20,932	34,378
01	DDG	100	6,276	10,959	929	15,926	-	-	-	-	-	-	20,317	34,392
01	DDG	101	16,469	9,993	2,278	16,890	15	-	-	-	-	-	20,397	34,390
02	DDG	102	8,233	11,482	5,530	23,913	5,618	-	-	-	-	-	20,262	35,395
02	DDG	103	1,219	5,566	9,067	14,030	9,046	18,046	-	-	-	-	20,213	37,652
02	DDG	104	1,819	5,566	4,352	14,029	6,377	18,047	7,675	-	-	-	20,223	37,642
03	DDG	105	-	-	1,924	17,971	19,843	9,083	-	-	-	-	20,191	37,814
03	DDG	106	-	-	1,820	10,104	4,134	17,085	5,810	13,178	8,513	-	20,277	40,367
04	DDG	107	-	-	-	-	1,909	9,065	14,780	9,240	-	-	20,214	39,494
04	DDG	108	-	-	-	-	2,645	8,266	19,156	9,240	18,318	-	20,151	37,474
04	DDG	109	-	-	-	-	1,804	4,179	19,981	14,262	19,417	-	20,245	39,398
05	DDG	110	-	-	-	-	-	1,910	825	18,420	39,186	-	20,330	40,011
05	DDG	111	-	-	-	-	-	1,910	299	18,420	39,186	-	20,330	39,485
05	DDG	112	-	-	-	-	-	723	-	19,665	40,037	-	20,388	40,037
	0204222N DESTROYERS - MISSILE		43,716	116,105	26,844	122,447	40,732	97,735	48,621	68,219	97,760	156,145	612,051	1,039,510
06	DD(X)	TBD	-	-	-	-	-	-	7,277	-	64,692	-	71,969	-
07	DD(X)	TBD	-	-	-	-	-	-	-	-	72,560	-	72,560	-
08	DD(X)	TBD	-	-	-	-	-	-	-	-	73,361	-	73,361	-
08	DD(X)	TBD	-	-	-	-	-	-	-	-	73,361	-	73,361	-
09	DD(X)	TBD	-	-	-	-	-	-	-	-	74,161	-	74,161	-
09	DD(X)	TBD	-	-	-	-	-	-	-	-	74,161	-	74,161	-
09	DD(X)	TBD	-	-	-	-	-	-	-	-	74,161	-	74,161	-
	0204228N SURFACE SUPPORT		-	-	-	-	-	-	7,277	-	506,458	-	513,735	-
04	CG	401	1,154	-	-	16,557	-	-	-	-	-	-	2,306	16,557
05	CG	501	1,154	-	1,157	-	-	9,202	-	-	-	-	2,311	9,202
05	CG	502	1,154	-	1,157	-	-	9,202	-	-	-	-	2,311	9,202
06	CG	601	-	-	1,157	-	1,159	2,944	-	12,457	-	-	2,316	15,401
06	CG	602	-	-	1,157	-	1,159	2,944	-	12,457	-	-	2,316	15,401
07	CG	701	-	-	-	-	1,159	-	1,162	-	-	13,184	2,321	25,641
07	CG	702	-	-	-	-	1,159	-	1,162	-	-	13,184	2,321	13,184
08	CG	801	-	-	-	-	-	-	1,162	-	1,182	18,912	2,344	18,912
08	CG	802	-	-	-	-	-	-	1,162	-	1,182	13,540	2,344	13,540
08	CG	803	-	-	-	-	-	-	-	-	18,912	-	-	18,912
09	CG	901	-	-	-	-	-	-	-	-	2,385	13,906	2,385	13,906
09	CG	902	-	-	-	-	-	-	-	-	2,385	13,906	2,385	13,906
09	CG	903	-	-	-	-	-	-	-	-	2,385	14,281	2,385	14,281
	CG #16-22		-	-	-	-	-	-	-	-	-	101,907	-	101,907
	0204221N CRUISERS		3,462	-	4,628	16,557	4,636	24,292	4,648	37,371	9,519	221,732	28,045	299,952
96	LHD	7	-	-	-	-	-	-	-	-	-	-	22,119	21,943
02	LHD	8	14,368	-	8,168	23,672	17,141	-	14,961	-	-	-	54,638	23,672

FY 04 President's budget

FY	Ship Class	Hull #	FY 06 OE	FY 06 PD	FY 07 OE	FY 07 PD	FY 08 OE	FY 08 PD	FY 09 OE	FY 09 PD	CTC OE	CTC PD	Total OE	TOTAL PD
96	020441N AMPHIBIOUS ASSAULT SHIP	23	14,368	-	8,168	23,672	17,141	-	14,961	-	-	-	14,403	31,044
													76,757	45,615
07	LHA(R)	1	-	-	-	-	-	-	-	-	56,665	-	56,665	45,615
00	LCACSLEP	25	-	-	-	-	-	-	-	-	-	-	509	345
01	LCACSLEP	2	-	-	-	-	-	-	-	-	-	-	557	345
02	LCACSLEP	4	-	-	-	-	-	-	-	-	-	-	557	350
02	LCACSLEP	7	-	-	-	-	-	-	-	-	-	-	558	350
03	LCACSLEP	9	-	-	-	-	-	-	-	-	-	-	558	355
03	LCACSLEP	8	-	-	-	-	-	-	-	-	-	-	558	355
03	LCACSLEP	21	-	-	-	-	-	-	-	-	-	-	559	355
03	LCACSLEP	18	-	363	-	-	-	-	-	-	-	-	559	363
04	LCACSLEP	13	-	363	-	-	-	-	-	-	-	-	559	363
04	LCACSLEP	14	-	363	-	-	-	-	-	-	-	-	559	363
04	LCACSLEP	15	559	-	-	370	-	-	-	-	-	-	559	370
05	LCACSLEP	24	559	-	-	370	-	-	-	-	-	-	559	370
05	LCACSLEP	26	559	-	-	370	-	-	-	-	-	-	559	370
05	LCACSLEP	27	559	-	-	370	-	-	-	-	-	-	559	370
05	LCACSLEP	20	-	-	559	-	-	377	-	-	-	-	559	377
05	LCACSLEP	28	-	-	559	-	-	377	-	-	-	-	559	377
06	LCACSLEP	29	-	-	559	-	-	377	-	-	-	-	559	377
06	LCACSLEP	30	-	-	559	-	-	377	-	-	-	-	559	377
06	LCACSLEP	31	-	-	559	-	-	377	-	-	-	-	559	377
06	LCACSLEP	32	-	-	559	-	-	-	-	384	-	-	559	384
06	LCACSLEP	33	-	-	-	-	560	-	-	384	-	-	560	384
06	LCACSLEP	34	-	-	-	-	560	-	-	384	-	-	560	384
07	LCACSLEP	35	-	-	-	-	560	-	-	384	-	-	560	384
07	LCACSLEP	36	-	-	-	-	560	-	-	384	-	-	560	384
07	LCACSLEP	37	-	-	-	-	560	-	-	384	-	-	560	384
07	LCACSLEP	38	-	-	-	-	560	-	-	-	-	404	560	404
07	LCACSLEP	39	-	-	-	-	-	-	560	-	-	-	404	560
07	LCACSLEP	40	-	-	-	-	-	-	560	-	-	-	404	560
08	LCACSLEP	41	-	-	-	-	-	-	560	-	-	-	404	560
08	LCACSLEP	42	-	-	-	-	-	-	560	-	-	-	404	560
08	LCACSLEP	43	-	-	-	-	-	-	560	-	-	-	404	560
08	LCACSLEP	44	-	-	-	-	-	-	560	-	-	-	412	560
08	LCACSLEP	45	-	-	-	-	-	-	-	-	571	412	571	412
08	LCACSLEP	46	-	-	-	-	-	-	-	-	571	412	571	412
09	LCACSLEP	47	-	-	-	-	-	-	-	-	571	412	571	412
09	LCACSLEP	48	-	-	-	-	-	-	-	-	571	412	571	412
09	LCACSLEP	49	-	-	-	-	-	-	-	-	571	412	571	412
09	LCACSLEP	50	-	-	-	-	-	-	-	-	571	412	571	412
09	LCACSLEP	51	-	-	-	-	-	-	560	-	-	420	560	420
09	LCACSLEP	52	-	-	-	-	-	-	-	-	582	420	582	420
	LCACSLEP 53-86										20,489	15,016	20,489	15,016
	020441N AMPHIBIOUS ASSAULT SHIP		2,236	1,089	3,354	1,480	3,360	1,885	3,920	2,304	24,497	21,164	42,900	30,377
96	LPD	17	1,403	23,260	-	-	-	-	-	-	-	-	44,163	34,135
99	LPD	18	1,550	18,545	1,406	-	-	-	-	-	-	-	44,309	23,163
00	LPD	19	820	18,501	2,959	-	-	-	-	-	-	-	44,342	23,108
00	LPD	20	22,214	18,368	2,959	4,592	-	-	-	-	-	-	44,415	22,960
03	LPD	21	19,290	4,608	12,276	18,436	12,961	-	-	-	-	-	44,527	23,044
04	LPD	22	-	-	3,758	-	22,769	4,672	18,644	18,660	-	-	45,171	23,332
06	LPD	23	-	-	-	-	-	7,842	4,755	-	37,576	19,600	45,418	24,355
06	LPD	24	-	-	-	-	-	-	-	-	45,597	24,498	45,597	24,498
07	LPD	25	-	-	-	-	-	-	-	-	45,683	24,951	45,683	24,951
08	LPD	26	-	-	-	-	-	-	-	-	46,355	24,970	46,355	24,970
09	LPD	27	-	-	-	-	-	-	-	-	47,155	25,301	47,155	25,301
10	LPD	28	-	-	-	-	-	-	-	-	47,956	-	47,956	25,635
	020441N AMPHIBIOUS ASSAULT SHIP		45,277	83,282	23,358	23,028	35,730	4,672	26,486	23,415	270,322	144,955	545,091	299,452
90	TAGOS	23	-	-	-	-	-	-	-	-	-	-	2,996	7,242
99	TAGS	65	-	-	-	-	-	-	-	-	-	-	3,574	1,890
05	LCU(R)	0501	1,443	-	173	240	-	-	-	-	-	-	1,616	240
05	LCU(R)	0502	1,826	-	1,397	240	-	-	-	-	-	-	3,223	240
06	LCU(R)	0601	-	-	1,542	243	1,662	-	-	-	-	-	3,204	243
06	LCU(R)	0602	-	-	1,542	243	1,656	-	-	-	-	-	3,198	243
06	LCU(R)	0603	-	-	1,542	243	1,656	-	-	-	-	-	3,198	243
07	LCU(R)	0701	-	-	-	-	1,531	243	1,644	-	-	-	3,175	243
07	LCU(R)	0702	-	-	-	-	1,531	243	1,644	-	-	-	3,175	243
07	LCU(R)	0703	-	-	-	-	1,531	243	1,644	-	-	-	3,175	243
08	LCU(R)	0801	-	-	-	-	-	-	768	-	870	243	1,638	243
08	LCU(R)	0802	-	-	-	-	-	-	768	-	870	250	1,638	250
08	LCU(R)	0803	-	-	-	-	-	-	768	-	870	250	1,638	250
09	LCU(R)	0901	-	-	-	-	-	-	-	-	1,636	250	1,636	250
09	LCU(R)	0902	-	-	-	-	-	-	-	-	1,636	250	1,636	250
09	LCU(R)	0903	-	-	-	-	-	-	-	-	1,636	250	1,636	250
	020441N AMPHIBIOUS ASSAULT SHIP		3,269	-	6,196	1,209	9,567	729	7,236	-	7,518	1,493	33,786	3,431

FY 04 President's budget

FY	Ship Class	Hull #	FY 06 OE	FY 06 PD	FY 07 OE	FY 07 PD	FY 08 OE	FY 08 PD	FY 09 OE	FY 09 PD	CTC OE	CTC PD	Total OE	TOTAL PD
96	SSN	23	2	-	-	-	-	-	-	-	-	-	14,403	31,044
06	Littoral Combat Ship	TBD	-	-	-	-	-	-	-	-	46,007	-	46,007	-
08	Littoral Combat Ship	TBD	-	-	-	-	-	-	-	-	46,808	-	46,808	-
08	Littoral Combat Ship	TBD	-	-	-	-	-	-	-	-	46,829	-	46,829	-
08	Littoral Combat Ship	TBD	-	-	-	-	-	-	-	-	47,183	-	47,183	-
09	Littoral Combat Ship	TBD	-	-	-	-	-	-	-	-	47,155	-	47,155	-
09	Littoral Combat Ship	TBD	-	-	-	-	-	-	-	-	47,155	-	47,155	-
09	Littoral Combat Ship	TBD	-	-	-	-	-	-	-	-	47,608	-	47,608	-
09	Littoral Combat Ship	TBD	-	-	-	-	-	-	-	-	47,608	-	47,608	-
	0204228N SURFACE SUPPORT		-	-	-	-	-	-	-	-	376,353	-	376,353	-
03	YC	1669	-	-	-	-	-	-	-	-	-	-	569	-
04	YC	0401	-	-	-	-	-	-	-	-	-	-	574	-
04	YC	0402	-	-	-	-	-	-	-	-	-	-	574	-
05	YC	0501	288	-	-	-	-	-	-	-	-	-	576	-
05	YC	0502	288	-	-	-	-	-	-	-	-	-	576	-
06	YC	0601	288	-	289	-	-	-	-	-	-	-	577	-
06	YC	0602	288	-	289	-	-	-	-	-	-	-	577	-
07	YC	0701	-	-	289	-	290	-	-	-	-	-	579	-
07	YC	0702	-	-	289	-	290	-	-	-	-	-	579	-
08	YC	0801	-	-	-	-	290	-	291	-	-	-	581	-
08	YC	0802	-	-	-	-	290	-	291	-	-	-	581	-
09	YC	0901	-	-	-	-	-	-	291	-	296	-	587	-
09	YC	0902	-	-	-	-	-	-	291	-	296	-	587	-
06	VD	0601	288	-	289	-	-	-	-	-	-	-	577	-
07	VD	0701	-	-	289	-	290	-	-	-	-	-	579	-
08	VD	0801	-	-	-	-	290	-	291	-	-	-	581	-
03	YFN	1285	-	-	-	-	-	-	-	-	-	-	569	-
04	YFN	0401	-	-	-	-	-	-	-	-	-	-	574	-
05	YFN	0501	288	-	-	-	-	-	-	-	-	-	576	-
06	YFN	0601	288	-	289	-	-	-	-	-	-	-	577	-
07	YFN	0701	-	-	289	-	290	-	-	-	-	-	579	-
08	YFN	0801	-	-	-	-	290	-	291	-	-	-	581	-
09	YFN	0901	-	-	-	-	-	-	291	-	296	-	587	-
02	YON	321	-	-	-	-	-	-	-	-	-	-	569	49
03	YON	322	-	-	-	-	-	-	-	-	-	-	569	49
03	YON	323	-	-	-	-	-	-	-	-	-	-	569	49
03	YON	324	-	-	-	-	-	-	-	-	-	-	574	49
04	YON	401	-	49	-	-	-	-	-	-	-	-	574	49
05	YON	0501	288	-	-	49	-	-	-	-	-	-	576	49
06	YON	0601	288	-	289	49	-	-	-	-	-	-	577	49
06	YON	0602	288	-	289	49	-	-	-	-	-	-	577	49
07	YON	0701	-	-	289	-	290	49	-	-	-	-	579	49
07	YON	0702	-	-	289	-	290	49	-	-	-	-	579	49
08	YON	0801	-	-	-	-	290	-	291	49	-	-	581	49
08	YON	0802	-	-	-	-	290	-	291	-	50	-	581	50
09	YON	0901	-	-	-	-	-	-	291	-	296	50	587	50
09	YON	0902	-	-	-	-	-	-	291	-	296	50	587	50
04	YP	0401	-	-	-	-	-	-	-	-	-	-	574	146
04	YP	0402	-	-	-	-	-	-	-	-	-	-	574	146
04	YP	0403	-	-	-	-	-	-	-	-	-	-	574	146
04	YP	0404	-	-	-	-	-	-	-	-	-	-	574	146
05	YP	0501	288	146	-	-	-	-	-	-	-	-	576	146
05	YP	0502	288	146	-	-	-	-	-	-	-	-	576	146
05	YP	0503	288	146	-	-	-	-	-	-	-	-	576	146
05	YP	0504	288	146	-	-	-	-	-	-	-	-	576	146
06	YP	0601	288	-	289	146	-	-	-	-	-	-	577	146
06	YP	0602	288	-	289	146	-	-	-	-	-	-	577	146
06	YP	0603	288	-	289	146	-	-	-	-	-	-	577	146
06	YP	0604	288	-	289	146	-	-	-	-	-	-	577	146
07	YP	0701	-	-	289	-	290	146	-	-	-	-	579	146
07	YP	0702	-	-	289	-	290	146	-	-	-	-	579	146
07	YP	0703	-	-	289	-	290	146	-	-	-	-	579	146
07	YP	0704	-	-	289	-	290	146	-	-	-	-	579	146
08	YP	0801	-	-	-	-	290	-	291	146	-	-	581	146
08	YP	0802	-	-	-	-	290	-	291	146	-	-	581	146
08	YP	0803	-	-	-	-	290	-	291	146	-	-	581	146
08	YP	0804	-	-	-	-	290	-	291	146	-	-	581	146
09	YP	0901	-	-	-	-	-	-	291	-	296	150	587	150
09	YP	0902	-	-	-	-	-	-	291	-	296	150	587	150
09	YP	0903	-	-	-	-	-	-	291	-	296	150	587	150
09	YP	0904	-	-	-	-	-	-	291	-	296	150	587	150

FY 04 President's budget

FY	Ship Class	Hull #	FY 06 OE	FY 06 PD	FY 07 OE	FY 07 PD	FY 08 OE	FY 08 PD	FY 09 OE	FY 09 PD	CTC OE	CTC PD	Total OE	TOTAL PD
96	SSN	23	2		-		-		-		-	-	14,403	31,044
06	YTB	0601	288		289	97	-		-		-	-	577	97
06	YTB	0602	288		289	97	-		-		-	-	577	97
07	YTB	0701	-		289		290	97	-		-	-	579	97
07	YTB	0702	-		289		290	97	-		-	-	579	97
07	YTB	0703	-		289		290	97	-		-	-	579	97
	020441IN AMPHIBIOUS ASSAULT SHIP		5,760	633	7,225	876	6,670	973	5,529	682	2,664	750	38,163	4,694
	PUBS		15,359		14,750		15,132		15,492					123,417
Total Outfitting			203,437		139,353		194,719		188,474		2,055,338		3,471,929	
Total Post Delivery				237,282		231,909		226,709		188,611		2,271,215		3,903,250
Total First Destination Transportation			3,610		4,192		4,480		4,865				29,797	
Total BLI				444,329		375,454		425,908		381,950		4,326,553		7,404,976

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY 2004 President's Budget (\$M)

DATE:

February 2003

APPROPRIATION/BUDGET ACTIVITY

SHIPBUILDING AND CONVERSION, NAVY/BA -5 Auxiliaries and Craft/BLI 511300

P-1 ITEM NOMENCLATURE

SERVICE CRAFT

	PRIOR YEAR	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	0	0	0	0	0	0	0	0	0
End Cost	0.0	0.0	9.6	31.5	32.1	56.2	61.7	49.1	37.9	0.0	278.1
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	0.0	9.6	31.5	32.1	56.2	61.7	49.1	37.9	0.0	278.1
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	0.0	0.0	9.6	31.5	32.1	56.2	61.7	49.1	37.9	0.0	278.1
Plus Outfitting and Post Delivery	0.0	0.0	2.9	2.7	5.5	6.4	8.1	7.6	6.2	3.4	42.8
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	12.5	34.2	37.6	62.6	69.8	56.7	44.1	3.4	320.9
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:

NEW CONSTRUCTION BEGINNING FY02 TO ACQUIRE OIL BARGES (YONs), COVERED LIGHTERS (YFNs), OPEN LIGHTERS (YCs), LARGE HARBOR TUGS (YTBs), FLOATING CRANES (YTDs) AND YARD PATROL CRAFT (YPs). SEE SERVICE CRAFT P-5 FOR DETAILED BREAKOUT FOR CRAFT PROCUREMENT.

FY02 INCLUDED IN BUDGET SUBMIT FOR BLI 510000 LCU (R). FY03 - FY09 ESTABLISHED UNDER BLI 511300.

Characteristics:

Various

Hull

Length overall

Beam

Displacement

Draft

Production Status:

Contract Plans

Award Planned (Month)

Months to Complete

a) Award to Delivery

b) Construction Start to Delivery

Commissioning Date

Completion of

Fitting-Out

Armament: N/A

Major Electronics: N/A

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 2004 President's Budget
February 2003

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

BUDGET ACTIVITY:BA-5 AUXILIARIES AND CRAFT		P-1 ITEM NOMENCLATURE:		SUBHEAD: 8552		
BUDGET LINE ITEM: 511300		SERVICE CRAFT				
ELEMENT OF COST	FY 2003		FY 2004		FY 2005	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS		0		0		0
BASIC CONST/CONVERSION		9,557		31,480		32,099
CHANGE ORDERS		0		0		0
ELECTRONICS		0		0		0
PROPULSION EQUIPMENT		0		0		0
HM&E		0		0		0
OTHER COST		0		0		0
ORDNANCE		0		0		0
ESCALATION		0		0		0
PROGRAM MANAGER'S GROWTH		0		0		0
TOTAL SHIP ESTIMATE		9,557		31,480		32,099
NET P-1 LINE ITEM		9,557		31,480		32,099
PROGRAM OFFICE ESTIMATES						
	3-YON	8,412	1-YON	2,970	1-YON	3,128
	1-YFN	728	1-YFN	845	1-YFN	893
	1-YC	417	2-YC	872	2-YC	939
	0-YP	<u>0</u>	4-YP	<u>26,793</u>	4-YP	<u>27,139</u>
		9,557		31,480		32,099

UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-27
FY 2004 President's Budget
February 2003

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
YC 1699	TBD	2003	Jul-03	Aug-03	Jan-04
YC 0401	TBD	2004	TBD	TBD	TBD
YC 0402	TBD	2004	TBD	TBD	TBD
YC 0501	TBD	2005	TBD	TBD	TBD
YC 0502	TBD	2005	TBD	TBD	TBD
YC 0601	TBD	2006	TBD	TBD	TBD
YC 0602	TBD	2006	TBD	TBD	TBD
YC 0701	TBD	2007	TBD	TBD	TBD
YC 0702	TBD	2007	TBD	TBD	TBD
YC 0801	TBD	2008	TBD	TBD	TBD
YC 0802	TBD	2008	TBD	TBD	TBD
YC 0901	TBD	2009	TBD	TBD	TBD
YC 0902	TBD	2009	TBD	TBD	TBD
YFN 1285	TBD	2003	Jun-03	Jul-03	Dec-03
YFN 0401	TBD	2004	TBD	TBD	TBD
YFN 0501	TBD	2005	TBD	TBD	TBD
YFN 0601	TBD	2006	TBD	TBD	TBD
YFN 0701	TBD	2007	TBD	TBD	TBD
YFN 0801	TBD	2008	TBD	TBD	TBD
YFN 0901	TBD	2009	TBD	TBD	TBD

UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-27
FY 2004 President's Budget
February 2003

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
YON 0322	TBD	2003	Apr-03	Jun-03	Feb-04
YON 0323	TBD	2003	May-03	Jul-03	Mar-04
YON 0324	TBD	2003	Jun-03	Aug-03	Apr-04
YON 0401	TBD	2004	TBD	TBD	TBD
YON 0501	TBD	2005	TBD	TBD	TBD
YON 0601	TBD	2006	TBD	TBD	TBD
YON 0602	TBD	2006	TBD	TBD	TBD
YON 0701	TBD	2007	TBD	TBD	TBD
YON 0702	TBD	2007	TBD	TBD	TBD
YON 0801	TBD	2008	TBD	TBD	TBD
YON 0802	TBD	2008	TBD	TBD	TBD
YON 0901	TBD	2009	TBD	TBD	TBD
YON 0902	TBD	2009	TBD	TBD	TBD
YP 0401	TBD	2004	TBD	TBD	TBD
YP 0402	TBD	2004	TBD	TBD	TBD
YP 0403	TBD	2004	TBD	TBD	TBD
YP 0404	TBD	2004	TBD	TBD	TBD
YP 0501	TBD	2005	TBD	TBD	TBD
YP 0502	TBD	2005	TBD	TBD	TBD
YP 0503	TBD	2005	TBD	TBD	TBD
YP 0504	TBD	2005	TBD	TBD	TBD

UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-27
FY 2004 President's Budget
February 2003

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
YP 0601	TBD	2006	TBD	TBD	TBD
YP 0602	TBD	2006	TBD	TBD	TBD
YP 0603	TBD	2006	TBD	TBD	TBD
YP 0604	TBD	2006	TBD	TBD	TBD
YP 0701	TBD	2007	TBD	TBD	TBD
YP 0702	TBD	2007	TBD	TBD	TBD
YP 0703	TBD	2007	TBD	TBD	TBD
YP 0704	TBD	2007	TBD	TBD	TBD
YP 0801	TBD	2008	TBD	TBD	TBD
YP 0802	TBD	2008	TBD	TBD	TBD
YP 0803	TBD	2008	TBD	TBD	TBD
YP 0804	TBD	2008	TBD	TBD	TBD
YP 0901	TBD	2009	TBD	TBD	TBD
YP 0902	TBD	2009	TBD	TBD	TBD
YP 0903	TBD	2009	TBD	TBD	TBD
YP 0904	TBD	2009	TBD	TBD	TBD
YD 0601	TBD	2006	TBD	TBD	TBD
YD 0701	TBD	2007	TBD	TBD	TBD
YD 0801	TBD	2008	TBD	TBD	TBD
YTB 0601	TBD	2006	TBD	TBD	TBD
YTB 0602	TBD	2006	TBD	TBD	TBD
YTB 0701	TBD	2007	TBD	TBD	TBD
YTB 0702	TBD	2007	TBD	TBD	TBD
YTB 0703	TBD	2007	TBD	TBD	TBD

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2004 PRESUD BUDGET ESTIMATES (\$M)							DATE: FEBRUARY 2003				
APPROPRIATION/BUDGET ACTIVITY BA 5 AMPHIBIOUS SHIPS				P-1 ITEM NOMENCLATURE: LCAC SLEP LANDING CRAFT AIR CUSHION/ 513900/ 2576							
	PRIOR YEARS	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMPLETE	TOTAL PROGRAM
QUANTITY	2	2	4	3	5	6	6	6	6	33	73
End Cost	75.0	45.9	87.8	73.1	94.9	111.1	115.1	117.8	119.9	562.6	1,403.2
Less Advance Procurement	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.9
Less Cost to Complete	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	47.1	45.9	87.8	73.1	94.9	111.1	115.1	117.8	119.9	562.6	1,375.3
Plus Advance Procurement	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.9
Plus Cost to Complete	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	75.0	45.9	87.8	73.1	94.9	111.1	115.1	117.8	119.9	562.6	1,403.2
Plus Outfitting and Post Delivery	0.0	0.5	1.8	2.4	3.3	3.3	4.8	5.2	6.2	45.7	73.3
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	75.0	46.4	89.6	75.5	98.2	114.4	120.0	123.0	126.1	608.3	1,476.4
Unit Cost (Ave. End Cost)	0.0	22.9	22.0	24.4	19.0	18.5	19.2	19.6	20.0	17.0	19.2

MISSION: LCAC is for transporting from ship to shore and across the beach, weapon systems, equipment, and cargo to personnel of the assault elements of the Marine Air/Ground Task Force.

The LCAC Service Life Extension Program (SLEP), Phase II, extends the craft service life from the current service life of twenty years to thirty years. The program replaces the current buoyancy box with a new buoyancy box with the latest configuration. The new hull will incorporate four modifications: 1) additional internal compartmentation to increase cargo carrying capacity, 2) a modified fuel system to increase range, 3) improved skirt attachments to reduce maintenance and (4) a deep skirt to improve performance and maximize safety. SLEP Phase II will also include the C4N electronic suite replacement in the early years of the program as well as a modified ship set of TF40B engines designated ETF40B.

SLEP Construction contract option exercise for the FY00 and FY01 LCACs occurred in May 2001. The J&A for sole sourcing the FY02 LCAC SLEPs to TM&LS was approved 4/10/02. The contract was awarded in December 02.

Characteristics: (no change in overall craft dimensions)

Hull

Length overall 88ft
 Beam 47ft
 Displacement 150 tons
 Draft None (rides on cushion of air)

Armament:
 None

UNCLASSIFIED

EXHIBIT P-5
FY 2004 PRESIDENT'S BUDGET
BUDGET ESTIMATES
FEBRUARY 2003

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

ELEMENT OF COST	FY 2002		FY 2003		FY 2004		FY 2005	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	2	0	4	0	3	0	5	0
BASIC CONST/CONVERSION		26,300		53,166		40,328		60,946
CHANGE ORDERS		0		0		0		0
ELECTRONICS		2,235		3,764		11,594		5,572
PROPULSION EQUIPMENT		0		0		0		0
HM&E		14,290		23,940		17,734		24,911
OTHER COST		3,043		6,944		3,431		3,464
ORDNANCE		0		0		0		0
ESCALATION		0		0		0		0
TOTAL SHIP ESTIMATE		45,868		87,814		73,087		94,893
ADVANCE PROCUREMENT		0		0		0		0
NET P-1 LINE ITEM		45,868		87,814		73,087		94,893

UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-27
FY 2004 PRESIDENT'S BUDGET
BUDGET ESTIMATES
FEBRUARY 2003

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LCAC	TM&LS	2002	Dec-02	Jan-03	Mar-05
LCAC	TM&LS	2002	Dec-02	Jul-03	Oct-05
LCAC	TM&LS	2003	Jun-03	Nov-03	Dec-05
LCAC	TM&LS	2004	Nov-03	Jan-04	Aug-06
LCAC	TM&LS	2005	Nov-04	Jan-05	Nov-07
LCAC	TM&LS	2006	Nov-05	Jan-06	Nov-08
LCAC	TM&LS	2007	Nov-06	Jan-07	Nov-09
LCAC	TM&LS	2008	Nov-07	Jan-08	Nov-10
LCAC	TM&LS	2009	Nov-08	Jan-09	Nov-11

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)										DATE:	
FY 2004 President's Budget (\$M)										February 2003	
APPROPRIATION/BUDGET ACTIVITY									P-1 ITEM NOMENCLATURE		
SHIPBUILDING AND CONVERSION, NAVY/BA -5 Auxiliaries and Craft/BLI-520000									41' MINE HUNTER SWATH		
	PRIOR YEAR	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	2	0	0	0	0	0	0	0	2
End Cost	0.0	1.0	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.9
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	1.0	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.9
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	1.0	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.9
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	1.0	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.9
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	3.9

MISSION:

FY03 - 41' MINE HUNTER SWATH - THE EXPLOSIVE ORDNANCE DISPOSAL FORCES OPERATE A SINGLE MINE HUNTER SWATH VESSEL. IT IS CAPABLE OF OPERATING IN VERY SHALLOW WATER AND CAN BE OPERATIONALLY DEPLOYED WITHIN 24 HOURS VIA C-5 TRANSPORT. REPLACEMENT VESSEL DESIGNATION IS 41' TWIN HULL (TH).

FY02 - MINE HUNTER SWATH UPGRADE: PROVIDES FOR UPGRADES/IMPROVEMENTS TO THE MINE HUNTER SWATH BOAT.

<u>Characteristics:</u>	<u>Production Status:</u>		
<u>Hull</u>	<u>Contract Plans</u>	41TH 0301	41TH 0302
Length overall	Award Planned (Month)	TBD	TBD
Beam	Months to Complete	TBD	TBD
Displacement	a) Award to Delivery	TBD	TBD
Draft	b) Construction Start to Delivery	TBD	TBD
	Commissioning Date	TBD	TBD
	Completion of Fitting-Out	TBD	TBD

Armament: N/A

Major Electronics: Radar, GPS and UHF/VHF radio

DD Form 2454, JUL 88

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CLASSIFICATION

P-5 EXHIBIT
FY 2004 President's Budget
February 2003

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

BUDGET ACTIVITY:BA-5 AUXILIARIES AND CRAFT BUDGET LINE ITEM: 520000	P-1 ITEM NOMENCLATURE: 41' MINE HUNTER SWATH		SUBHEAD: TBD	
	FY 2002		FY 2003	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS		0		0
BASIC CONST/CONVERSION		995	2	6,858
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
PROGRAM MANAGER'S GROWTH		0		0
TOTAL SHIP ESTIMATE		995		6,858
NET P-1 LINE ITEM		995		6,858
PROGRAM OFFICE ESTIMATES				2,986

UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-27
FY 2004 President's Budget
February 2003

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
41TH0301	TBD	2003	TBD	TBD	TBD
41TH0302	TBD	2003	TBD	TBD	TBD

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2004 President's Budget (\$M)										Date: February 2003	
APPROPRIATION/BUDGET ACTIVITY Shipbuilding and Conversion, Navy BA-5 Completion of PY Shipbuilding Programs										P-1 ITEM NOMENCLATURE COST TO COMPLETE BLI 530000	
	Prior Year	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Compl	TOTAL PROGRAM
Cost To Complete											
DDG 51	0.0	143.6	383.5	75.9	128.3	0.0	0.0	0.0	0.0	0.0	731.3
Virginia Class	0.0	227.0	326.7	300.4	91.3	38.7	0.0	0.0	0.0	0.0	984.1
Submarine Refueling	0.0	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2
CVN	0.0	169.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	169.4
LPD 17	0.0	173.0	569.7	259.2	264.8	6.8	0.0	0.0	0.0	0.0	1,273.5
Total	0.0	729.2	1,279.9	635.5	484.4	45.5	0.0	0.0	0.0	0.0	3,174.5

COST TO COMPLETE

Virginia Class Submarine:

During the 1998, 1999, 2000 and 2001 Ship Cost Adjustments (SCA), significant PY bills were identified that, due to lack of available assets, were deferred to later years. The PY Cost to Complete line (BA 05) funds the pay back of items that were cash flowed to cover those previously identified SCA items. Funds are required for completion of prior year ships of the VA Class Program (SSN 774, 775 & 776). Funds are required to complete the Virginia Class Submarine Design, Construction Cost Growth, higher than expected costs for Special Hull Treatment (SHT) and higher than expected costs for Electronic, Propulsor and Special Operating Forces (SOF) components.

LPD 17:

Funds are required for completion of prior year ships of the LPD 17 program. These requirements arise from prior year budget reductions below program requirements, government decisions to cancel shipbuilding programs and retire ships in the fleet that undermine cost estimating assumptions in the original contract proposals from 1996, resurgence of oil industry work that increased competition within limited labor markets and caused increase contractor rates, allowable overhead costs associated with litigation and industrial base consolidation, costs of protest delays, unforeseen allowable costs of capital improvements, delays in other programs, additional investments to further reduce future ownership costs, quality of life improvements, warfighting improvements, fact of life cost increases associated with government furnished equipment, unforeseen cost of implementing acquisition reform causing increased hours and higher rates for the caliber of expertise actually required to accomplish these reforms, and shipyard and integrator inefficiency compared to the originally assumed contract cost proposal.

DDG 51

Funds are required for the completion of prior year ships of the DDG-51 Class Program. The funds that are identified in FY 04/05 in the Prior Year Cost to Complete line are required to fund shipbuilding construction contracts for FY 99 - FY 01 DDG 51 Class ships.