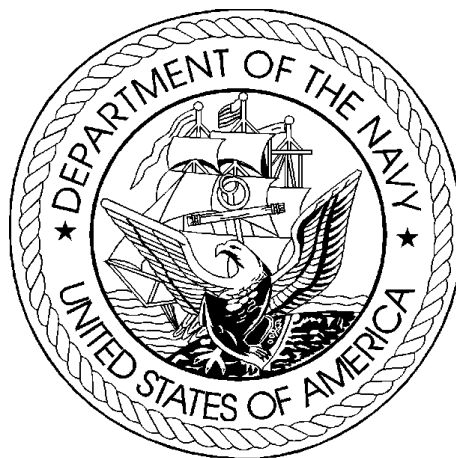


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2007  
BIENNIAL BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2006

SHIPBUILDING AND CONVERSION, NAVY

UNCLASSIFIED  
DEPARTMENT OF THE NAVY  
FY 2007 PROCUREMENT PROGRAM

SUMMARY  
(\$ IN MILLIONS)

FEBRUARY 2006

APPROPRIATION: SHIPBUILDING & CONVERSION, NAVY

ACTIVITY -----	FY 2005 -----	FY 2006 -----	FY 2007 -----
02. OTHER WARSHIPS	8,278.7	6,218.3	8,000.7
03. AMPHIBIOUS SHIPS	1,613.8	1,669.5	1,433.4
05. AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS	480.6	2,707.5	1,144.4
TOTAL SHIPBUILDING & CONVERSION, NAVY	10,373.2	10,595.3	10,578.6

UNCLASSIFIED

DEPARTMENT OF THE NAVY  
FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY

DATE: FEBRUARY 2006

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2005		FY 2006		FY 2007		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 02: OTHER WARSHIPS									
-----									
OTHER WARSHIPS									
1	CARRIER REPLACEMENT PROGRAM	A						(552.5)	U
	LESS: ADVANCE PROCUREMENT (PY)							(-552.5)	U
			-----		-----			-----	
2	CARRIER REPLACEMENT PROGRAM								
	ADVANCE PROCUREMENT (CY)			623.1		619.1		784.1	U
	(FY 2005 FOR FY 2008) (MEMO)			(623.1)					
	(FY 2006 FOR FY 2008) (MEMO)					(619.1)			
	(FY 2007 FOR FY 2008) (MEMO)							(739.1)	
	(FY 2007 FOR FY 2012) (MEMO)							(45.0)	
3	VIRGINIA CLASS SUBMARINE	B	1	(2,375.2)	1	(2,374.7)	1	(2,613.1)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-672.4)		(-760.2)		(-837.7)	U
				-----		-----		-----	
				1,702.8		1,614.5		1,775.5	
4	VIRGINIA CLASS SUBMARINE								
	ADVANCE PROCUREMENT (CY)			867.7		753.2		676.6	U
	(FY 2005 FOR FY 2006) (MEMO)			(265.6)					
	(FY 2005 FOR FY 2007) (MEMO)			(522.5)					
	(FY 2005 FOR FY 2008) (MEMO)			(79.6)					
	(FY 2006 FOR FY 2007) (MEMO)					(254.1)			
	(FY 2006 FOR FY 2008) (MEMO)					(499.1)			
	(FY 2007 FOR FY 2008) (MEMO)							(213.7)	
	(FY 2007 FOR FY 2009) (MEMO)							(462.9)	
5	SSGN CONVERSION	A	1	(781.5)		(330.3)			U
	LESS: ADVANCE PROCUREMENT (PY)			(-314.6)		(-47.8)			U
				-----		-----		-----	
				467.0		282.6			
6	SSGN CONVERSION								
	ADVANCE PROCUREMENT (CY)			47.8					U
	(FY 2005 FOR FY 2006) (MEMO)			(47.8)					

## UNCLASSIFIED

DEPARTMENT OF THE NAVY  
FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING &amp; CONVERSION, NAVY

DATE: FEBRUARY 2006

## MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2005		FY 2006		FY 2007		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
7	CVN REFUELING OVERHAULS LESS: ADVANCE PROCUREMENT (PY)	A			1	(2,590.8)		(954.5)	U U
				-----		(-1,292.9)		-----	
						1,297.9		954.5	
8	CVN REFUELING OVERHAULS ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO) (FY 2006 FOR FY 2010) (MEMO) (FY 2007 FOR FY 2010) (MEMO)			331.5 (331.5)		19.7 (19.7)		117.1  (117.1)	U
9	SSN ERO LESS: ADVANCE PROCUREMENT (PY)	A		(80.4) (-80.4)		(62.9) (-62.9)		(4.0) (-4.0)	U U
				-----		-----		-----	
10	SSN ERO ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2007) (MEMO) (FY 2007 FOR FY 2008) (MEMO)			4.0 (4.0)				22.1  (22.1)	U
11	SSBN ERO LESS: ADVANCE PROCUREMENT (PY)		1	(291.0) (-30.1)	1	(361.4) (-134.4)	1	(249.9) (-60.9)	U U
				-----		-----		-----	
				261.0		227.0		189.0	
12	SSBN ERO ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO) (FY 2005 FOR FY 2007) (MEMO) (FY 2006 FOR FY 2007) (MEMO) (FY 2006 FOR FY 2008) (MEMO) (FY 2007 FOR FY 2008) (MEMO) (FY 2007 FOR FY 2009) (MEMO)			63.7 (59.7) (4.0)		61.4  (56.9) (4.5)		37.2   (30.9) (6.3)	U
13	DD(X) LESS: ADVANCE PROCUREMENT (PY)	A					2	(3,578.2) (-1,010.1)	U U
				-----		-----		-----	
								2,568.1	
14	DD(X) ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2007) (MEMO) (FY 2006 FOR FY 2007) (MEMO)			304.0 (304.0)		706.1 (706.1)			U

UNCLASSIFIED

PAGE N-3

## UNCLASSIFIED

DEPARTMENT OF THE NAVY  
FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING &amp; CONVERSION, NAVY

DATE: FEBRUARY 2006

## MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2005		FY 2006		FY 2007		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
15	DDG-51	A	3	(3,616.6)		(146.9)		(355.8)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-60.0)					U
				3,556.6		146.9		355.8	
16	DDG MODERNIZATION PROGRAM			49.8		50.0			U
17	LITTORAL COMBAT SHIP	A			2	440.0	2	520.7	U
TOTAL OTHER WARSHIPS				8,278.7		6,218.3		8,000.7	
BUDGET ACTIVITY 03: AMPHIBIOUS SHIPS									
-----									
AMPHIBIOUS SHIPS									
18	LHD-1 AMPHIBIOUS ASSAULT SHIP	A		(1,093.2)		(195.0)			U
	LESS: ADVANCE PROCUREMENT (PY)			(-855.2)					U
				238.1		195.0			
19	LPD-17	A	1	(1,363.5)	1	(1,332.7)		(3.5)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-137.1)		(-6.6)		(-3.5)	U
				1,226.5		1,326.1			
20	LPD-17							297.5	U
	ADVANCE PROCUREMENT (CY)							(297.5)	
	(FY 2007 FOR FY 2008) (MEMO)								
21	LHA REPLACEMENT	A					1	(1,433.6)	U
	LESS: ADVANCE PROCUREMENT (PY)							(-297.6)	U
								1,135.9	
22	LHA REPLACEMENT			149.3		148.4			U
	ADVANCE PROCUREMENT (CY)			(149.3)					
	(FY 2005 FOR FY 2007) (MEMO)								
	(FY 2006 FOR FY 2007) (MEMO)					(148.4)			
TOTAL AMPHIBIOUS SHIPS				1,613.8		1,669.5		1,433.4	

UNCLASSIFIED

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UNCLASSIFIED

DEPARTMENT OF THE NAVY  
 FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY

DATE: FEBRUARY 2006

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2005		FY 2006		FY 2007		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 05: AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS									
-----									
AUXILIARIES, CRAFT AND PRIOR YR PROGRAM COST									
23	SPECIAL PURPOSE	A		2.0					U
24	LCU(X)	A		*					U
25	OUTFITTING	A		347.6		363.5		410.6	U
26	SERVICE CRAFT	A		15.7		44.7		45.2	U
27	LCAC SLEP	A	5	104.0	6	98.5	6	110.7	U
28	COMPLETION OF PY SHIPBUILDING PROGRAMS	B				(2,200.8)		(577.8)	U
	SSN-774 (MEMO NON ADD)					(180.2)		(136.0)	U
	LPD (MEMO NON ADD)					(188.9)		(93.4)	U
				-----		-----		-----	
						2,200.8		577.8	
29	POWER UNIT ASSEMBLY FACILITY			11.2					U
				-----		-----		-----	
TOTAL AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS				480.6		2,707.5		1,144.4	
				-----		-----		-----	
TOTAL SHIPBUILDING & CONVERSION, NAVY				10,373.2		10,595.3		10,578.6	

**Fiscal Year 2007 Budget Estimates  
Budget Appendix Extract Language**

**SHIPBUILDING AND CONVERSION, NAVY**

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 therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title, as follows:

In all: \$10,578,553,000, to remain available for obligation until September 30, 2011: *Provided*, That additional obligations may be incurred after September 30, 2011, 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, 2006.)



## PROGRAM

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## RATING

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## IMPROVEMENT

### PLAN

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## PROGRAM ASSESSMENT

### Navy Shipbuilding

The Navy shipbuilding program buys new ships and overhauls existing ships. New ships are built at six privately-owned shipyards. Overhauls of existing ships are performed at both privately-owned and publicly-owned shipyards. The Navy currently has 280 ships in the fleet.

#### PERFORMING

##### Adequate

- **The Navy has specific cost, schedule, and performance goals for each shipbuilding program.** The Navy conducts periodic reviews of programs at major milestones of development and uses a structured reporting regime to help monitor the status of ship cost, schedule, and performance.
- **Shipbuilding program performance is often hindered by industrial base, political, and budgetary pressures.** The 2001 Quadrennial Defense Review contains a requirement for 310 ships in the Navy's fleet. However, given planned decommissionings, the Navy's five-year build plan of six to 13 ships annually will not meet the 310 ship requirement.
- **The Navy has experienced cost increases and schedule slips on some ship construction programs, although overall performance is adequate.** For example, the first Virginia Class submarine was only 89 percent complete in FY 2003 when the target was 92 percent. In addition, the cost of the first Virginia class submarine increased by 24 percent in FY 2002.

**We are taking the following actions to improve the performance of the program:**

- Reviewing the long-term Navy fleet size requirement as part of the Department of Defense's 2005 Quadrennial Defense Review.
- Improving cost estimates for shipbuilding programs or, in some cases, fully budgeting to cost estimates.
- Ensuring that shipbuilding decisions are made with long-term fleet size and capability goals in mind.

- [Details and Current Status of this program assessment.](#)





## PROGRAM

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## RATING

[What This Rating Means](#)

## IMPROVEMENT PLAN

[About Improvement Plans](#)

## LEARN MORE

## PROGRAM ASSESSMENT

### Marine Corps Expeditionary Warfare

Expeditionary warfare is the temporary use of Marine Corps force in foreign countries. The expeditionary warfare program consists of specific investment programs for aviation assets, amphibious ships, weapons systems, equipment, vehicles, ammunition, and research and development.

#### NOT PERFORMING

##### Results Not Demonstrated

- **The Department of Defense has not set long-term performance measures to guide program management and budgeting for expeditionary warfare.** It does not have program measures that assess the most important aspects of expeditionary warfare and its strategic goals.
- **The Department of Defense will review the Marine Corps' lift requirements, both sea and air, and other expeditionary warfare capabilities as part of its 2005 Quadrennial Defense Review.**
- **Marine Corps expeditionary warfare fulfills a distinct role in the national defense.** While both the Army and Marine Corps constitute the Nation's land forces, each force provides unique and complementary capabilities for carrying out military missions. Maritime-based Marines provide a swift and effective means of responding to crises.

**We are taking the following actions to improve the performance of the program:**

- Developing a limited number of meaningful, long-term performance measures for the expeditionary warfare program.
- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Marine Corps Expeditionary Warfare.](#)

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: <b>February 2006</b>					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number <b>BA #2 OTHER WARSHIPS</b>							P-1 Line Item Nomenclature <b>CARRIER REPLACEMENT PROGRAM</b>					
Weapon System BLI: 200100 <b>CVN78 FY 08</b>				First System (BY3) Award Date <b>Dec-07</b>			First System (BY3) Completion Date <b>Sep-15</b>					
(\$ in Millions)												
	PLT	When Req'd	Prior Years	CY FY 05	BY1 FY 06	BY2 FY 07	BY3 FY 08	BY4 FY 09	BY5 FY 10	BY6 FY 11	To Complete	Total
End Item Qty												0.0
Plans (Detailed)	Up to 36		359.5	351.2	377.6	400.2						1488.5
Nuc Prop Equipment	30-96	Various	1328.7	156.7	30.2	0.0						1515.6
HM&E			7.5	6.3	7.0	7.0						27.8
Basic	30-60		19.7	108.9	204.3	331.9						664.8
Total AP			1715.4	623.1	619.1	739.1	0.0	0.0	0.0	0.0	0.0	3696.7
Description:												
<p><b>Plans</b> funding is required to support the CVN 78 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><b>Nuclear Propulsion Equipment</b> Government Furnished Equipment (GFE) funding is required to fund a shipset of reactor plant components for CVN 78. The complexity, size and early shipyard need dates for reactor plant equipment make them among the longest lead items for CVN 78.</p> <p><b>Hull, Mechanical, &amp; Electrical (HM&amp;E)</b> funding is required for government furnished engineering services support.</p> <p><b>Basic</b> shipbuilder advance construction funding is required for 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 CVN 78 construction schedule.</p>												

Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)										Date: February 2006		
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS							Weapon System CVN 78			P-1 Line Item Nomenclature CARRIER REPLACEMENT PROGRAM		
(TOA, \$ in Millions)												
	PLT	QPA	Unit Cost	FY 05 Qty	FY05 Contract Forecast Date	FY 05 Cost Request	FY 06 Qty	FY06 Contract Forecast Date	FY 06 Cost Request	FY 07 Qty	FY07 Contract Forecast Date	FY 07 Cost Request
Plans (Detailed)	Up to 36				October-04	351.2		October-05	377.6		October-06	400.2
Nuc Prop Equipment	30-96	1 Shipset			October-04	156.7		October-05	30.2			0.0
HM&E					October-04/May-05	6.3		October-05	7.0		October-06	7.0
Basic	30-60				October-04/May-05	108.9		October-05	204.3		October-06	331.9
Total AP						623.1			619.1			739.1
FY07 is the last year of CVN 78 AP for a FY08 contract award.												

Exhibit P-10, Advance Procurement Funding

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: <b>February 2006</b>					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number <b>BA #2 OTHER WARSHIPS</b>							P-1 Line Item Nomenclature <b>CARRIER REPLACEMENT PROGRAM</b>					
Weapon System <b>BLI 200100 CVN 79</b>				First System (BY7) Award Date <b>Dec-11</b>			First System (BY7) Completion Date <b>Sep-19</b>					
(\$ in Millions)												
	PLT	When Req'd	Prior Years	CY1 FY 05	BY1 FY 06	BY2 FY 07	BY3 FY 08	BY4 FY09	BY5 FY10	BY6 FY11	To Complete	Total
End Item Qty											TBD	TBD
Plans (Detailed)	Up to 36							84.7	95.7	125.4	TBD	305.8
Nuc Prop Equip	30-96					45.0	124.4	366.5	1,284.0	93.9	TBD	1913.8
Basic	30-60								294.4	317.2	TBD	611.6
HM&E									5.0	5.0	TBD	10.0
Total AP			0.0	0.0	0.0	45.0	124.4	451.2	1,679.1	541.5	TBD	2841.2
Description:  <b>Plans</b> funding is required to support the CVN 79 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. <b>Nuclear Propulsion Equipment</b> GFE funding is required to fund a shipset of reactor plant components for CVN 79. The complexity, size and early shipyard need dates for reactor plant equipment make them among the longest lead items for CVN 79. <b>Hull, Mechanical, &amp; Electrical (HM&amp;E)</b> funding is required for government furnished engineering services support. <b>Basic</b> shipbuilder advance construction funding is required for 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 CVN 79 construction schedule.												

Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)								Date: <b>February 2006</b>				
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number <b>BA #2 OTHER WARSHIPS</b>						Weapon System <b>CVN 79</b>		P-1 Line Item Nomenclature <b>CARRIER REPLACEMENT PROGRAM</b>				
(TOA, \$ in Millions)												
	PLT	QPA	Unit Cost	FY 05 Qty	FY 05 Contract Forecast Date	FY 05 Cost Request	FY 06 Qty	FY 06 Contract Forecast Date	FY 06 Cost Request	FY 07 Qty	FY 07 Contract Forecast Date	FY 07 Cost Request
Plans (Detailed)	Up to 36		TBD									
Nuc Prop Equip	30-96		TBD								October-06	45.0
<b>Total AP</b>			TBD									45.0
CVN 79 AP occurs in FY07-11 for a FY12 contract award.												

Exhibit P-10, Advance Procurement Funding

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY2007 President's Budget

DATE:

February 2006

APPROPRIATION/BUDGET ACTIVITY

Shipbuilding and Conversion, Navy/BA#2 OTHER WARSHIPS

P-1 ITEM NOMENCLATURE

SSN774/SSN775/SSN776/SSN777

BLI: 201300

	PRIOR YEARS	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TO COMPLETE	TOTAL PROGRAM
QUANTITY	6	1	1	1	1	1	1	1	17	30
End Cost	15321.0	2237.6	2378.1	2611.7	2656.0	2998.7	2873.5	2981.5	53580.7	87638.7
Less Advance Procurement	4469.3	600.5	621.9	645.6	669.7	687.6	713.9	727.5	13873.2	23009.1
Less Transfer / CTC	1452.4									1452.4
Less EOQ		63.6	141.8	190.6	190.2	.0	82.8	192.6	2891.5	3753.0
Full Funding	9399.3	1573.5	1614.5	1775.5	1796.2	2311.1	2076.8	2061.3	36816.0	59424.2
Plus Advance Procurement	5504.8	631.9	656.6	676.6	702.8	719.7	1156.5	1439.0	11521.2	23009.1
Plus Transfer / CTC	960.9	129.3								1090.2
Plus EOQ	253.7	235.8	96.6			496.1	514.7	266.1	1890.0	3753.0
Total Obligational Authority	16118.7	2570.5	2367.7	2452.1	2499.0	3526.9	3748.0	3766.5	50227.2	87276.5
Plus Outfitting and Post Delivery	53.8	30.4	51.4	49.2	68.4	78.8	79.6	81.5	2002.3	2495.5
Total	16172.5	2600.9	2419.1	2501.2	2567.4	3605.8	3827.7	3848.0	52229.5	89772.1
Unit Cost (Ave. End Cost)	2553.5	2237.6	2378.1	2611.7	2656.0	2998.7	2873.5	2981.5	3151.8	2921.3

NOTE: These VA Class Exhibits reflect a FY04-08 Multi-Year Procurement (MYP) strategy with EOQ in FY04-06. Related R&D: RDTEN PE: 0604558N New Design SSN

FY2006 controls do not reflect transfer of \$180.2M in Prior Year Completion funding from LI 5300.

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:

Hull  
 Length overall 377'  
 Beam 34'  
 Displacement 7830  
 Draft 32'

Production Status:

Multi Year Procurement Contract  
 Awarded (Month)

FY06  
 SSN 781  
 Jan-04

FY07  
 SSN 782  
 Jan-04

Months to Complete

a) Award to Delivery  
 b) Construction Start to Delivery

01/04 - 04/12  
 08/05 - 04/12

01/04 - 04/13  
 08/06 - 04/13

Armament:

Torpedo Tubes  
 Vertical Launch Tubes

Commissioning Date

Completion of Fitting Out

May-12  
 Apr-12

May-13  
 Apr-13

Major Electronics:

Command, Control, Communications and Intelligence System  
 - Open System Architecture  
 - Twenty-three Subsystems

UNCLASSIFIED  
CLASSIFICATION

EXHIBIT P-5  
FY2007 President's Budget  
February 2006  
BLI: 201300

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)

BUDGET ACTIVITY: 2		SUBHEAD: 7232/H232/H230															
OTHER WARSHIPS																	
		FY 1999		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007	
ELEMENTS OF COST	QTY	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
PLAN COSTS	1	1	276,061	1	58,849	1	76,378	1	36,637	1	55,084	1	63,710	1	65,112	1	68,296
BASIC CONST/CONVERSION			1,588,985		1,294,902		1,370,515		1,419,971		1,373,720		1,481,450		1,575,384		1,750,853
TECHNOLOGY INSERTION			0		11,499		16,354		0		0		0		0		47,206
ELECTRONICS			189,415		213,643		229,134		223,935		211,483		211,320		219,091		226,582
PROPULSION EQUIPMENT			419,008		430,149		431,200		429,000		430,600		431,337		435,000		445,000
HM&E			224,253		171,161		182,459		38,821		52,598		24,849		55,561		44,699
OTHER COST			16,780		28,497		26,097		21,162		20,232		24,907		27,994		29,033
ORDNANCE			0		0		0		0		0		0		0		0
ESCALATION			0		0		0		0		0		0		0		0
TOTAL SHIP ESTIMATE			2,714,502		2,208,700		2,332,137		2,169,526		2,143,717		2,237,573		2,378,142		2,611,669
LESS AP FY96			98,706														
LESS AP FY97			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									249,862		431,109						
LESS AP FY03											200,751		431,337				
LESS AP FY04													169,184		435,000		
LESS AP FY05															186,864		445,000
LESS AP FY06																	200,609
LESS EQ FY04													63,551		63,551		63,294
LESS EQ FY05															78,234		77,876
LESS EQ FY06																	49,418
LESS:FY01 TRANSFER																	
LESS:FY02 TRANSFER			60,429														
LESS:FY03 TRANSFER			135,800														
LESS:FY04 TRANSFER			156,978		62,372												
LESS:FY05 TRANSFER			45,613		67,330												
LESS:FY06 PENDING CTC			72,000		80,185												
LESS:FY07 PENDING CTC			25,000		41,000		48,000		22,000								
LESS:FY08 PENDING CTC							25,000										
LESS:FY09 PENDING CTC							21,000										
LESS: in FY04 FY99 SCN																	
LESS: in FY04 FY04 SCN																	
LESS: in FY05 FY03 SCN			1,520														
LESS: in FY05 FY04 SCN			7,457														
NET P-1 LINE ITEM			1,513,780		1,141,767		1,571,259		1,468,664		1,511,857		1,573,501		1,614,493		1,775,472

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

Fiscal Year: 2006/2007

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>	C		
III.	<u>Basic Construction/Conversion</u>	<u>FY2006</u>	<u>FY2007</u>	
	A. Award Date	Jan-04	Jan-04	
	B. Contract Type and Share Line	FPIF	FPIF	Multi Year Procurement with EOQ.
	C. Request for Proposals: Start/Issue: Jul 02		Complete/Response: Sept-02	
IV.	<u>Escalation</u>			
	Base Date	N/A	N/A	
	Escalation Target Date	N/A	N/A	
	Escalation Termination Date	N/A	N/A	
	Escalation Requirement (\$K)	N/A	N/A	
	Labor/Material Split	N/A	N/A	
	Allowable Overhead Rate	N/A	N/A	
V.	<u>Other Basic (Reserves/Miscellaneous)</u>	<u>Amount</u>	<u>Amount</u>	
	Item	N/A	N/A	



UNCLASSIFIED  
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27  
FY2007 President's Budget  
February 2006  
BLI: 201300

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

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

Ship Type:  
VIRGINIA CLASS

			FY 04		FY 05		FY 06		FY 07
			TOTAL		TOTAL		TOTAL		TOTAL
	QTY	QTY	COST	QTY	COST	QTY	COST	QTY	COST
ELECTRONICS EQUIPMENT									
a. P-35 Items									
1. Sonar, Combat Control & Architectu:	1	1	\$88,774	1	\$88,236	1	\$92,529	1	\$99,037
2. ESM	1	1	\$18,896	1	\$24,327	1	\$24,752	1	\$25,320
3. Photonics Masts	1	1	\$19,756	1	\$15,032	1	\$15,364	1	\$15,792
4. UMMs	1	1	\$9,060	1	\$9,674	1	\$9,996	1	\$10,290
Subtotal			\$136,486		\$137,269		\$142,641		\$150,439
b. Major Items									
1. SRWS	1	1	\$4,654	1	\$4,547	1	\$4,617	1	\$4,558
2. System Level Activities	1	1	\$16,999	1	\$17,355	1	\$18,711	1	\$19,953
3. AN/BPS-16	1	1	\$4,993	1	\$5,099	1	\$5,206	1	\$5,314
4. Navigation	1	1	\$2,864	1	\$2,931	1	\$2,993	1	\$3,058
5. AN/UYQ-70	1	1	\$11,421	1	\$11,548	1	\$11,678	1	\$12,256
6. ECS	1	1	\$7,140	1	\$7,314	1	\$7,494	1	\$7,673
7. CWITT	1	1	\$13,598	1	\$13,408	1	\$13,104	1	\$13,022
8. NPES SE&I	1	1	\$12,743	1	\$11,259	1	\$12,040	1	\$9,670
Subtotal			\$74,412		\$73,461		\$75,843		\$75,504
c. Other Electronics									
1. Misc Electronics			\$585		\$590		\$607		\$639
Subtotal			\$585		\$590		\$607		\$639
TOTAL ELECTRONICS			\$211,483		\$211,320		\$219,091		\$226,582

SHIPBUILDING AND CONVERSION, NAVY  
MAJOR SHIP COMPONENT FACT SHEET

P-35  
ITEM: SONAR, COMBAT, CONTROL &  
ARCHITECTURE

EXHIBIT P-35  
FY2007 President's Budget  
February 2006  
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. The FY03 Towed Array capability under the SCCA subsystems will require OPN modernization upgrades to be fully capable SCCA subsystems.

Quantity of 1 per hull

II. CURRENT FUNDING:

SHIP:	FY04	FY05	FY06	FY07
MAJOR HARDWARE	\$68,321	\$68,661	\$71,754	\$74,894
TECH ENGINEERING SERVICES	\$3,892	\$3,912	\$4,088	\$4,267
OTHER COSTS	\$16,561	\$15,663	\$16,687	\$19,876
TOTAL	\$88,774	\$88,236	\$92,529	\$99,037

III. CONTRACT DATA:

PROGRAM	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
04	SSN779	LMNESS/Raytheon	1 Shipset	\$49,300	Mar-04
05	SSN780	LMNESS/Raytheon	1 Shipset	\$50,000	Mar-05
06	SSN781	LMNESS/Raytheon	1 Shipset	\$50,600	Mar-06
07	SSN782	LMNESS/Raytheon	1 Shipset	\$51,200	Mar-07

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
04	SSN779	Apr-10	37	32	Mar-04
05	SSN780	Apr-11	37	32	Mar-05
06	SSN781	Apr-12	37	32	Mar-06
07	SSN782	Apr-13	37	32	Mar-07

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

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 FY03-04 ESM subsystems will require OPN modernization upgrades to be fully capable ESM subsystems.

Quantity of 1 per hull

II. CURRENT FUNDING:

SHIP:	FY04	FY05	FY06	FY07
MAJOR HARDWARE	\$13,207	\$18,506	\$18,803	\$19,199
TECH ENGINEERING SERVICES	\$1,002	\$1,025	\$1,047	\$1,077
OTHER COSTS	\$4,687	\$4,796	\$4,902	\$5,044
TOTAL	\$18,896	\$24,327	\$24,752	\$25,320

III. CONTRACT DATA:

PROGRAM	YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
	04	SSN779	LM, Syracuse	1 Shipset	\$13,207	Sep-05
	05	SSN780	LM, Syracuse	1 Shipset	\$18,506	Sep-05
	06	SSN781	LM, Syracuse	1 Shipset	\$18,803	Nov-06
	07	SSN782	LM, Syracuse	1 Shipset	\$19,199	Nov-07

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
04	SSN779	Apr-10	37	18	Sep-05
05	SSN780	Apr-11	37	18	May-06
06	SSN781	Apr-12	37	18	May-07
07	SSN782	Apr-13	37	18	May-08

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY  
MAJOR SHIP COMPONENT FACT SHEET

P-35  
ITEM: PHOTONICS MAST

EXHIBIT P-35  
FY2007 President's Budget  
February 2006  
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.

Quantity of 1 per hull

II. CURRENT FUNDING:

SHIP:	FY04	FY05	FY06	FY07
MAJOR HARDWARE	\$16,054	\$10,820	\$11,024	\$11,361
TECH ENGINEERING SERVICES	\$519	\$520	\$536	\$547
OTHER COSTS	\$3,183	\$3,692	\$3,804	\$3,884
TOTAL	\$19,756	\$15,032	\$15,364	\$15,792

III. CONTRACT DATA:

PROGRAM				HARDWARE	CONTRACT
YEAR	SHIP TYPE	CONTRACTOR	QTY	UNIT COST	AWARD DATE
04	SSN779	Kollmorgen	1 Shipset	\$16,054	Feb-04
05	SSN780	Kollmorgen	1 Shipset	\$10,820	Sep-05
06	SSN781	Kollmorgen	1 Shipset	\$11,024	Sep-06
07	SSN782	Kollmorgen	1 Shipset	\$11,361	Sep-07

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
04	SSN779	Apr-10	37	24	Nov-04
05	SSN780	Apr-11	37	24	Nov-05
06	SSN781	Apr-12	37	24	Nov-06
07	SSN782	Apr-13	37	24	Nov-07

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  
FY2007 President's Budget  
February 2006  
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.

Quantity of 1 per hull

II. CURRENT FUNDING:

SHIP:	FY04	FY05	FY06	FY07
MAJOR HARDWARE	\$7,179	\$7,693	\$7,978	\$8,217
TECH ENGINEERING SERVICES	\$682	\$718	\$731	\$751
OTHER COSTS	\$1,199	\$1,263	\$1,287	\$1,322
TOTAL	\$9,060	\$9,674	\$9,996	\$10,290

III. CONTRACT DATA:

PROGRAM				HARDWARE	CONTRACT
YEAR	SHIP TYPE	CONTRACTOR	QTY	UNIT COST	AWARD DATE
04	SSN779	Kollmorgen	1 Shipset	\$7,179	Jan-04
05	SSN780	Kollmorgen	1 Shipset	\$7,693	Dec-04
06	SSN781	Kollmorgen	1 Shipset	\$7,978	Jan-06
07	SSN782	Kollmorgen	1 Shipset	\$8,217	Oct-06

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
04	SSN779	Apr-10	41	27	Apr-04
05	SSN780	Apr-11	41	27	Apr-05
06	SSN781	Apr-12	41	27	Apr-06
07	SSN782	Apr-13	41	27	Apr-07

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY2007 President's Budget  
February 2006  
BLI: 201300

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

Ship Type:		FY04		FY05		FY06		FY07		
VIRGINIA CLASS		TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	
	<u>QTY</u>	<u>QTY</u>	COST	<u>QTY</u>	COST	<u>QTY</u>	COST	<u>QTY</u>	COST	
HM&E EQUIPMENT										
a. P-35 I.a. P-35 Items										
1.	Propulsor *	1	1	\$37,370	1	\$9,310	1	\$39,253	1	\$28,516
	Subtotal			\$37,370		\$9,310		\$39,253		\$28,516
b. Major b. Major Items										
1.	CSA MK2	1	1	\$1,178	1	\$1,184	1	\$1,243	1	\$1,260
	Subtotal			\$1,178		\$1,184		\$1,243		\$1,260
c. Other c. Other HM&E										
1.	HM&E Installation and testing			\$7,626		\$7,786		\$7,942		\$7,966
2.	T&E			\$5,424		\$5,569		\$6,123		\$5,957
3.	SUPSHIP responsible material			\$1,000		\$1,000		\$1,000		\$1,000
	Subtotal			\$14,050		\$14,355		\$15,065		\$14,923
	TO TOTAL HM&E			\$52,598		\$24,849		\$55,561		\$44,699

\*The FY05 / SSN780 Propulsor will be a Seawolf Spare.

SHIPBUILDING AND CONVERSION, NAVY  
MAJOR SHIP COMPONENT FACT SHEET

P-35  
ITEM: PROPULSOR

EXHIBIT P-35  
FY2007 President's Budget  
February 2006  
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:

Quantity of 1 per hull

SHIP:	FY04	FY05 *	FY06	FY07
MAJOR HARDWARE	33,706	5,209	34,942	24,323
TECH ENGINEERING SERVICES	3,664	4,101	4,311	4,193
OTHER COSTS				
TOTAL	37,370	9,310	39,253	28,516

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
04	SSN779	United Defense	1 Shipset	14,171	May-04
05	SSN780	*The FY05 / SSN780 Propulsor will be from a Virginia / Seawolf Spare. Hardware modifications required to fixed unit and completion of rotor.			
06	SSN781	United Defense	1 Shipset	15,002	May-04
07	SSN782	United Defense	1 Shipset	14,680	May-04

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
04	SSN779	Apr-10	26	36	Oct-04
05	SSN780	Apr-11	26	36	Oct-05
06	SSN781	Apr-12	26	36	Oct-06
07	SSN782	Apr-13	26	36	Oct-07

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A



Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)										FY2007 President's Budget February-06					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy / BA 02 / BLI 201300										FY2007 President's Budget			P-1 Line Item Nomenclature VIRGINIA CLASS		
Weapon System VIRGINIA Class Submarines															
(\$ in Millions)															
BLI: 201300	PLT	When Req'd	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11	To Complete	Total			
NUCLEAR PROPULSION PLANT EQUIPMENT (1)	30-72	Various	3458.3	445.0	456.0	462.9	474.0	484.0	913.0	931.0	6961.5	14585.7			
ELECTRONICS EQUIPMENT (2)	37-43	Various	86.9	13.3	13.5	13.8	14.4	14.9	15.2	31.2	258.2	461.4			
NON-NUCLEAR PROPULSION PLANT EQUIPMENT			595.3	10.0	10.5	10.9	11.9	12.5	13.	27.1	243.2	934.3			
*Heat Exchanger	18	Various	17.7									17.7			
*Propulsor (3)	36	Various	114.1	10.0	10.5	10.9	11.9	12.5	13.0	27.1	243.2	453.2			
*Main Condensers	66	Various	33.0									33.0			
*Switchboards Elec	18	Various	20.8									20.8			
Main Propulsion Complex (4)	46	Various	355.7									355.7			
Pumps & Valves	18	Various	53.9									53.9			
LONG LEAD-TIME CFE (5)	24 - 42	Various	732.3	163.6	176.6	188.9	202.5	208.4	215.3	449.7	4058.3	6395.7			
DETAIL DESIGN/DESIGN TRANSFER/SHIPBUILDER INTEGRATION			480.6								.0	480.6			
ADVANCE CONSTRUCTION (6)			148.3								.0	148.3			
OTHER (7)			3.2								.0	3.2			
EOQ (8)			253.7	235.8	96.6			496.1	514.7	266.1	1890.0	3753.0			
Total AP			5758.5	867.7	753.2	676.6	702.8	1215.8	1671.2	1705.2	13411.2	26762.1			

\*Funded as CFE versus GFE beginning with the FY01 ship.

Description:

- Nuclear Propulsion Plant Equipment AP** is required to fund long-lead time propulsion plant equipment, which is the longest lead-time equipment required for construction of nuclear attack submarines, and ensure production capability that supports projected production quantities. To support the VIRGINIA Class' innovative and more efficient modular construction method, reactor plant components must be delivered earlier in the construction process than previous submarine classes. Under the new method, the VIRGINIA Class reactor plant will be assembled and tested before being mounted in 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. The FY03/SSN778 and follow on hull Main Propulsion Complex (MPC) have been negotiated as CFE in the FY03 Construction Contract.
- Long Lead-Time CFE AP** is required to fund long lead time contractor furnished material including the Weapons Handling Module and the Reactor Plant Module in addition to the MPC beginning with the FY03/SSN778. These components are required early in the construction phase to meet the delivery schedule. This funding schedule reflects the negotiated MYP contract requirement for the FY04-08 hulls, thereby rendering Multi-year savings.
- Advance Construction** was required to ensure industrial base continuity at the shipbuilder in the gap year.
- Other** is for VIRGINIA Class curriculum development.
- EOQ** is for Economic Order Quantity for large lot procurements of shipbuilder material and major Government Furnished Equipment to achieve savings under the MYP contract. This funding schedule reflects the negotiated MYP contract requirement for the FY04-08 hulls, thereby rendering Multi-year savings.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)						FY2007 President's Budget February-06		
Appropriation (Treasury)Code/CC/BA/SBA/Item Control Number 1711 Shipbuilding and Conversion, Navy / BA 02 / BLI 201300					Weapon System VIRGINIA Class Submarines		P-1 Line Item Nomenclature VIRGINIA CLASS	
(TOA, \$ in Millions)			FY06			FY07		
	PLT	QPA	Qty	Contract Forecast Date	Total Cost Request	Qty	Contract Forecast Date	Total Cost Request
BLI: 201300 End Item			1			1		
NUCLEAR PROPULSION PLANT EQUIPMENT (1)	30-72	1 Shipset	1 Shipset	1st Qtr	456.0	1 Shipset	1st Qtr	462.9
ELECTRONICS EQUIPMENT (2)	37-43	1 Shipset	1 Shipset	various	13.5	1 Shipset	various	13.8
PROPULSOR (3)	36	1 Shipset	1 Shipset	various	10.5	1 Shipset	various	10.9
LONG LEAD-TIME CFE (4)	24 - 42	1 Shipset	1 Shipset	1st Qtr	176.6	1 Shipset	1st Qtr	188.9
EOQ (5)		various	various	various	96.6			.
Total AP					753.2			676.6

Description:

(1) **Nuclear Propulsion Plant Equipment AP** is required to fund long-lead time propulsion plant equipment, which is the longest lead-time equipment required for construction of nuclear attack submarines.

(2) **Electronics Equipment AP** 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 CCSM.

(3) **Propulsor AP** is required to satisfy in-yard need dates for ship delivery.

(4) **Long Lead-Time CFE AP** is required to fund long lead time contractor furnished material including the Weapons Handling Module and the Reactor Plant Module in addition to the MPC beginning with the FY03/SSN778. These components are required early in the construction phase to meet the delivery schedule. This funding schedule reflects the negotiated MYP contract requirement for the FY04-08 hulls, thereby rendering Multi-year savings.

(5) **Economic Order Quantity** is for Economic Order Quantity for large lot procurements of shipbuilder material and major Government Furnished Equipment to achieve savings under the MYP contract. This funding schedule reflects the negotiated MYP contract requirement for the FY04-08 hulls, thereby rendering Multi-year savings.

Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy / BA 02 / BLI 201300 (TOA, \$ in Millions)	Weapon System VIRGINIA Class Submarines	P-1 Line Item Nomenclature VIRGINIA CLASS
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BLI: 201300	PLT	FY05 Advanced Procurement Data				FY06 Advanced Procurement Data			FY07 Advanced Procurement Data		
		QTY	Contract Forecast Date	Actual Contract Date	Total Cost	QTY	Contract Forecast Date	Total Cost Request	QTY	Contract Forecast Date	Total Cost Request
NUCLEAR PROPULSION PLANT EQUIPMENT (1)	30-72	1 Shipset	1st Qtr FY05	1st Qtr FY05	445.0	1 Shipset	1st Qtr	456.0	1 Shipset	1st Qtr	462.9
ELECTRONICS EQUIPMENT (2)	37-43	1 Shipset	Various	Various	13.3	1 Shipset	various	13.5	1 Shipset	various	13.8
PROPULSOR (3)	36	1 Shipset	Various	Various	10.0	1 Shipset	various	10.5	1 Shipset	various	10.9
LONG LEAD-TIME CFE (4)	24 - 42	1 Shipset	Various	Various	163.6	1 Shipset	1st Qtr	176.6	1 Shipset	1st Qtr	188.9
EOQ (5)	0	Various	Various	Various	235.8	various	various	96.6			.0
Total AP					867.7			753.2			676.6

Description:

(1) - (5) Advance Procurement is required to meet in yard need dates for ship delivery as described in detail on P10 Exhibits page 1 & 2.

P-10 (Page 4 - Execution (Obligations/Expenditures))											FY2007 President's Budget February-06		
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy / BA 02 / BLI 201300							Weapon System VIRGINIA Class Submarines				P-1 Line Item Nomenclature VIRGINIA CLASS		
(TOA, \$ in Millions)													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
FY04	phasing is for FY06 Plan and Actual												
Obl Plan	857.9	857.9	857.9	857.9	857.9	857.9	857.9	857.9	857.9	857.9	857.9	857.9	857.9
Actual	857.9	857.9	857.9	857.9	857.9	857.9	857.9	857.9	857.9	857.9	857.9	857.9	857.9
Exp Plan	(see note 1)												
Actual													
FY05	phasing is for FY06 Plan and Actual												
Obl Plan	828.5	828.5	828.5	867.7	867.7	867.7	867.7	867.7	867.7	867.7	867.7	867.7	867.7
Actual	828.5	828.5	828.5	828.5									
Exp Plan	(see note 1)												
Actual													
FY06 Obl Plan	phasing is for FY06 Plan and Actual												
	456.0	456.0	458.4	742.2	752.7	752.7	753.2	753.2	753.2	753.2	753.2	753.2	753.2
FY07 Obl Plan	phasing is for year of authorization												
	462.9	462.9	462.9	651.8	654.1	665.0	665.0	665.0	676.6	676.6	676.6	676.6	676.6
Narrative:													
Note (1): SCN expenditures support the NAVSEA outlay plan.													

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)  
 FY 2007 Presidents Budget Submission (\$M)

DATE:  
 February-06

APPROPRIATION/BUDGET ACTIVITY Shipbuilding and Conversion, Navy	P-1 ITEM NOMENCLATURE BLI - 201700 SSGN CONVERSION										
	PRIOR YEARS	FY2005	FY2006	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TO COMPLETE	TOTAL PROGRAM
QUANTITY	3	1									4
End Cost	2640.1	685.3									3325.4
Less Advance Procurement	1019.9	200.9									1220.8
Less Subsequent funding	1092.5	282.6									1375.1
Plus Full Funding	827.3	265.2	282.6								1375.1
Full Funding TOA	1355.0	467.0	282.6								2104.6
Plus Advance Procurement	1173.1	47.8									1220.9
Total Obligational Authority	2528.1	514.8	282.6								3325.5
Plus Outfitting and Post Delivery	3.2	10.3	11.9	16.0	10.9						52.3
Total	2531.3	525.1	294.5	16.0	10.9						3377.8
Unit Cost (Ave. End Cost)	880.0	685.3									831.4

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:

Hull  
 Length overall 560'  
 Beam 42'  
 Displacement 18750  
 Draft 36'

Production Status:

Contract Plans Conversion contract  
 Award Planned (Month) Jan-05  
 Option Award Planned (Month) Oct-05  
 Months to Complete  
 a) Award to Delivery 24  
 b) Construction Start to Delivery 24  
 Commissioning Date NA  
 Completion of  
 Fitting-Out Sep-07

Armament:

Torpedo Tubes  
 Multiple All-Up Round Canisters  
 for Vertical Launch Tomahawk  
 DDS and ASDS Host Capability

Major Electronics:

Attack Weapons Control System for Tomahawk  
 AN/WSN-7 Ring Laser Gyro Navigator  
 Common Submarine Radio Room  
 Tactical Information Distribution System

DD Form 2454, JUL 88

CLASSIFICATION: UNCLASSIFIED

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CLASSIFICATION

EXHIBIT P-5  
FY 2007 Presidents Budget Submission  
February-06

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

WEAPONS SYSTEM COST ANALYSIS (EXHIBIT P-5)

BUDGET ACTIVITY: 2 OTHER WARSHIPS		P-1 ITEM NOMENCLATURE: SSG				SUBHEAD: H207/H208	
ELEMENTS OF COST	FY 2003		FY 2004		FY 2005		
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	
PLANS	2	553,698	1	4,861	1	12,366	
BASIC		1,139,088		439,068		567,449	
CHANGE ORDERS		34,543		16,656		15,221	
ELECTRONICS		57,708		31,814		27,858	
PROPULSION EQUIPMENT		112,000		0		0	
ORDNANCE		182,951		61,125		60,925	
HM&E		5,599		1,034		1,492	
OTHER		0		0		0	
TOTAL SHIP ESTIMATE		2,085,587		554,558		685,311	
LESS AP FY02		340,699		12,910		108	
LESS AP FY03		503,173		64,963		16,498	
LESS AP FY04				98,173		136,568	
LESS AP FY05						47,769	
LESS SUB FF FY04		827,308					
LESS SUB FF FY05				265,153			
LESS SUB FF FY06						282,551	
PLUS FF FY04				827,308			
PLUS FF FY05						265,153	
NET P-1 LINE ITEM		414,407		940,667		466,970	

**Note: FY 2003 includes \$3.3M above TOA control for 728 ERO New Work as reflected in approved Below Threshold Re-programming.  
FY 2004 includes \$19M above TOA control for 727 ERO/New Work as reflected in the approved Omnibus Above Threshold Re-programming.**

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

Ship Type: SSGN

- |    |                         |               |                          |                           |
|----|-------------------------|---------------|--------------------------|---------------------------|
| 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   | N/A           | N/A                      |                           |
|    | Design Agent            | Electric Boat |                          |                           |
- II. Classification of Cost Estimate **C**
- III. Basic Construction/Conversion
- |    |                              |                                |
|----|------------------------------|--------------------------------|
| A. | Award Date                   | NOV 03                         |
| B. | Contract Type and Share Line | Cost Plus Incentive Fee        |
|    |                              | 30/70 Below Target Cost        |
|    |                              | 70/30 - 106% of Target Cost    |
|    |                              | 40/60 over 106% of Target Cost |
|    |                              | min fee 7%                     |
|    |                              | max fee 16%                    |
| C. | Award Date                   | JAN 05                         |
| D. | Contract Type and Share Line | Cost Plus Incentive Fee        |
|    |                              | 20/80 Below Target Cost        |
|    |                              | 70/30 - 112% of Target Cost    |
|    |                              | 60/40 over 112% of Target Cost |
|    |                              | min fee 5.1%                   |
|    |                              | max fee 17%                    |
- 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

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SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27  
FY 2007 Presidents Budget Submission  
February-06

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

**Fiscal Year Authorized is based on ERO schedule**

**Contract Award/Start of construction/Delivery Date based on conversion schedule**



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EXHIBIT P-8A  
FY 2007 Presidents Budget Submission  
#####

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

Ship Type:	FY 2003		FY 2004		FY 2005	
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	<u>33,310</u>	1 Shipset	<u>16,097</u>	1 Shipset	<u>16,241</u>
Subtotal		<u>33,310</u>		<u>16,097</u>		<u>16,241</u>
b. Major Items						
1. Universal Modular Masts	2 Shipsets	7,202	1 Shipset	3,625	1 Shipset	3,886
2. Tactical Integrated Digital System	2 Shipsets	4,458	1 Shipset	1,888	1 Shipset	2,282
3. AN/WSN-7	2 Shipsets	4,097	1 Shipset	1,672	1 Shipset	1,613
4. Data Processing System	2 Shipsets	5,068	1 Shipset	613	1 Shipset	928
5. OK-542 Handling System		<u>0</u>	1 Shipset	<u>4,853</u>		<u>0</u>
Subtotal		<u>20,825</u>		<u>12,651</u>		<u>8,709</u>
c. Other						
1. AN/BQN-17 Secure Fathometer	2 Shipsets	1,369	1 Shipset	710	1 Shipset	710
2. Global Command & Control System	2 Shipsets	1,496	1 Shipset	1,148	1 Shipset	1,041
3. D5 DD-2 Depth Detector					1 Shipset	354
4. System Integration		260		691		495
5. Interior Communications/Data Transfer System	2 Shipsets	150	1 Shipset	75	1 Shipset	90
6. Navy Tactical Command Support Systems	2 Shipsets	188	1 Shipset	153	1 Shipset	90
7. Monitoring Sub-system	2 Shipsets	110	1 Shipset	289	1 Shipset	128
Subtotal		<u>3,573</u>		<u>3,066</u>		<u>2,908</u>
TOTAL ELECTRONICS		<u>57,708</u>		<u>31,814</u>		<u>27,858</u>

SHIPBUILDING AND CONVERSION, NAVY  
MAJOR SHIP COMPONENT FACT SHEET

EXHIBIT P-35  
FY 2007 Presidents Budget Submission  
Feb-06

P-35

ITEM: **Common Submarine Radio Room (CSRR)**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The Common Submarine Radio Room (CSRR) is targeted for all submarine platforms in order to achieve reduced life cycle costs for in-service support, technology upgrades, etc. The CSRR is comprised primarily of common "Big Navy" components procured through various Program Offices (e.g. Digital Modular Radio, Follow-on Terminal), standard submarine antennas (e.g. OE-538, SubHDR), and ancillary components which tie the system together (e.g. workstations, networking components, etc). The majority of the CSRR effort is the integration of these standard components into a cohesive system that meets submarine platform requirements (e.g. footprint, environmental, etc).

II. CURRENT FUNDING:

SHIP: OHIO CLASS SSGN TRIDENT CONVERSION	QTY	FY 2003	QTY	FY2004	QTY	FY2005
MAJOR HARDWARE	2	26,333	1	13,418	1	12,610
TECH ENGINEERING SERVICES		0		0		0
SPARES		1,758		975		975
SYSTEMS ENGINEERING		0		0		0
OTHER COSTS		<u>5,219</u>		<u>1,704</u>		<u>2,656</u>
TOTAL		33,310		16,097		16,241

III. CONTRACT DATA:

PROGRAM	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
YEAR					
FY03	SSGN	VAR	2	\$13,167	VAR/EXISTING
FY04	SSGN	VAR	1	\$13,418	VAR/EXISTING
FY05	SSGN	VAR	1	\$12,610	VAR/EXISTING

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
FY03	SSGN 726	Nov-05	12 MOS	28 MOS	Jul-02
FY03	SSGN 728	Apr-06	12 MOS	28 MOS	Dec-02
FY04	SSGN 727	Oct-06	12 MOS	28 MOS	Jun-03
FY05	SSGN 729	Sep-07	12 MOS	28 MOS	Jun-04

V. COMPETITION/SECOND SOURCE INITIATIVES:

The CSRR is comprised of multiple components which have been developed, under the cognizance of various Program Offices. For the SSGN CSRR, these components will be procured via existing contracts that have been awarded (most, if not all, of which were competitive) by these various Program Offices. It is necessary that the CSRR implement these same components to ensure interoperability. The SSGN CSRR is based on the SSBN CSRR design and hence will leverage much of the efforts funded by the SSBN CSRR program; in order to do this, the same Integration Activity was selected for the SSGN CSRR as is being used for SSBN CSRR.

UNCLASSIFIED  
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EXHIBIT P-8A  
FY 2007 Presidents Budget Submission  
February-06

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

Ship Type:		FY 2003		FY 2004		FY 2005
TRIDENT SSGN CLASS	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
ORDNANCE						
a. P-35 Items						
1. MAC	2 Shipsets	94,794	1 Shipset	29,232	1 Shipset	27,752
2. AWCS	2 Shipsets	<u>88,157</u>	1 Shipset	<u>31,893</u>	1 Shipset	<u>33,173</u>
Subtotal		182,951		61,125		60,925
b. Major Items						
c. Other						
TOTAL ORDNANCE		182,951		61,125		60,925

SHIPBUILDING AND CONVERSION, NAVY  
 MAJOR SHIP COMPONENT FACT SHEET

EXHIBIT P-35  
 FY 2007 Presidents Budget Submission  
 Feb-06

P-35  
 ITEM:

Multiple All-Up-Round Canister

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The Multiple All-Up-Round Canister (MAC) assembly will be designed to structurally support 7 Tomahawk AURs and directly interface with the existing Trident missile tube, the Attack Weapon Control System (AWCS) and the Attack Weapons Support System (AWSS)

II. CURRENT FUNDING:

SHIP: OHIO CLASS SSGN TRIDENT CONVERSIO	QTY	FY 2003	QTY	FY04	QTY	FY05
MAJOR HARDWARE	2	70,939	1	26,875	1	23,909
SYSTEMS ENGINEERING		0		0		0
TECH ENGINEERING SERVICES		0		0		0
OTHER COSTS		<u>23,855</u>		<u>2,357</u>		<u>3,843</u>
TOTAL		94,794		29,232		27,752

III. CONTRACT DATA:

PROGRAM	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
YEAR					
FY03	SSGN 726/728	NGMS	2 Shipsets	#####	Dec-03/Oct-04
FY04	SSGN 727	NGMS	1 Shipset	#####	Oct-04
FY05	SSGN 729	NGMS	1 Shipset	#####	Oct-05

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRE BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
FY03	SSGN 726	Nov-05	6	18	Dec-03
FY03	SSGN 728	Oct-06	6	18	Oct-04
FY04	SSGN 727	Oct-06	6	18	Oct-04
FY05	SSGN 729	Oct-07	6	18	Oct-05

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY  
 MAJOR SHIP COMPONENT FACT SHEET

EXHIBIT P-35  
 FY 2007 Presidents Budget Submission  
 Feb-06

P-35

ITEM: ATTACK WEAPON CONTROL SYSTEM

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The Attack Weapon Control System (AWCS) supports the Tomahawk mission and the missile tube interfaces that support SOF missions. For Tomahawk missions, the AWCS provides resources for receiving and processing mission data and controlling the launch sequence of the Tomahawk missiles. The AWCS assembles the mission information and enables the operators to coordinate and process the mission data. When a missile launch is ordered, the AWCS provides the operators the resources to prepare the overwater missile engagement plan that joins the overland mission, select and initialize missiles and control their launch sequence process.

II. CURRENT FUNDING:

SHIP: OHIO CLASS SSGN TRIDENT CONVERSION	QTY	FY 2003	QTY	FY04	QTY	FY05
MAJOR HARDWARE	2	47,796	1	22,399	1	23,078
SYSTEMS ENGINEERING		17,072		9,494		10,095
TECH ENGINEERING SERVICES		0		0		0
OTHER COSTS		<u>23,289</u>		<u>0</u>		<u>0</u>
TOTAL		88,157		31,893		33,173

III. CONTRACT DATA:

PROGRAM	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
YEAR					
FY03	SSGN 726/728	GD-AIS	2 Shipsets	#####	Dec-02/Jul-03
FY04	SSGN 727	GD-AIS	1 Shipset	#####	Oct-03
FY05	SSGN 729	GD-AIS	1 Shipset	#####	Oct-04

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRE BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
FY03	SSGN 726	Nov-05	12	24	Dec-02
FY03	SSGN 728	Apr-06	12	21	Jul-03
FY04	SSGN 727	Oct-06	12	24	Oct-03
FY05	SSGN 729	Oct-07	12	24	Oct-04

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2007 PRESIDENT'S BUDGET									DATE: FEBRUARY 2006	
APPROPRIATION/BUDGET ACTIVITY SCN, BA #2 OTHER WARSHIPS/BLI 208600/SUBHEAD 6212					P-1 ITEM NOMENCLATURE CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)					
(Dollars in Millions)	PRIOR YR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL PROG
QUANTITY	2	0	1	0	0	0	1	0	2	6
End Cost	4,962.8	0.0	3,113.6	0.0	0.0	0.0	3,767.5	0.0	8,495.2	20,339.1
Less Advance Procurement	1,698.0	0.0	861.3	0.0	0.0	0.0	864.1	0.0	1,659.5	5,082.8
Less Transfer	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63.1
Less Subsequent Year FF	1,252.7	0.0	954.5	0.0	0.0	0.0	1,381.3	0.0	0.0	3,588.5
Plus FY2001 Prior Year Ships	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0
Plus Subsequent Year FF	0.0	0.0	0.0	954.5	0.0	0.0	0.0	1,381.3	0.0	2,335.8
Full Funding TOA	2,014.0	0.0	1,297.9	954.5	0.0	0.0	1,522.1	1,381.3	6,835.7	14,005.5
Plus Advance Procurement	1,698.0	331.5	19.7	117.1	298.7	450.7	127.7	365.6	1,659.5	5,068.5
Total Obligational Authority	3,712.0	331.5	1,317.6	1,071.6	298.7	450.7	1,649.8	1,746.9	8,495.1	19,073.9
Plus Outfitting / Post Delivery	84.1	39.2	8.5	20.7	22.8	47.8	11.3	20.1	205.4	460.1
Total	3,796.1	370.7	1,326.1	1,092.4	321.5	498.5	1,661.0	1,767.0	8,700.5	19,534.0
Unit Cost (Ave. End Cost)	2,481.4	0.0	3,113.6	0.0	0.0	0.0	3,767.5	0.0	4,247.6	3,389.9

**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 23 plus years of ship life using only the normal maintenance cycle.

<u>Characteristics:</u>	<u>Production Status</u>	<u>FY 06</u>
<u>Hull</u>	Contract Plans	05/01
Length overall	Award Planned (Month)	11/05
Beam	Months to Complete	
Displacement	a) Award to Delivery	40
Draft	b) Construction Start to Delivery	40
	Commissioning Date	N/A
	Completion of Fitting Out	05/09
<u>Armament:</u>	<u>Major Electronics:</u>	
<u>CVN 70:</u>	Cooperative Engagement Capability	
MK49 GMLS w/HAS	C4ISR	
AN/SPQ-9B Radar	Integrated Combat Direction System	
Tactical Support Center	Naval Warfare Strike Planning Center (NSWPC)	
	Cooperative Engagement Capability	
	C4ISR	
	Ship Self Defense System MK2	
	Naval Warfare Strike Planning Center (NSWPC)	

CLASSIFICATION: UNCLASSIFIED

P-5  
FY 2007 President's Budget  
FEBRUARY 2006

**APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY**

**WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)**  
(Dollars in Thousands)

SUBHEAD 6212

BUDGET ACTIVITY: 2  
OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: CVN-68 CLASS  
NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)  
AIRCRAFT CARRIERS

<b>ELEMENT OF COST</b>	<b>QTY</b>	<b>FY2006 CVN 70 TOTAL COST</b>
PLAN COSTS		44,559
BASIC CONST/CONVERSION		2,580,031
OTHER COST		88,467
PROPULSION EQUIPMENT		96,203
HM&E		51,162
ELECTRONICS		186,756
ORDNANCE		66,469
TOTAL SHIP ESTIMATE	1	3,113,647
LESS:		
FY01 ADVANCE PROCUREMENT		24,770
		73,349
FY03 ADVANCE PROCUREMENT		217,271
FY04 ADVANCE PROCUREMENT		214,403
FY05 ADVANCE PROCUREMENT		331,460
FY06 ADVANCE PROCUREMENT		
FY07 ADVANCE PROCUREMENT		
FY08 ADVANCE PROCUREMENT		
FY09 ADVANCE PROCUREMENT		
LESS:		
FY07 SUBSEQUENT YEAR FULL FUNDING		954,495
FY11 SUBSEQUENT YEAR FULL FUNDING		
NET P-1 LINE ITEM:		1,297,899

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P-27  
FY 2007 PRESIDENT'S BUDGET  
FEBRUARY 2006

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

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
CVN 70 RCOH	Northrop Grumman Newport News	FY 2006	Nov-05	Nov-05	Mar 09
CVN 71 RCOH	Northrop Grumman Newport News	FY 2010	Nov 09	Nov 09	Nov 12

CLASSIFICATION: UNCLASSIFIED



CLASSIFICATION: UNCLASSIFIED

P-8A  
FY 2007 PRESIDENT'S BUDGET  
FEBRUARY 2006

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

**Ship Type:** CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)

	Qty (1)	FY 06	<u>TOTAL COST</u>
<b>OTHER</b>			
<b>a. P-35 Items</b>			-
<b>b. Major Items:</b>			
1 Berthing		45,500	
2 Engineering Support		11,897	
3 ILS Support		12,596	
4 Management Support		18,474	
		<b>Subtotal</b>	<u>88,467</u>
<b>c. Miscellaneous Other Support</b>			-
		<b>TOTAL OTHER</b>	88,467

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P-8A  
FY 2007 PRESIDENT'S BUDGET  
FEBRUARY 2006

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

**Ship Type:** CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)

	Qty (1) FY 06 <u>TOTAL COST</u>
<b>HULL, MECHANICAL &amp; ELECTRICAL</b>	
<b>a. P-35 Items</b>	
1 JP-5 Electric Valve Operator Assembly	4,999
2 Convert R114 AC Plants	4,391
3 O <sub>2</sub> N <sub>2</sub> System	4,300
<b>Subtotal</b>	<u>13,690</u>
<b>b. Major Items:</b>	
1 Low Pressure Air Plant	2,300
2 AC Plant	1,143
3 Aircraft Electrical Servicing System	1,114
4 Circuit 27 TV	1,068
<b>Subtotal</b>	<u>5,625</u>
<b>c. Miscellaneous Hull, Mechanical &amp; Electrical</b>	31,847
<b>TOTAL HULL, MECHANICAL &amp; ELECTRICAL</b>	51,162

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P-8A  
FY 2007 PRESIDENT'S BUDGET  
FEBRUARY 2006

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

**Ship Type:** CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)

**ELECTRICAL**

	Qty (1)	FY 06	<u>TOTAL COST</u>
<b>a. P-35 Items</b>			
1 C4ISR			62,485
2 Integrated Communication and Audio Network (ICAN)			38,682
3 SSDS MK2 (Formerly ICDS)			36,658
4 Naval Strike Warfare Planning Center (NSWPC - Formerly CVIC)			22,151
5 Cooperative Engagement Capability (CEC - AN/USG-2)			6,916
6 IFF Interrogator Set (AN/UPX-29)			5,255
7 HYDRA			4,425
8 AN/SPN46 Overhaul/Upgrade			3,604
			<u>180,176</u>
			<b>Subtotal</b>
<b>b. Major Items:</b>			
1 AN/TPX-42 (V)14 Upgrade			1,583
			<u>1,583</u>
			<b>Subtotal</b>
<b>c. Miscellaneous Electronics</b>			4,997
			<b>TOTAL ELECTRONICS</b>
			186,756

CLASSIFICATION: UNCLASSIFIED



CLASSIFICATION: UNCLASSIFIED

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FY 2007 PRESIDENT'S BUDGET  
FEBRUARY 2006

**SHIPBUILDING AND CONVERSION, NAVY  
MAJOR SHIP COMPONENT SHEET**  
(Dollars in Thousands)

**Ship Type:** CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)  
**Equipment Item:** JP-5 Electric Valve Operator Assemblies  
**PARM Code:** NSWC Carderock

**I. DESCRIPTION / CHARACTERISTICS / PURPOSE:**

JP-5 manifold actuators that distribute and control the flow of aircraft fuel to the JP-5 fueling stations.

**II. CURRENT FUNDING:**

<u>P-35 Category</u>	<u>FY 2006</u>
Major Hardware	3,937
Spares	55
Engr/ILS/Mgmt Spt	50
Technical Support Services	807
Schedule B Services	<u>150</u>
TOTAL	4,999

**III. CONTRACT DATA:**

<u>PROGRAM</u>	<u>PRIME CONTRACTOR</u>	<u>AWARD DATE</u>	<u>CONTRACT TYPE</u>	<u>NEW / OPTION</u>	<u>QTY</u>	<u>HARDWARE UNIT COST</u>
YEAR FY 06	Target Rock	Mar 05	FFP	Option	1 Shipset	3,937

**IV. DELIVERY DATE:**

<u>EARLIEST SHIP DELIVERY DATE</u>	<u>MONTHS REQUIRED BEFORE DELIVERY</u>	<u>PRODUCTION LEADTIME</u>	<u>REQUIRED AWARD DATE</u>
Nov 08	36	8	Mar 05

**V. Competition/Second Source Initiatives**

None

Note:

CLASSIFICATION: UNCLASSIFIED

**SHIPBUILDING AND CONVERSION, NAVY  
 MAJOR SHIP COMPONENT SHEET**  
 (Dollars in Thousands)

**Ship Type:** CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)  
**Equipment Item:** Convert R114 AC Plants  
**PARM Code:** NAVSEA 05M42

**I. DESCRIPTION / CHARACTERISTICS / PURPOSE:**

Kits to convert 363-ton CFC-114, single stage centrifugal compressor chilled water air conditioning plant to operate with ozone-friendly refrigerant HFC-236a.

**II. CURRENT FUNDING:**

<u>P-35 Category</u>	<u>FY 2006</u>
Major Hardware	3,592
Spares	173
Engr/ILS/Mgmt Spt	0
Technical Engineering Services	<u>626</u>
TOTAL	4,391

**III. CONTRACT DATA:**

<u>PROGRAM</u>	<u>PRIME</u>	<u>CONTRACT</u>	<u>CONTRACT</u>	<u>NEW /</u>		<u>HARDWARE</u>
<u>YEAR</u>	<u>CONTRACTOR</u>	<u>AWARD DATE</u>	<u>TYPE</u>	<u>OPTION</u>	<u>QTY</u>	<u>UNIT COST</u>
FY 06	York International	Feb-03	FFP	Option	10	359

<u>EARLIEST SHIP</u>	<u>MONTHS REQUIRED</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>
Nov 08	34	14	Nov-04

**V. COMPETITION/SECOND SOURCE INITIATIVES:**

None

Note: The kits are procured on a sole source basis. There are no other manufacturers that can produce the kits without certain engineering drawings which are proprietary to York.

**SHIPBUILDING AND CONVERSION, NAVY  
 MAJOR SHIP COMPONENT SHEET**  
 (Dollars in Thousands)

**Ship Type:** CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)  
**Equipment Item:** O2N2 (Oxygen and Nitrogen) System  
**PARM Code:** NSWC Carderock (SSES)

**I. DESCRIPTION / CHARACTERISTICS / PURPOSE:**

Replace one Cryogenic O2N2 plant with Gaseous Membrane Nitrogen Generator & Vacuum Swing Adsorber O2 generator

**II. CURRENT FUNDING:**

<u>P-35 Category</u>	<u>FY 2006</u>
Major Hardware	1,850
Spares	300
Engr/ILS/Mgmt Spt	443
Technical Support Services	<u>1,707</u>
TOTAL	4,300

**III. CONTRACT DATA:**

<u>PROGRAM</u>	<u>PRIME</u>	<u>AWARD</u>	<u>CONTRACT</u>	<u>NEW /</u>	<u>QTY</u>	<u>HARDWARE</u>
<u>YEAR</u>	<u>CONTRACTOR</u>	<u>DATE</u>	<u>TYPE</u>	<u>OPTION</u>		<u>UNIT COST</u>
FY 06	TBD	Mar 05	TBD	NEW	1 Shipset	1,850

<u>EARLIEST SHIP</u>	<u>MONTHS REQUIRED</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEADTIME</u>	<u>AWARD DATE</u>
Nov 08	23	18	Jun 05

**V. Competition/Second Source Initiatives**

None

Note:

**SHIPBUILDING AND CONVERSION, NAVY  
 MAJOR SHIP COMPONENT SHEET**  
 (Dollars in Thousands)

**Ship Type:** CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)  
**Equipment Item:** C4ISR  
**PARM Code:** SPAWAR 05F

**I. DESCRIPTION / CHARACTERISTICS / PURPOSE:**

Provides an integrated communications infrastructure to support both tactical and non-tactical applications in all warfare and support areas, an improved shipboard Radio Frequency (RF) distribution system and multiband antennas, and capabilities for the control and monitoring of RF assets introducing network automation and provide interoperable communications for joint operations. It will interconnect forces of the Battle Group (BG) / Amphibious Readiness Group (ARG) and connects the BG/ARG with expeditionary forces and the Commander-in-Chief Command Complex (CCC) ashore crossing all available media including Ultra High Frequency (UHF), Super High Frequency (SHF), Extremely High Frequency (EHF), commercial satellite links, and new medium-to-high data rate HF and UHF line of sight (LOS) links. C4ISR includes RCS, weather, navigational, signal exploitation, and command and control equipments.

**II. CURRENT FUNDING:**

<u>P-35 Category</u>	<u>FY 2006</u>
Major Hardware	23,578
Spares	961
Engineering Spt, Mgmt Spt, ILS	<u>37,947</u>
TOTAL	62,486

**III. CONTRACT DATA:**

<u>PROGRAM</u>	<u>PRIME</u>	<u>AWARD</u>	<u>CONTRACT</u>	<u>NEW /</u>	<u>QTY</u>	<u>HARDWARE</u>
<u>YEAR</u>	<u>CONTRACTOR</u>	<u>DATE</u>	<u>TYPE</u>	<u>OPTION</u>		<u>UNIT COST</u>
FY 06	Various	Various	Various	Various	1 Shipset	Various

**IV. DELIVERY DATE:**

<u>EARLIEST SHIP</u>	<u>MONTHS REQUIRED</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEADTIME</u>	<u>AWARD DATE</u>
Nov 08	Various	Various	Various

**V. Competition/Second Source Initiatives**  
 None



**SHIPBUILDING AND CONVERSION, NAVY  
 MAJOR SHIP COMPONENT SHEET**

(Dollars in Thousands)

**Ship Type:** CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)  
**Equipment Item:** Integrated Communication and Audio Network (ICAN)  
**PARM Code:** NAVSEA 05Z5, NAVSEA 062R6

**I. DESCRIPTION / CHARACTERISTICS / PURPOSE:**

The **ICAN** (Integrated Communication and Audio Network) System consisting of 4 subsystems under the ICAN Header: IVN  
 (Integrated Voice Network), MCMS ( Machinery Control Monitoring System), Navigation Critical Distribution System (NAVCRIT) Network, and Announcing Systems.

**IVN:** An Integrated Communications System that provides the ship's Internal Command and Control Communications. In addition, IVN provides connectivity to other onboard systems such as Announcing Systems, Sound Powered Circuits, Secure / NonSecure off-ship Communications, SATCC and HYDRA.

**MCMS:** Machinery Control Monitoring System: Control and monitoring of approximately 3500 machinery signals for various HM&E auxiliary systems (e.g. JP5, firemain, IC/SM panels) for aircraft carriers. Utilizes the Machinery Control Network for signals.

**Machinery Control Network:** The core network that provides communication services and transport for the MCMS system and part of the backbone that rides over the FOCP. It consists of five network switches, associated racks, and cabling.

**FOCP:** Fiber Optic Cable Plant is an integrated optical fiber distribution system that provides fiber interconnections.

**NAVCRIT Network:** The Navigation Critical Distribution System is a switched network providing communication services and transport for the NAV Standard Message, which is originated in the NAVSSI (Naval Sensor System Interface) system. The NAVCRIT Distribution consists of three backbone switches and eight I/O controllers to convert digital NAV data for analog outputs. It will use the FOCP to the maximum extent for connectivity.

**SCS:** Ship Control System provides control and display of rudder position, Engine and Propeller Order Telegraph functions. The SCS provides data for heading, speed, and rudder angles through NAVCRIT Network from NAVSSI. The SCS interfaces to an Electronic Chart Display Information System.

**II. CURRENT FUNDING:**

<u>P-35 Category</u>	<u>FY 2006</u>
Major Hardware	17,866
Spares	0
Eng / ILS / Mgmt Spt	4,772
Technical Engineering Services	<u>16,044</u>
TOTAL	38,682

<u>PROGRAM</u>	<u>PRIME</u>	<u>CONTRACT</u>	<u>CONTRACT</u>	<u>NEW /</u>	<u>QTY</u>	<u>HARDWARE</u>
<u>YEAR</u>	<u>CONTRACTOR</u>	<u>AWARD DATE</u>	<u>TYPE</u>	<u>OPTION</u>		<u>UNIT COST</u>
FY 06	Various	Various	FFP	New	1 Shipset	17,866

**IV. DELIVERY DATA:**

<u>EARLIEST SHIP</u>	<u>MONTHS REQUIRED</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>
Nov 08	23	18	June 05

**V. COMPETITION/SECOND SOURCE INITIATIVES:**

None

**SHIPBUILDING AND CONVERSION, NAVY  
 MAJOR SHIP COMPONENT SHEET**

(Dollars in Thousands)

**Ship Type:** CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)  
**Equipment Item:** Ship Self Defense System (MK2) (Previously ICDS)  
**PARM Code:** PEO IWS - 1A1C

**I. DESCRIPTION / CHARACTERISTICS / PURPOSE:**

SSDS MK2 provides primary support for force/ownership combat systems control and enhanced self-defense capabilities. The SSDS MK2 integrates sensors, weapons systems, data links, and command and control elements into a unified combat system.

**II. CURRENT FUNDING:**

<u>P-35 Category</u>	<u>FY 2006</u>
Major Hardware	12,054
Spares	1,269
Eng/ILS/Config Mgmt Support	440
Technical Services	<u>22,895</u>
TOTAL	36,658

**III. CONTRACT DATA**

<u>PROGRAM</u>	<u>PRIME CONTRACTOR</u>	<u>AWARD DATE</u>	<u>CONTRACT TYPE</u>	<u>NEW / OPTION</u>	<u>QTY</u>	<u>HARDWARE UNIT COST</u>
FY 06	Raytheon/Lockheed Martin	Jan-04	CPAF/FFP	Option	1	12,054

**IV. DELIVERY DATA:**

<u>EARLIEST SHIP DELIVERY DATE</u>	<u>MONTHS REQUIRED BEFORE DELIVERY</u>	<u>PRODUCTION LEADTIME</u>	<u>REQUIRED AWARD DATE</u>
Nov 08	20	14	Jan-04

**V. Competition/Second Source Initiatives**

None

**SHIPBUILDING AND CONVERSION, NAVY  
 MAJOR SHIP COMPONENT SHEET**  
 (Dollars in Thousands)

**Ship Type:** CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)  
**Equipment Item:** Naval Strike Warfare Planning Center (NSWPC/CVIC)  
**PARM Code:** NAVAIR PMA 281

**I. DESCRIPTION / CHARACTERISTICS / PURPOSE:**

The NSWPC improves Carrier Air Wing capability for mission planning, targeting and rehearsal using the next generation of Precision Guided Munitions (PGMs) by integrating mission planning, imagery processing and targeting systems within the Carrier Intelligence Center (CVIC).

**II. CURRENT FUNDING:**

<u>P-35 Category</u>	<u>FY 2006</u>
Major Hardware	6,964
Spares	0
Engineering, ILS, Mgmt Spt	<u>15,187</u>
TOTAL	22,151

**III. CONTRACT DATA:**

<u>PROGRAM</u>	<u>PRIME</u>	<u>AWARD</u>	<u>CONTRACT</u>	<u>NEW /</u>	<u>QTY</u>	<u>HARDWARE</u>
<u>YEAR</u>	<u>CONTRACTOR</u>	<u>DATE</u>	<u>TYPE</u>	<u>OPTION</u>		<u>UNIT COST</u>
FY 06	Various	Various	FFP/COTS	Option	1	6,964

**IV. DELIVERY DATE:**

<u>EARLIEST SHIP</u>	<u>MONTHS REQUIRED</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEADTIME</u>	<u>AWARD DATE</u>
Nov 08	16	18	Jan 06

**V. Competition/Second Source Initiatives**

None

**SHIPBUILDING AND CONVERSION, NAVY  
 MAJOR SHIP COMPONENT SHEET**

(Dollars in Thousands)

**Ship Type:** CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)  
**Equipment Item:** Cooperative Engagement Capability (CEC)  
**PARM Code:** PEO IWS - 6NA

**I. DESCRIPTION / CHARACTERISTICS / PURPOSE:**

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

**II. CURRENT FUNDING:**

<u>P-35 Category</u>	<u>FY 2006</u>
Major Hardware	5,571
Spares	294
Management Spt	184
Engineering Services	<u>867</u>
TOTAL	6,916

**III. CONTRACT DATA:**

<u>PROGRAM</u>	<u>PRIME</u>	<u>AWARD</u>	<u>CONTRACT</u>	<u>NEW /</u>	<u>QTY</u>	<u>HARDWARE</u>
<u>YEAR</u>	<u>CONTRACTOR</u>	<u>DATE</u>	<u>TYPE</u>	<u>OPTION</u>		<u>UNIT COST</u>
FY 06	Raytheon	Dec 03	CPIF	New	1	5,571

<u>EARLIEST SHIP</u>	<u>MONTHS REQUIRED</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEADTIME</u>	<u>AWARD DATE</u>
Nov 08	21	18	Aug 05

**V. COMPETITION/SECOND SOURCE INITIATIVE:**

None

**SHIPBUILDING AND CONVERSION, NAVY  
 MAJOR SHIP COMPONENT SHEET**

(Dollars in Thousands)

**Ship Type:** CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)  
**Equipment Item:** MK 12 IFF (Identification Friend or Foe)  
**PARM Code:** NAVAIR PMA 2133

**I. DESCRIPTION / CHARACTERISTICS / PURPOSE:**

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

**II. CURRENT FUNDING:**

<u>P-35 Category</u>	<u>FY 2006</u>
Major Hardware	3,761
Spares	84
Eng/ILS/Config Mgmt/Spt Svcs	489
Technical Support Services	<u>921</u>
TOTAL	5,255

**III. CONTRACT DATA:**

<u>PROGRAM</u>	<u>PRIME</u>	<u>AWARD</u>	<u>CONTRACT</u>	<u>NEW /</u>		<u>HARDWARE</u>
<u>YEAR</u>	<u>CONTRACTOR</u>	<u>DATE</u>	<u>TYPE</u>	<u>OPTION</u>	<u>QTY</u>	<u>UNIT COST</u>
FY 06	Litton & BAE	Jul/Sept 03	FFP	New Contracts	1	3,761

<u>EARLIEST SHIP</u>	<u>MONTHS REQUIRED</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEADTIME</u>	<u>AWARD DATE</u>
Nov 08	22	22	Apr 04

**V. COMPETITION/SECOND SOURCE INITIATIVE**

None

**SHIPBUILDING AND CONVERSION, NAVY  
 MAJOR SHIP COMPONENT SHEET**  
 (Dollars in Thousands)

**Ship Type:** CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)  
**Equipment Item:** HYDRA  
**PARM Code:** NAVSEA 62R6

**I. DESCRIPTION / CHARACTERISTICS / PURPOSE:**

Hierarchical Yet Dynamically Reprogrammable Architecture (HYDRA): internal communications system that provides portable radio communications for flight deck and below deck operations. It will operate in the 380-399.9 MHz "trunking" spectrum recently apportioned for military use.

**II. CURRENT FUNDING:**

<u>P-35 Category</u>	<u>FY 2006</u>
Major Hardware	3,168
Spares	50
Engr/ILS/Mgmt Spt	<u>1,207</u>
TOTAL	4,425

**III. CONTRACT DATA:**

<u>PROGRAM</u>	<u>PRIME</u>	<u>CONTRACT</u>	<u>CONTRACT</u>	<u>NEW /</u>		<u>HARDWARE</u>
<u>YEAR</u>	<u>CONTRACTOR</u>	<u>AWARD DATE</u>	<u>TYPE</u>	<u>OPTION</u>	<u>QTY</u>	<u>UNIT COST</u>
FY 06	M/A-Com	Mar-05	FFP	Option	1	3,168

**IV. DELIVERY DATA:**

<u>EARLIEST SHIP</u>	<u>MONTHS REQUIRED</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>
Nov 08	36	6	Mar-05

**V. COMPETITION/SECOND SOURCE INITIATIVES:**

None

CLASSIFICATION: UNCLASSIFIED

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FY 2007 PRESIDENT'S BUDGET  
FEBRUARY 2006

**SHIPBUILDING AND CONVERSION, NAVY  
MAJOR SHIP COMPONENT SHEET**  
(Dollars in Thousands)

**Ship Type:** CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)  
**Equipment Item:** Automated Carrier Landing Systems (ACLS) (AN/SPN-46(V)5)  
**PARM Code:** NAVAIR PMA 2131

**I. DESCRIPTION / CHARACTERISTICS / PURPOSE:**

Precision approach landing system used for non-clear weather aircraft landings on carriers. Provides electronic guidance to aircraft and allows them to land in all weather conditions with no limitations due to low ceiling or visibility.

**II. CURRENT FUNDING:**

<u>P-35 Category</u>	<u>FY 2006</u>
Major Hardware	1,945
Spares	0
Technical Engineering Services	<u>1,659</u>
TOTAL	3,604

**III. CONTRACT DATA:**

<u>PROGRAM</u>	<u>PRIME</u>	<u>AWARD</u>	<u>CONTRACT</u>	<u>NEW /</u>	<u>QTY</u>	<u>HARDWARE</u>
<u>YEAR</u>	<u>CONTRACTOR</u>	<u>DATE</u>	<u>TYPE</u>	<u>OPTION</u>		<u>UNIT COST</u>
FY06	NAWCAD	Oct-05	PO	N/A	1	1,945

**IV. DELIVERY DATA:**

<u>EARLIEST SHIP</u>	<u>MONTHS REQUIRED</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEADTIME</u>	<u>AWARD DATE</u>
Nov 08	15	9	Nov-06

**V. COMPETITION/SECOND SOURCE INITIATIVE:**

None

CLASSIFICATION: UNCLASSIFIED

**SHIPBUILDING AND CONVERSION, NAVY  
 MAJOR SHIP COMPONENT SHEET**  
 (Dollars in Thousands)

**Ship Type:** CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)  
**Equipment Item:** NAVAIR Equipment and Support  
**PARM Code:** NAVAIR PMA 251

**I. DESCRIPTION / CHARACTERISTICS / PURPOSE:**

Provides procurement and engineering support for launch and recovery equipment, ISIS/ADMACS, Moriah, ILARTS, mission pods, jet blast deflectors, MAPA-C, crosscheck, aviation maintenance facility, weapons compatability, aircraft spotting, aviation servicing facilities, visual, and marking and lighting.

**II. CURRENT FUNDING:**

P-35 Category	<u>FY 2006</u>
Major Hardware & Spares	11,852
Engineering Spt/Integration	<u>10,744</u>
TOTAL	22,596

**III. CONTRACT DATA:**

<u>PROGRAM</u>	<u>PRIME CONTRACTOR</u>	<u>AWARD DATE</u>	<u>CONTRACT TYPE</u>	<u>NEW / OPTION</u>	<u>QTY</u>	<u>HARDWARE UNIT COST</u>
FY06	Various	Various	Various	Various	1	Various

**IV. DELIVERY DATE:**

<u>DELIVERY DATE</u>	<u>MONTHS REQUIRED BEFORE DELIVERY</u>	<u>PRODUCTION LEADTIME</u>	<u>REQUIRED AWARD DATE</u>
Nov 08	Various	Various	Various

**V. COMPETITION/SECOND SOURCE INITIATIVE**

None



**SHIPBUILDING AND CONVERSION, NAVY  
 MAJOR SHIP COMPONENT SHEET**  
 (Dollars in Thousands)

**Ship Type:** CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)  
**Equipment Item:** Aircraft Carrier Based Tactical Support Center (CV-TSC)  
**PARM Code:** PEO IWS - 5B

**I. DESCRIPTION / CHARACTERISTICS / PURPOSE:**

CV-TSC is the primary source of Undersea Warfare data gathered from organic and non-organic sources. CV-TSC supports mission planning, in-flight data exchange, pre-mission briefing, real time analysis, post-mission data analysis and mission reconstruction/evaluation of undersea warfare data for tactical support to the operational chain of command.

**II. CURRENT FUNDING:**

<u>P-35 Category</u>	<u>FY 2006</u>
Major Hardware & Spares	2,180
Spares	150
Engineering spt	<u>7,783</u>
TOTAL	10,113

**III. CONTRACT DATA:**

<u>PROGRAM</u>	<u>PRIME</u>	<u>AWARD</u>	<u>CONTRACT</u>	<u>NEW CONTRACT/</u>		<u>HARDWARE</u>
<u>YEAR</u>	<u>CONTRACTOR</u>	<u>DATE</u>	<u>TYPE</u>	<u>OPTION</u>	<u>QTY</u>	<u>UNIT COST</u>
FY 06	NUWC Keyport	Oct-04	TBD	New	1	2,180

**IV. DELIVERY DATE:**

<u>EARLIEST SHIP</u>	<u>MONTHS REQUIRED</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEADTIME</u>	<u>AWARD DATE</u>
Nov 08	18	18	Nov 05

**V. Competition/Second Source Initiatives**

None

**SHIPBUILDING AND CONVERSION, NAVY  
 MAJOR SHIP COMPONENT SHEET**  
 (Dollars in Thousands)

**Ship Type:** CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)  
**Equipment Item:** Rolling Airframe Missile (RAM) - MK49 GMLS w/ HAS  
**PARM Code:** PEO IWS - 3B

**I. DESCRIPTION / CHARACTERISTICS / PURPOSE:**

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

**II. CURRENT FUNDING:**

<u>P-35 Category</u>	<u>FY 2006</u>
Major Hardware	3,605
Spares	201
Management Support	337
Engineering Support	<u>5,610</u>
TOTAL	9,753

**III. CONTRACT DATA:**

<u>PROGRAM</u>	<u>PRIME</u>	<u>AWARD</u>	<u>CONTRACT</u>	<u>NEW /</u>		<u>HARDWARE</u>
<u>YEAR</u>	<u>CONTRACTOR</u>	<u>DATE</u>	<u>TYPE</u>	<u>OPTION</u>	<u>QTY</u>	<u>UNIT COST</u>
FY 06	Raytheon	Nov 03	FFP	New	2	1,803

<u>EARLIEST SHIP</u>	<u>MONTHS REQUIRED</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEADTIME</u>	<u>AWARD DATE</u>
Nov 08	13	24	Oct 05

**V. Competition/Second Source Initiatives**  
 None

CLASSIFICATION: UNCLASSIFIED

P-35  
FY 2007 PRESIDENT'S BUDGET  
FEBRUARY 2006

**SHIPBUILDING AND CONVERSION, NAVY  
MAJOR SHIP COMPONENT SHEET**  
(Dollars in Thousands)

**Ship Type:** CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)  
**Equipment Item:** AN/SPQ-9B Radar Set  
**PARM Code:** PEO IWS - 2RI

**I. DESCRIPTION / CHARACTERISTICS / PURPOSE:**

The AN/SPQ-9B is a high resolution X-band narrow beam radar that provides both air and surface tracking information to standard plan position indicator (PPI) consoles.

**II. CURRENT FUNDING:**

<u>P-35 Category</u>	<u>FY 2006</u>
Major Hardware	6,100
Spares	421
Eng/ILS/Config Mgmt Support	313
Technical Services	<u>1,741</u>
TOTAL	8,575

**III. CONTRACT DATA:**

<u>PROGRAM</u>	<u>PRIME</u>	<u>AWARD</u>	<u>CONTRACT</u>	<u>NEW /</u>	<u>QTY</u>	<u>HARDWARE</u>
<u>YEAR</u>	<u>CONTRACTOR</u>	<u>DATE</u>	<u>TYPE</u>	<u>OPTION</u>		<u>UNIT COST</u>
FY 06	Northrop Grumman/Norden	Apr 04	CPFF	New	1	6,100

<u>EARLIEST SHIP</u>	<u>MONTHS REQUIRED</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEADTIME</u>	<u>AWARD DATE</u>
Nov 08	17	24	Jun 05

**V. Competition/Second Source Initiatives**  
None

CLASSIFICATION: UNCLASSIFIED

**SHIPBUILDING AND CONVERSION, NAVY  
 MAJOR SHIP COMPONENT SHEET**  
 (Dollars in Thousands)

**Ship Type:** CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)  
**Equipment Item:** AN/SPS-49(V)5 Field Change 5  
**PARM Code:** PEO IWS 2.RI

**I. DESCRIPTION / CHARACTERISTICS / PURPOSE:**

The AN/SPS-49 Radar is a narrow beam, very long range, two dimensional air search radar. This is the primary air search radar for the ship. The AN/SPS-49 offers greatly improved operational performance (range, bearing, and altitude), reliability, and maintainability.

**II. CURRENT FUNDING:**

<u>P-35 Category</u>	<u>FY 2006</u>
Major Hardware	3,700
Spares	0
Eng/ILS/Config Mgmt Support	1,185
Technical Services	<u>590</u>
TOTAL	5,475

**III. CONTRACT DATA:**

<u>PROGRAM</u>	<u>PRIME</u>	<u>AWARD</u>	<u>CONTRACT</u>	<u>NEW /</u>		<u>HARDWARE</u>
<u>YEAR</u>	<u>CONTRACTOR</u>	<u>DATE</u>	<u>TYPE</u>	<u>OPTION</u>	<u>QTY</u>	<u>UNIT COST</u>
FY 06	Raytheon	Dec 02	FFP	New	1	3,700

<u>EARLIEST SHIP</u>	<u>MONTHS REQUIRED</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEADTIME</u>	<u>AWARD DATE</u>
Nov 08	18	12	Dec 02

**V. COMPETITION/SECOND SOURCE INITIATIVE**

None

**SHIPBUILDING AND CONVERSION, NAVY  
 MAJOR SHIP COMPONENT SHEET**  
 (Dollars in Thousands)

**Ship Type:** CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)  
**Equipment Item:** AN/SPQ-14 ASDS (Advanced Sensor Distribution System)  
**PARM Code:** PEO IWS 2.RI

**I. DESCRIPTION / CHARACTERISTICS / PURPOSE:**

Advanced Sensor Distribution System - Interfaces RADAR and NAV Sensors signals and converts and distributes digitally.

**II. CURRENT FUNDING:**

<u>P-35 Category</u>	<u>FY 2006</u>
Major Hardware	1,078
Spares	15
Eng/ILS/Config Mgmt Support	129
Technical Services	<u>2,012</u>
TOTAL	3,234

**III. CONTRACT DATA:**

<u>PROGRAM</u>	<u>PRIME CONTRACTOR</u>	<u>AWARD DATE</u>	<u>CONTRACT TYPE</u>	<u>NEW / OPTION</u>	<u>QTY</u>	<u>HARDWARE UNIT COST</u>
FY 06	Frontier Electronic Sys.	Jan 03	IDIQ	New	1	1,078

<u>EARLIEST SHIP DELIVERY DATE</u>	<u>MONTHS REQUIRED BEFORE DELIVERY</u>	<u>PRODUCTION LEADTIME</u>	<u>REQUIRED AWARD DATE</u>
Nov 08	20	12	Mar 06

**V. COMPETITION/SECOND SOURCE INITIATIVE**

None

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: <b>FEBRUARY 2006</b>					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number <b>BA #2 OTHER WARSHIPS</b>							P-1 Line Item Nomenclature <b>CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)</b>					
Weapon System <b>BLI: 208600 CVN 71 RCOH</b>				First System (BY4) Award Date <b>Nov 09</b>			First System (BY7) Completion Date <b>Nov 12</b>					
(\$ in Millions)												
	PLT	When Req'd	Prior Years	CY FY06	BY1 FY07	BY2 FY08	BY3 FY09	BY4 FY10	BY5 FY11		To Complete	Total
End Item Qty												
Plans (Detailed)				3.9	9.0	10.0	10.0					32.9
Basic				0.0	68.6	201.1	284.4					554.2
Other				2.7	5.0	6.0	12.5					26.2
Nuc Prop Equipment				13.1	31.9	4.9	42.6					92.5
HM&E				0.0	2.0	4.0	5.0					11.0
Electronics				0.0	0.3	41.0	42.0					83.3
Ordnance				0.0	0.3	31.7	32.0					64.0
Total AP				19.7	117.1	298.7	428.5					864.1
<p>Description:</p> <p>Funding in FY 2006 thru FY 2009 is required to procure long lead items and fund long lead efforts critical to supporting an FY 2010 contract award. Efforts will include work package planning, integration, shipchecks, drawings, Government Furnished Equipment (GFE) engineering and hardware procurements.</p> <p>The advance planning contracts with Northrop Grumman Newport News (NGNN) are funded under Basic in each fiscal year.</p>												

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)								Date: <b>FEBRUARY 2006</b>	
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number <b>BA #2 OTHER WARSHIPS</b>					Weapon System <b>CVN 71 RCOH</b>		P-1 Line Item Nomenclature <b>CVN-68 Class RCOH</b>		
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY06 Qty	FY06 Contract Forecast Date	FY06 Total Cost Request	FY07 Qty	FY07 Contract Forecast Date	FY07 Total Cost Request
End Item									
Plans (Detailed)	various	Note 1	32.9		October 2005	3.9		October 2006	9.0
Basic	various	Note 1	554.2			0.0		October 2006	68.6
Other	various	Note 1	26.2		October 2005	2.7		October 2006	5.0
Nuc Prop Equip	various	Note 1	92.5		October 2005	13.1		October 2006	31.9
HM&E	various	Note 1	11.0			0.0		October 2006	2.0
Electronics	various	Note 1	83.3			0.0		October 2006	0.3
Ordnance	various	Note 1	64.0			0.0		October 2006	0.3
Total AP			864.1			19.7			117.1
<p>Note 1: Quantity Per Assembly (QPA) is one shipset</p> <p>CVN 71 AP begins in FY06 and ends in FY09 for a RCOH starting in FY10.</p>									

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)										Date: Feb-06				
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100										P-1 Line Item Nomenclature SSN EROs				
Los Angeles (SSN 688) Class Submarines Submarine Refueling Overhauls (ERO): SSN 698/SSN 714 (FY03), SSN 699/SSN 717 (FY04), SSN 718 (FY07)-cancelled, SSN 710 (FY08)										Aug-04 Nov-04				
(\$ in Millions)														
End Item Qty	PLT	When Req'd	Prior Years	FY03	FY04	FY05	FY06	FY07				Total		
				-	-	-	-	-				-		
PLANS - FY03 EROs (1)		Various	79.9	-	-	-	-	-				79.9		
PLANS - FY04 EROs (1)		Various	3.1	-	-	-	-	-				3.1		
PLANS - FY07 EROs (1)		Various	-	-	-	3.9	-	-				3.9		
PLANS - FY08 EROs (1)		Various	-	-	-	-	-	22.0				22.0		
TOTAL AP			83.0	-	-	3.9	-	22.0				109.0		
<p>(1) <b>PLANS AP:</b> Submarine Engineered Refueling Overhauls (EROs) are complex, short duration availabilities performed to extend the useful life of the vessel. Average duration of an ERO is 24 months with a production period of less than 15 months. Unlike ships under construction EROs are performed on assembled hulls with limited access. The unique sensitive and safety (SUBSAFE) nature of submarine repair and refueling efforts dictates that the availability must be thoroughly and carefully integrated in advance to minimize disruptions and delays. The production period at the beginning of the ERO is extraordinarily labor intensive advance Procurement (AP) is essential for timely &amp; cost-efficient execution.</p>														



Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)											Date: February 2006	
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100					Los Angeles (SSN 688) Class Submarines				P-1 Line Item Nomenclature SSN EROs			
(TOA, \$ in Millions)												
	PLT	QPA	Unit Cost	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	FY 07 Qty	FY 07 Contract Forecast Date	FY 07 Total Cost Request
End Item				0	N/A		0	N/A		0	N/A	
PLANS (1) FY07 ERO						3.9			0.0			
PLANS (1) FY08 ERO									0.0			22.0
Total AP						3.9			0.0			22.0
(1) <b>PLANS AP</b> consists of developing work packages and general engineering design for submarine maintenance, repair, and refueling.												

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2007 President's Budget Estimate Submission (\$M)	DATE: February 2006
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APPROPRIATION/BUDGET ACTIVITY BA #2 OTHER WARSHIPS	P-1 ITEM NOMENCLATURE SSBN ERO (BLI 211300)										TO COMPLETE	TOTAL PROGRAM
QUANTITY	Prior Years *	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
End Cost	0	1	1	1	1	1	1	1	1	1	1	1
End Cost	-	291.0	361.4	251.1	233.0	237.4	256.8	274.2	274.2	274.2	274.2	274.2
Less Advance Procurement	-	30.0	134.3	60.9	35.3	42.1	39.6	44.5	44.5	44.5	44.5	44.5
Full Funding TOA	-	260.9	227.0	189.0	197.6	195.2	217.1	229.6	229.6	229.6	229.6	229.6
Plus Advance Procurement	104.7	63.6	61.3	37.2	42.7	39.3	46.0	40.8	40.8	40.8	40.8	40.8
Total Obligational Authority	104.7	324.6	288.3	226.2	240.4	234.6	263.2	270.5	270.5	270.5	270.5	270.5
Plus Outfitting and Post Delivery	0.1	0.8	1.2	2.5	2.3	2.3	2.3	2.4	2.4	2.4	2.4	2.4
Total	104.8	325.4	289.5	228.7	242.7	236.9	265.5	272.9	272.9	272.9	272.9	272.9
SSBN Unit Cost (Ave. End Cost)		291.0	361.4	251.1	233.0	237.4	256.8	274.2	274.2	274.2	274.2	274.2
End Cost (with BLI 211100 Funding)		398.8	391.8	-	-	-	-	-	-	-	-	-
SSBN Unit Cost (Ave. End Cost) w/BLI 211100		399.9	393.7	253.4	235.2	239.7	259.2	276.6	276.6	276.6	276.6	276.6

**NOTE: FY04 Congressional direction created a new SSBN Engineered Refueling Overhaul (ERO) budget line. Advance procurement for the FY05 and FY06 D-5 Backfits was funded in FY02 and FY03 in SCN line item 211100.**

SSBN ERO: This funding provides for Engineered Refueling Overhauls of OHIO Class (TRIDENT, SSBN 726) Strategic Missile Submarines. This is a major overhaul performed near the mid-point of the submarine's service life to re-capitalize the vessel and extend the useful life to maintain the required SSBN force level. Work performed includes: refueling of the reactor; major propulsion plant and ship equipments are repaired or upgraded; obsolete equipments are replaced; Ballistic missile systems are repaired or upgraded; limited alterations to provide for reliable operations during the remaining operational life of the submarines and the ship is re-certified for Unrestricted Operations (SUBSAFE URO). Also provided for is the upgrade of USS HENRY M. JACKSON (SSBN 730) and USS ALABAMA (SSBN 731) strategic weapons systems from TRIDENT I (C4) to TRIDENT II (D5) to achieve the President's Nuclear Posture goal of 14 TRIDENT D-5 equipped SSBN. This upgrade will be performed concurrent with their 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. Superstructure modification costs are included to address Force Protection issues. The unit cost reflects the refueling, repair and alterations mandays with the appropriate shipyard rate and material.

		SSBN 731	SSBN 732
Characteristics:	Production Status	FY06	FY07
	Contract Plans	May-04	Feb-05
SSBN 726 Class Hulls	Award Planned (Month)	May-04	Feb-05
Length Overall	560'	Months to Complete	
Displacement	18,750 TONS	a) Award to Delivery	47
		b) Project Start to Delivery	27
		Commissioning Date	N/A
		Completion of Fitting Out	Apr-08
			Jan-09

UNCLASSIFIED

P-5  
 FY 2007 President's  
 Budget Estimate Submission  
 Feb-06

APPROPRIATION: SHIPBUILDING AND  
 CONVERSION, NAVY

SUBHEAD: 8234/H234

BUDGET ACTIVITY : 2  
 SUBMARINES

P-1 ITEM NOMENCLATURE: SSBN ERO

ELEMENT OF COST	FY05		FY06		FY07	
	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
PLAN COSTS		10,000		37,849		33,940
BASIC CONST/CONVERSION		158,220		129,967		140,691
CHANGE ORDERS		-		-		-
ELECTRONICS		-		-		-
PROPULSION EQUIPMENT		-		-		-
HULL, MECH & ELEC		-		-		-
OTHER COSTS		3,369		3,333		3,303
ORDNANCE		119,445		190,257		73,200
ESCALATION		-		-		-
TOTAL SHIP ESTIMATE	1	291,034	1	361,406	1	251,134
LESS: ADVANCE PROCUREMENT FY04		30,065		74,718		-
LESS: ADVANCE PROCUREMENT FY05		-		59,679		3,985
LESS: ADVANCE PROCUREMENT FY06		-		-		56,923
NET P-1 LINE ITEM		260,969		227,009		190,226

**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 this C4 configured SSBN to the D5 configuration.

UNCLASSIFIED

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

P-27  
FY 2007 President's  
Budget Estimate Submission  
Feb-06

SHIP TYPE	INDUSTRIAL ACTIVITY	FISCAL YEAR AUTHORIZED	AWARD OF PROJECT	START OF PROJECT	DELIVERY DATE
SSBN 730 ERO	PUGET SOUND NAVAL SHIPYARD & IMF	FY 2005	Mar-03	Nov-04	Feb-07
SSBN 731 ERO	PUGET SOUND NAVAL SHIPYARD & IMF	FY 2006	May-04	Jan-06	Apr-08
SSBN 732 ERO	NORFOLK NAVAL SHIPYARD	FY 2007	Feb-05	Oct-06	Jan-09
SSBN 733 ERO	PUGET SOUND NAVAL SHIPYARD & IMF	FY 2008	Feb-06	Oct-07	Jan-10
SSBN 734 ERO	NORFOLK NAVAL SHIPYARD	FY 2009	Feb-07	Oct-08	Jan-11
SSBN 735 ERO	PUGET SOUND NAVAL SHIPYARD & IMF	FY 2010	Feb-08	Oct-09	Jan-12
SSBN 736 ERO	NORFOLK NAVAL SHIPYARD	FY 2011	Feb-09	Oct-10	Jan-13

UNCLASSIFIED

P-8A  
 FY 2007 President's  
 Budget Estimate Submission  
 Feb-06

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

Ship Type: SSBN ERO

**OTHER**

**b. Major Items**

Subtotal

**c. Miscellaneous Other Support**

**TOTAL OTHER**

	(1) FY 05 <u>TOT COST</u>	(1) FY 06 <u>TOT COST</u>	(1) FY 07 <u>TOT COST</u>
Subtotal	-	-	-
<b>c. Miscellaneous Other Support</b>	<u>3,369</u>	<u>3,333</u>	<u>3,303</u>
<b>TOTAL OTHER</b>	3,369	3,333	3,303

**SHIPBUILDING AND CONVERSION, NAVY**  
 Analysis of Ship Cost Estimates - Basic Escalation  
 Ship Type: SSBN ERO

P-8B  
 FY 2007 President's  
 Budget Estimate Submission  
 Feb-06

I. Design Schedule

Not Applicable to SSBN ERO

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/ConversionSSBN 732

A. Assumed Award Date

Feb-05

B. Contract Type (and Share Line if applicable)

N/A

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

Date: **February 2006**

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

Ship Type: TRIDENT SSBN

Current Funding	Qty	Amt	FY 2005 Qty	Amt	FY 2006 Qty	Amt	FY 2007 Qty	Amt
<b>Ordnance Equipment</b>								
<b>P-35 Items:</b>								
Launcher & Handling			Partial	8,205	Partial	53,530		0
Fire Control			1 Shipset	9,500	1 Shipset	28,384		0
Navigation			1 Shipset	3,800	1 Shipset	3,684		0
Instrumentation & Missile Checkout			1 Shipset	8,000	1 Shipset	11,884		0
<b>Other Items:</b>								
System Integration			1 Lot	24,430	1 Lot	25,889		29,500
Advance Planning			N/A	12,750	N/A	13,084		2,000
Shipyard Installation			1 Shipset	49,840	1 Shipset	50,718	1 Shipset	14,926
DASO Support			1 Shipset	2,920	1 Shipset	3,084		3,200
ERO Equipment Procurement				0		0	1 Shipset	23,574
<b>Total Ordnance Equipment Estimate</b>			<b>SSBN 730</b>	<b>119,445</b>	<b>SSBN 731</b>	<b>190,257</b>	<b>SSBN 732</b>	<b>73,200</b>

P-1 Shopping List - Item No

Launcher & Handling

Date: February 2006

Shipbuilding and Conversion, Navy  
 Exhibit P-35, Major Ship Component Fact Sheet  
 (Dollars in Thousands)

Ship Type - TRIDENT SSBN

Equipment Item - Launcher & Handling

Current Funding		FY 2005		FY 2006		FY 2007	
	SSBN	Total FY	SSBN	Total FY	SSBN	Total FY	Total FY
Major Hardware			730	0	731	36,452	
Ancillary Equipment			730	1,600	731	1,670	
Technical Data and Documentation							
Spares							
System Engineering							
Technical Engineering Services			730	6,605	731	8,538	
Other Costs (Production Shutdown)					731	6,870	
<b>Total Launcher &amp; Handling</b>			<b>730</b>	<b>8,205</b>	<b>731</b>	<b>53,530</b>	<b>0</b>

Contract Data (Major Hardware)	Prime Contractor	Contract Award Date	Contract Type	New/Option	Contract Qty	Contract Hardware Unit Cost
FY 2004	Northrop Grumman Marine Systems	October 2003	CPIF/SS	New	1	36,452
FY 2005						

Delivery Data	Earliest Ship Delivery Date	Months Required before Delivery	Production Lead Time	Required Award Date
FY 2004	SSBN 731/April 2008	27	12-24	May 2004
FY 2005				

P-1 Shopping List - Item No

Exhibit P-35, Major Ship Component Fact Sheet



Fire Control

Date: February 2006

Shipbuilding and Conversion, Navy  
 Exhibit P-35, Major Ship Component Fact Sheet  
 (Dollars in Thousands)

Ship Type - TRIDENT SSBN

Equipment Item - Fire Control

Current Funding			FY 2005		FY 2006		FY 2007	
	SSBN	Total FY	SSBN	Total FY	SSBN	Total FY	SSBN	Total FY
Major Hardware			730	0	731	22,560		
Ancillary Equipment								
Technical Data and Documentation								
Spares								
System Engineering								
Technical Engineering Services			730	2,300	731	2,262		
Other Costs (LSCG Phase 1 SPALT)			730	7,200	731	3,562		
<b>Total Fire Control</b>			<b>730</b>	<b>9,500</b>	<b>731</b>	<b>28,384</b>	<b>732</b>	<b>0</b>

Contract Data (Major Hardware)	Prime Contractor	Contract Award Date	Contract Type	New/Option	Contract Qty	Contract Hardware Unit Cost
FY 2004	GDAIS	October 2003	CPIF/SS	New	1	22,560
FY 2005						

Delivery Data	Earliest Ship Delivery Date	Months Required before Delivery	Production Lead Time	Required Award Date
FY 2004	SSBN 731/April 2008	27	24	May 2004
FY 2005				

P-1 Shopping List - Item No

Navigation

Date: February 2006

Shipbuilding and Conversion, Navy  
 Exhibit P-35, Major Ship Component Fact Sheet  
 (Dollars in Thousands)

Ship Type - TRIDENT SSBN

Equipment Item - Navigation

Current Funding			FY 2005		FY 2006		FY 2007	
	SSBN	Total FY	SSBN	Total FY	SSBN	Total FY	SSBN	Total FY
Major Hardware								
Ancillary Equipment								
Technical Data and Documentation								
Spares								
System Engineering								
Technical Engineering Services			730	3,800	731	3,684		
Other Costs								
<b>Total Navigation</b>			<b>730</b>	<b>3,800</b>	<b>731</b>	<b>3,684</b>	<b>732</b>	<b>0</b>

Contract Data (Major Hardware)	Prime Contractor	Contract Award Date	Contract Type	New/Option	Contract Qty	Contract Hardware Unit Cost
FY 2004						
FY 2005						

Delivery Data	Earliest Ship Delivery Date	Months Required before Delivery	Production Lead Time	Required Award Date
FY 2004				
FY 2005				

P-1 Shopping List - Item No

Exhibit P-35, Major Ship Component Fact Sheet

Instrumentation & Msl Checkout

Date: February 2006

Shipbuilding and Conversion, Navy  
 Exhibit P-35, Major Ship Component Fact Sheet  
 (Dollars in Thousands)

Ship Type - TRIDENT SSBN

Equipment Item - Instrumentation & Missile Checkout

Current Funding			FY 2005		FY 2006		FY 2007	
	SSBN	Total FY	SSBN	Total FY	SSBN	Total FY	SSBN	Total FY
Major Hardware			730	0	731	2,671		
Ancillary Equipment			730	2,000	731	1,971		
Technical Data and Documentation								
Spares								
System Engineering								
Technical Engineering Services			730	6,000	731	5,971		
Other Costs (M240R Data Recording System)					731	1,271		
<b>Total Instrumentation &amp; Missile Checkout</b>			<b>730</b>	<b>8,000</b>	<b>731</b>	<b>11,884</b>	<b>732</b>	<b>0</b>

Contract Data (Major Hardware)	Prime Contractor	Contract Award Date	Contract Type	New/Option	Contract Qty	Contract Hardware Unit Cost
FY 2004	Lockheed Martin Space Systems Co.	October 2003	CPIF/SS	New	1	2,671
FY 2005						

Delivery Data	Earliest Ship Delivery Date	Months Required before Delivery	Production Lead Time	Required Award Date
FY 2004	SSBN 731/April 2008	27	24	May 2004
FY 2005				

P-1 Shopping List - Item No

Exhibit P-35, Major Ship Component Fact Sheet

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: Feb-06				
Appropriation (Treasury)/Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211300							P-1 Line Item Nomenclature SSBN EROs				
OHIO (SSBN 726) Class Submarines Submarine Refueling Overhauls (ERO): SSBN 730 (FY05), SSBN 731 (FY06), SSBN 732 (FY07), SSBN 733 (FY08), SSBN 734 (FY09)				First System Award Date		Mar-03	First System Completion Date		Feb-07		
(\$ in Millions)											
End Item Qty	PLT	When Req'd	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11	Total
PLANS - FY05 ERO (1)		Various	-	-	-	-	-	-	-	-	-
PLANS - FY06 ERO (1)		Various	-	36.8	-	-	-	-	-	-	36.8
PLANS - FY07 ERO (1)		Various	-	4.0	28.9	-	-	-	-	-	32.8
PLANS - FY08 ERO (1)		Various	-	-	4.5	26.4	-	-	-	-	30.9
PLANS - FY09 ERO (1)		Various	-	-	-	3.9	30.5	-	-	-	34.4
PLANS - FY10 ERO (1)		Various	-	-	-	-	4.7	27.7	-	-	32.4
PLANS - FY11 ERO (1)		Various	-	-	-	-	-	4.0	32.4	-	36.4
PLANS - FY12 ERO (1)		Various	-	-	-	-	-	-	5.5	28.0	33.5
PLANS - FY13 ERO (1)		Various	-	-	-	-	-	-	-	3.5	3.5
ORDNANCE - FY05 ERO (2)		Various	30.1	-	-	-	-	-	-	-	30.1
ORDNANCE - FY06 ERO (2)		Various	74.7	22.9	-	-	-	-	-	-	97.6
EQUIPMENT PROCUREMENT - FY07 ERO (3)		Various	-	-	28.1	-	-	-	-	-	28.1
EQUIPMENT PROCUREMENT - FY08 ERO (3)		Various	-	-	-	4.5	-	-	-	-	4.5
EQUIPMENT PROCUREMENT - FY09 ERO (3)		Various	-	-	-	1.2	6.6	-	-	-	7.7
EQUIPMENT PROCUREMENT - FY10 ERO (3)		Various	-	-	-	-	1.0	6.3	-	-	7.3
EQUIPMENT PROCUREMENT - FY11 ERO (3)		Various	-	-	-	-	-	1.3	6.9	-	8.2
EQUIPMENT PROCUREMENT - FY12 ERO (3)		Various	-	-	-	-	-	-	1.3	7.0	8.4
EQUIPMENT PROCUREMENT - FY13 ERO (3)		Various	-	-	-	-	-	-	-	2.3	2.3
TOTAL AP			104.8	63.7	61.4	36.0	42.7	39.4	46.1	40.8	434.8

(1) **PLANS AP:** Submarine Engineered Refueling Overhauls (EROs) are complex, short duration availabilities performed to extend the useful life of the vessel. Average duration of an ERO is 24 months with a production period of less than 15 months. Unlike ships under construction EROs are performed on assembled hulls with limited access. The unique sensitive and safety (SUBSAFE) nature of submarine repair and refueling efforts dictates that the availability must be thoroughly and carefully integrated in advance to minimize disruptions and delays. The production period at the beginning of the ERO is extraordinarily labor intensive advance Procurement (AP) is essential for timely & cost-efficient execution.

(2) **ORDNANCE AP:** Required to procure shipboard hardware needed to upgrade TRIDENT I (C4) configured SSBN 730 & SSBN 731 to TRIDENT II (D5) capability. The following page contains a detailed breakout of these costs.

(3) **Equipment Procurement:** Required to provide Norfolk Naval Shipyard with handling, installation and checkout support equipment and also provided long-lead TRIDENT II (D5) Strategic Weapons Systems (SWS) subsystem replacement shipboard equipment essential to ensuring the operability and maintainability of the TRIDENT II SWS and, by implementing necessary modifications to existing SWS hardware, guaranteeing the homogeneity of all D5 subsystems aboard all 14 TRIDENT II SSBNs.

**FY04 Congressional direction split SSN & SSBN ERO funding in FY04 & out. FY03 & prior SSBN ERO AP in FY02 & FY03 is funded in BLI 211100.**

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)										Date: <b>February 2006</b>						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 1711 Shipbuilding and Conversion, Navy/BA 2 - Other Warships/211300										P-1 Line Item Nomenclature: SSBN EROs						
OHIO (SSBN 726) Class Submarines					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	FY 2010	FY 2011	To Complete	Total
End Item Qty								1	1	1						3
CFE/Ordnance:																
<i>System Integration</i>	12-36	FY 05/06	16.4					14.3								30.7
<i>Launcher &amp; Handling</i>	12-48	FY 05/06	44.1					3.5								47.6
<i>Fire Control</i>	12-24	FY 05/06	24.2					3.3								27.5
<i>Navigation</i>	24-48	FY 05/06	0.0					0.0								0.0
<i>Instr/Missile Checkout</i>	24	FY 05/06	4.5					0.0								4.5
Other Advance Proc:																
<i>Advance Planning</i>	12-36	FY 05/06	15.6					1.8								17.4
<i>Equipment Procurement</i>	12	FY 07/11							28.1	5.7	7.5	7.7	8.2	9.3	0.0	66.4
<b>Total Advance Procurement</b>			<b>104.8</b>					<b>22.9</b>	<b>28.1</b>	<b>5.7</b>	<b>7.5</b>	<b>7.7</b>	<b>8.2</b>	<b>9.3</b>	<b>0.0</b>	<b>194.1</b>
Description:																
<p><b>System Integration Adv. Proc.</b> - 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.</p> <p><b>Launcher &amp; Handling Adv. Proc.</b> - 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.</p> <p><b>Fire Control Adv. Proc.</b> - 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.</p> <p><b>Navigation Adv. Proc.</b> - Required to fund procurement of one shipset of navigation subsystem equipment for each D5 Backfit hull.</p> <p><b>Instrumentation &amp; Missile Checkout Adv. Proc.</b> - 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.</p> <p><b>Advance Planning</b> - 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.</p> <p><b>Equipment Procurement</b> - Required to provide Norfolk Naval Shipyard with handling, installation and checkout support equipment and also provide long-lead TRIDENT II (D5) Strategic Weapons Systems (SWS) subsystem replacement shipboard equipment essential to ensuring the operability and maintainability of the TRIDENT II SWS and, by implementing necessary modifications to existing SWS hardware and software, guaranteeing the homogeneity of all D5 subsystems aboard all 14 TRIDENT II SSBNs.</p>																

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)											Date: February 2006	
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211300						OHIO (SSBN 726) Class Submarines				P-1 Line Item Nomenclature: SSBN EROs		
(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				0	N/A		1	February-03		1	February-04	
PLANS (1) FY06 ERO									36.8			
PLANS (1) FY07 ERO									4.0			28.9
PLANS (1) FY08 ERO												4.5
ORDNANCE (2) FY05 ERO						30.1						
ORDNANCE (2) FY06 ERO						74.7			22.9			
EQUIPMENT (3) FY07 ERO												28.1
EQUIPMENT (3) FY08 ERO												
<b>Total AP</b>						<b>104.8</b>			<b>63.7</b>			<b>61.4</b>
<p>(1) <b>PLANS AP</b> consists of developing work packages and general engineering design for submarine maintenance, repair, and refueling.</p> <p>(2) <b>ORDNANCE AP</b> is required to procure shipboard hardware needed to upgrade TRIDENT I (C4) configured SSBN 730 &amp; SSBN 731 to TRIDENT II (D5) capability. The following pages contain a detailed breakout of these costs.</p> <p>(3) <b>EQUIPMENT AP</b> is required to provide handling, installation &amp; checkout support equipment and provide long-lead TRIDENT II Strategic weapons Systems (SWS) subsystem replacement shipboard equipment.</p>												

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)											Date: February 2006	
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211300						OHIO (SSBN 726) Class Submarines				P-1 Line Item Nomenclature: SSBN EROs		
(TOA, \$ in Millions)												
	PLT	QPA	Unit Cost	FY 07 Qty	FY 07 Contract Forecast Date	FY 07 Total Cost Request	FY 08 Qty	FY 08 Contract Forecast Date	FY 08 Total Cost Request	FY 09 Qty	FY 09 Contract Forecast Date	FY 09 Total Cost Request
End Item				1	February-05							
PLANS (1) FY06 ERO												
PLANS (1) FY07 ERO												
PLANS (1) FY08 ERO						26.4						
PLANS (1) FY09 ERO						3.9						
ORDNANCE (2) FY05 ERO												
ORDNANCE (2) FY06 ERO												
EQUIPMENT (3) FY07 ERO												
EQUIPMENT (3) FY08 ERO						4.5						
EQUIPMENT (3) FY09 ERO						1.2						
<b>Total AP</b>						<b>36.0</b>						
<p>(1) <b>PLANS AP</b> consists of developing work packages and general engineering design for submarine maintenance, repair, and refueling.</p> <p>(2) <b>ORDNANCE AP</b> is required to procure shipboard hardware needed to upgrade TRIDENT I (C4) configured SSBN 730 &amp; SSBN 731 to TRIDENT II (D5) capability. The following pages contain a detailed breakout of these costs.</p> <p>(3) <b>EQUIPMENT AP</b> is required to provide handling, installation &amp; checkout support equipment and provide long-lead TRIDENT II Strategic weapons Systems (SWS) subsystem replacement shipboard equipment.</p>												

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: <b>February 2006</b>		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 1711 Shipbuilding and Conversion, Navy/BA 2 - Other Warships/211300					OHIO (SSBN 726) Class Submarines		P-1 Line Item Nomenclature: SSBN EROs		
(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	24.5	1 Lot	1st Quarter FY 04	16.4	1 Lot	1 <sup>st</sup> Quarter FY 05	14.3
<i>Launcher &amp; Handling</i>	12-48	1 Shipset	68.3	Partial	1st Quarter FY 04	44.1	Partial	1 <sup>st</sup> Quarter FY 05	3.5
<i>Fire Control</i>	12-24	1 Shipset	28.5	1 Shipset	1st Quarter FY 04	24.2	Partial	1 <sup>st</sup> Quarter FY 05	3.3
<i>Navigation</i>	24-48	1 Shipset	8.8	N/A	N/A	0.0	N/A	N/A	0.0
<i>Instr/Missile Checkout</i>	24	1 Shipset	12.0	1 Shipset	1st Quarter FY 04	4.5	N/A	N/A	0.0
Other Advance Proc:									
<i>Advance Planning</i>	12-36	N/A	14.2	N/A	1st Quarter FY 04	15.6	N/A	1 <sup>st</sup> Quarter FY 05	1.8
<b>Total Advance Procurement</b>						<b>104.8</b>			<b>22.9</b>



Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)								Date: <b>February 2006</b>	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 1711 Shipbuilding and Conversion, Navy/BA 2 - Other Warships/211300					OHIO (SSBN 726) Class Submarines		P-1 Line Item Nomenclature: SSBN EROs		
(TOA, \$ in Millions)									
	PLT in months	QPA	Unit Cost	FY 2006 Qty	FY 2006 Contract Forecast Date	FY 2006 Total Cost Request	FY 2007 Qty	FY 2007 Contract Forecast Date	FY 2007 Total Cost Request
End Item Qty		N/A				N/A			N/A
CFE/Ordnance:									
<i>System Integration</i>									
<i>Launcher &amp; Handling</i>									
<i>Fire Control</i>									
<i>Navigation</i>									
<i>Instr/Missile Checkout</i>									
Other Advance Proc:									
<i>Advance Planning</i>									
<i>Equipment Procurement</i>	12	1 Shipset		1 Lot	* 2nd Quarter FY06	28.1	1 Lot	1 <sup>st</sup> Quarter FY 07	5.7
<b>Total Advance Procurement</b>						<b>28.1</b>			<b>5.7</b>
<b>* Contract delayed due to CRA</b>									

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2007 PRESIDENT'S BUDGET									DATE: February 2006		
APPROPRIATION/BUDGET ACTIVITY 1611N/BA2 OTHER WARSHIPS				P-1 ITEM NOMENCLATURE: DD(X) PEO (SHIPS) CONTROLLED RESOURCES					BLI: 211900		
	PRIOR YEARS	FY05	FY06	FY07	FY08	FY09	FY10	FY11	TO COMPLETE	TOTAL PROGRAM	
QUANTITY				2	0	1	1	1	TBD	5	
End Cost				6,582.2	0.0	2,607.3	2,701.8	2,309.1	TBD	14,200.4	
Less Advance Procurement				1,010.1	0.0	50.9	51.0	50.6	TBD	1,162.6	
Less Subsequent Year FF				3,004.0	0.0	0.0	0.0	0.0	TBD	3,004.0	
Full Funding TOA				2,568.1	3,004.0	2,556.4	2,650.8	2,258.5	TBD	13,037.8	
Plus Advance Procurement		304.0	706.1	0.0	50.9	51.0	50.6	50.0	TBD	1,212.6	
Total Obligational Authority		304.0	706.1	2,568.1	3,054.9	2,607.4	2,701.4	2,308.5	TBD	14,250.4	
Plus Outfitting and Post Delivery				0.0	0.0	11.4	21.2	41.5	531.8	605.9	
Total		304.0	706.1	2,568.1	3,054.9	2,618.8	2,722.6	2,350.0	531.8	14,324.5	
Unit Cost (Ave. End Cost)				3,291.1	0.0	2,607.3	2,701.8	2,309.1	TBD	2,840.1	
RDT&E,N PE 0604300N											
Mission: DD(X) will be a surface combatant of 14,564 tons displacement with two Advanced Gun Systems (AGS) including a total magazine capacity of 600 rounds. DD(X), a multi-mission surface combatant, is the centerpiece of the U.S. Navy's future surface fleet transformation and will serve as a versatile asset in the context of "Sea Power 21". Armed with an array of Sea Strike weapons, DD(X) will provide the Joint Force Commander with precision strike and volume fires. Designed with sustainable payload, multi-spectral stealth and optimal manning, DD(X) will take the fight to the enemy with unprecedented striking power, sustainability, survivability and information dominance.											
<b>Characteristics:</b>				<b>Production Status:</b>				<b>0701</b>	<b>0702</b>		
Hull											
Length	600'										
Beam	80.7'										
Displacement (LT)	14,564										
Draft	27.6'										
Speed	30 kts										
Installed Power	78 MW										
Crew Size	142										
Hull	Wave-piercing tumblehome										
Superstructure	Composite structure										
<b>Weapons:</b>				<b>Sensors:</b>				<b>Aviation:</b>		<b>Boats:</b>	
2 Advanced Gun Systems 155mm				Dual Band Radar System				MH60R (Capacity for 2)		2 7m RHIBs	
80 Mk 57 Vertical Launch cells				Acoustic Sensor Suite				3 VTUAVs		(Sized for 2 11m RHIBs)	
2 57mm Close-In Gun Systems				EO / IR System							
				Integrated Power System:							
				2 Main Gas Turbine Generators							
				2 Auxiliary Gas Turbine Generators							
				2 Propulsion Motors							

CLASSIFICATION: UNCLASSIFIED

DD Form 2454, JUL 88

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 2007 PRESIDENT'S BUDGET  
BUDGET ESTIMATES  
FEBRUARY 2006

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

BUDGET ACTIVITY: 2 P-1 ITEM NOMENCLATURE: DD(X) SUBHEAD: 1226  
OTHER WARSHIPS PEO (SHIPS) CONTROLLED RESOURCES  
BLI: 211900

		FY 2007	
ELEMENT OF COST	QTY	TOT COST	
PLAN COSTS		1,012,282	
BASIC			
CONSTRUCTION		2,822,459	
OTHER CFE		2,225,157	
CHANGE ORDERS		280,818	
OTHER COST		241,581	
<b>TOTAL SHIP ESTIMATE</b>	<b>2</b>	<b>6,582,297</b>	
LESS: ADVANCE PROCUREMENT FY 2005		304,048	
LESS: ADVANCE PROCUREMENT FY 2006		706,086	
LESS: FY08 SUBSEQUENT YEAR FULL FUNDING		3,004,052	
<b>NET P-1 LINE ITEM</b>		<b>2,568,111</b>	

NOTE: BASIC COST SUB-CATEGORY OF OTHER CFE INCLUDES ELECTRONICS AND ORDNANCE EQUIPMENT REQUIRED IN SUPPORT OF DD(X) ACQUISITION STRATEGY

UNCLASSIFIED  
CLASSIFICATION

P-5B EXHIBIT  
FY 2007 PRESIDENT'S BUDGET  
BUDGET ESTIMATES  
FEBRUARY 2006

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

Fiscal Year 2007

Ship Type: DD(X)

<u>I. Design Schedule</u>	<u>Start / Issue</u>	<u>Complete /Response</u>	<u>Reissue</u>	<u>Complete / Response</u>
Issue date for ORD	11/97 (DD 21)	5/04 (DD(X))		
Preliminary Design Review (PDR)	1/04	3/04		
Request for Proposals (Lead Ships)	1/06	4/06		
Milestone B	11/05	11/05		
Critical Design Review (CDR)	6/05	9/05		

**II. Classification of Cost Estimate**

Class C Budget Estimate

**III. Basic Construction/Conversion**

- a. Award Date Jan 07
- b. Contract Type CPAF with incentives

**IV. Escalation**

N/A Forward Priced

- Base Date
- Escalation Target Cost
- Escalation Termination Date
- Escalation Requirement
- Labor/Material Split
- Allowable Overhead Rate

**V. Other Basic (Reserves/Miscellaneous)**

N/A

UNCLASSIFIED  
CLASSIFICATION

P-27 EXHIBIT  
FY 2007 PRESIDENT'S BUDGET  
FEBRUARY 2006

**SHIPBUILDING AND CONVERSION, NAVY**

**SHIP PRODUCTION SCHEDULE**

<b>SHIP TYPE</b>	<b>SHIPBUILDER</b>	<b>FISCAL YEAR AUTHORIZED</b>	<b>CONTRACT AWARD</b>	<b>START OF CONSTRUCTION</b>	<b>DELIVERY DATE</b>
DD(X) - 1	NGSS	07	Jan-07	Mar-08	May-12
DD(X) - 2	BIW	07	Jan-07	Mar-08	May-12
DD(X) - 3	TBD	09	Jan-09	Jan-11	Jan-14
DD(X) - 4	TBD	10	Jan-10	Jan-12	Jul-15
DD(X) - 5	TBD	11	Jan-11	Jan-13	Jan-16



Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)										Date: February 2006		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 1611/BA2/Other Warships/211900						Weapon System DD(X)				P-1 Line Item Nomenclature DD(X)		
(\$ in Millions)												
	PLT	QPA	Unit Cost	FY04 Qty	Contract Forecast	FY04 Total Cost Request	FY05 Qty	Contract Forecast	FY05 Total Cost Request	FY06 Qty	Contract Forecast	FY06 Total Cost Request
<b>End Item</b>												
Plans	Various							Sept-05	137.4		Jun-06	283.0
Basic	Various							May-05	166.6		Feb-06	423.1
<b>Total Advance Proc</b>									<b>304.0</b>			<b>706.1</b>
Description:												
<p><b>Advance Procurement (AP)</b> funding is required to procure material to meet equipment in-yard need dates to maintain ship construction schedules and for design efforts for the two FY07 ships.</p> <p><b>Plans</b> funding is required to fund the detail design efforts for the lead ships.</p> <p><b>Basic</b> funding is required to fund mission systems transition to production as well as procurement and production of LLTM</p>												

BUDGET ITEM JUSTIFICATION (P-40)										DATE: February 2006
FY 2007 President's Budget										
Appropriation/Budget Activity										
Shipbuilding and Conversion, Navy										
Item Nomenclature:- DDG Guided Missile Destroyer 212200										
BA#2 OTHER WARSHIPS										
Total Funding By Ship	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	To Complete	TOTAL PROGRAM
Quantity	59	3	0	0	0	0	0	0	0	62
End Cost (\$M)	53,054.4	3,488.3	146.9 (1)	355.8 (1)	86.0 (1)	0.0	0.0	0.0	0.0	57,131.4
Less A.P.	(1,264.7)	(60.0)	0.0	0.0	0.0				0.0	(1,324.7)
Less FY96 Funding for MYP	(99.3)	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	(63.1)
Less Cost to Complete	(731.4)	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	(48.2)
Less FY00 Transfer	(32.5)	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	(151.0)
Less FY02 Transfer Funds (Sec 8130)	(17.5)	0.0	0.0	0.0	0.0				0.0	(17.5)
Less FY03 Transfer	(13.3)	0.0	0.0	0.0	0.0				0.0	(13.3)
F.F. TOA	50,633.4	3,428.3	146.9	355.8	86.0	0.0	0.0	0.0	0.0	54,650.4
PLUS A.P.	1,324.7	0.0	0.0	0.0	0.0				0.0	1,324.7
PLUS F.F. FOR MYP	162.4	0.0	0.0	0.0	0.0				0.0	162.4
PLUS Cost to Complete	603.1	128.3	0.0	0.0	0.0				0.0	731.4
TOA Controls	52,723.6	3,556.6	146.9	355.8	86.0	0.0	0.0	0.0	0.0	56,868.9
PLUS FY00 Transfer	32.5	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	151.0
PLUS FY02 Transfer Funds (Sec 8130)	17.5	0.0	0.0	0.0	0.0				0.0	17.5
PLUS FY03 Transfer	13.3	0.0	0.0	0.0	0.0				0.0	13.3
PLUS Outfitting/ Post Delivery	1,459.0	128.0	127.3	144.8	168.2	111.7	107.7	71.0	1.2	2,318.9
PLUS Escalation	48.2	0.0	0.0	0.0	0.0				0.0	48.2
Total	54,445.1	3,684.6	274.2	500.6	254.2	111.7	107.7	71.0	1.2	59,450.3
Unit Cost (Avg. End Cost)	899.2	1,162.8							0.0	921.5

MISSION: DDG 51 will be able to operate offensively and defensively, independently or as units of Carrier Battle Groups and Surface Action Groups, in support of 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:	FLIGHT IIA	Production Status:	0401	0402	0403	0501	0502	0503
Hull	FLIGHT IIA	Contract Plans						
Length overall	471'	Award Planned (Month)	09/02	09/02	09/02	09/02	09/02	0902
Beam	59'	Months to Complete						
Displacement	9217 TONS	a) Award to Delivery	78	76	84	93	91	98
		b) Construction Start to Delivery	37	37	38	37	38	37
		Commissioning Date	TBD	TBD	TBD	TBD	TBD	TBD
		Completion of Fitting-Out	7/09	05/09	1/10	10/10	8/10	03/11

**Armament**

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

(1) Reflects cost associated with the completion of the program.



UNCLASSIFIED

CLASSIFICATION

P-5 EXHIBIT

FY 2007 PRESIDENT'S BUDGET

February 2006

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

BUDGET ACTIVITY: 2                      SUBHEAD: A224  
OTHER WARSHIPS

ELEMENT OF COST	FY 2005		FY 2006		FY 2007	
		TOT COST		TOT COST		TOT COST
PLAN COSTS	3	79,165		30,000		106,580
BASIC CONSTRUCTION		1,663,123		0		16,533
CHANGE ORDERS		83,156		0		0
ELECTRONICS		494,563		0		0
HM&E		48,714		0		0
OTHER COST		57,064		20,757		57,225
ORDNANCE		1,062,499		96,124		175,511
ESCALATION		0		0		0
<b>TOTAL SHIP ESTIMATE</b>		<b>3,488,284</b> <i>_A/</i>		<b>146,881</b> <i>_B/</i>		<b>355,849</b> <i>_B/</i>
LESS: ADVANCE PROCUREMENT FY 1998						
LESS: ADVANCE PROCUREMENT FY 1999						
LESS: ADVANCE PROCUREMENT FY 2001		60,000				
LESS: ADVANCE PROCUREMENT FY 2002						
LESS: COMPLETION OF PRIOR YEAR FY 2003						
<b>NET P-1 LINE ITEM (REQMT)</b>	<b>3</b>	<b>3,428,284</b>		<b>146,881</b>		<b>355,849</b>

A/ Reflects pricing for a 10 ship MYP, FY02-FY05.

B/ Reflects cost associated with the completion of the program.

UNCLASSIFIED

CLASSIFICATION

P-5 EXHIBIT

FY 2007 PRESIDENT'S BUDGET

February 2006

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

BUDGET ACTIVITY: 2  
OTHER WARSHIPS

SUBHEAD: A224

ELEMENT OF COST	FY 2001		FY 2002		FY 2003		FY 2004	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	TOT COST	
PLAN COSTS	3	73,787	3	83,939	2	88,973	3	76,404
BASIC CONSTRUCTION		1,299,013		1,547,962		1,008,754		1,600,690
CHANGE ORDERS		63,984		76,110		49,334		79,948
ELECTRONICS		465,495		504,247		350,437		462,050
HM&E		53,177		48,560		37,639		47,990
OTHER COST		54,478		54,474		50,162		56,066
ORDNANCE		917,433		982,799		835,371		999,588
ESCALATION		0		0		0		0
<b>TOTAL SHIP ESTIMATE</b>		<b>2,927,367</b> <u>A/</u>		<b>3,298,091</b> <u>B/ C/</u>		<b>2,420,670</b> <u>B/</u>		<b>3,322,736</b> <u>B/</u>
LESS: FY97 FUNDING FOR MYP/EQQ		11,314						
LESS: ADVANCE PROCUREMENT FY1997		48,957						
LESS: ADVANCE PROCUREMENT FY1998		32,870		2,394				
LESS: ADVANCE PROCUREMENT FY1999				979		3,687		2,708
LESS: ADVANCE PROCUREMENT FY2001				244,960		70,800		77,000
LESS: ADVANCE PROCUREMENT FY2002						64,442		50,000
LESS: COMPLETION OF PRIOR YEAR FY 2003		63,976		98,000				
LESS: COMPLETION OF PRIOR YEAR FY 2004		6,984						
LESS: COMPLETION OF PRIOR YEAR FY 2005		83,316						
<b>NET P-1 LINE ITEM</b>	<b>3</b>	<b>2,679,950</b>	<b>3</b>	<b>2,951,758</b>	<b>2</b>	<b>2,281,741</b>	<b>3</b>	<b>3,193,028</b>
PLUS Transfer & Supplemental for Prior Year Ships		151,000						
<b>TOTAL P-1 LINE ITEM</b>		<b>2,830,950</b>		<b>2,951,758</b>		<b>2,281,741</b>		<b>3,193,028</b>

A/ Reflects award of the 12 ship MYP (3-3-3-3) for FY98-FY01.

B/ Reflects pricing for a 10 ship MYP, FY02-05.

C/ 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 the LPD/DDG MOU.

UNCLASSIFIED  
CLASSIFICATION

P-5B EXHIBIT  
FY 2007 PRESIDENT'S BUDGET  
February 2006

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

Fiscal Year: 2007 Ship Type: DDG

<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 2002-2005</u>	<u>FY 2006</u>	<u>FY2007</u>
a. Award Date	09/02	N/A	N/A
b. Contract Type	Multiyear procurement	N/A	N/A
	Fixed Price Incentive		

**IV. Escalation**

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

**V. Other Basic (Reserves/Miscellaneous)**

N/A

UNCLASSIFIED  
CLASSIFICATION

P-27 EXHIBIT  
FY 2007 PRESIDENT'S BUDGET  
February 2006

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

<b>SHIP TYPE</b>	<b>SHIPBUILDER</b>	<b>FISCAL YEAR AUTHORIZED</b>	<b>CONTRACT AWARD</b>	<b>START OF CONSTRUCTION</b>	<b>DELIVERY DATE</b>
DDG 100	NGSS	01	Mar-98	Jan-03	Feb-06
DDG 101	BIW	01	Mar-98	Jul-03	Sep-06
DDG 102	BIW	02	Jul-02	Feb-04	Mar-07
DDG 103	NGSS	02	Sep-02	May-04	Jun-07
DDG 104	BIW	02	Sep-02	Oct-04	Nov-07
DDG 105	NGSS	03	Sep-02	Apr-05	May-08
DDG 106	BIW	03	Sep-02	May-05	Jul-08
DDG 107	NGSS	04	Sep-02	Feb-06	Mar-09
DDG 108	BIW	04	Sep-02	Dec-05	Jan-09
DDG 109	BIW	04	Sep-02	Jul-06	Sep-09
DDG 110	NGSS	05	Sep-02	May-07	Jun-10
DDG 111	BIW	05	Sep-02	Feb-07	Apr-10
DDG 112	BIW	05	Sep-02	Oct-07	Nov-10

Schedule Impacts to Northrop Grumman (NGSS) ships due to Hurricane Katrina are under Navy review.

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2007 PRESIDENT'S BUDGET  
February 2006

Ship Type: DDG-51 AEGIS DESTROYER

	(3)		FY 06		FY 07	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
<b>ELECTRONICS EQUIPMENT</b>						
<b>a. P-35 Items</b>						
1. AN/SQQ 89	3	126,466				
2. AN/SLQ-32A(V)2	3	22,608				
3. USQ 82 FODMS	3	26,483				
4. EXCOMM	3	89,408				
<b>Subtotal</b>		<b>264,965</b>				
<b>b. Major Items</b>						
1. NAVIGATION SYSTEM	3	3,867				
2. MK-12 IFF Systems	3	15,725				
3. AN/SLQ 25 NIXIE	3	3,143				
4. AN/SRQ 4	3	10,921				
5. SSEE	3	49,289				
6. MIDS	3	9,959				
7. CEC	0	0				
<b>Subtotal</b>		<b>92,904</b>				
<b>c. Misc. Electronics</b>		136,694				
<b>TOTAL ELECTRONICS</b>		<b>494,563</b>		<b>0</b>		<b>0</b>

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2007 PRESIDENT'S BUDGET  
February 2006

Ship Type: DDG-51 AEGIS DESTROYERS

	(3) FY 05		FY 06		FY 07	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
<b>H,M,&amp;E EQUIPMENT</b>						
<b>a. P-35 Items</b>						
1. AN/STC 2 (IVCS)	3	20,685				
Subtotal		20,685				
<b>c. Misc. H,M,&amp;E</b>		28,029				
<b>TOTAL H,M,&amp;E ESTIMATE</b>		<b>48,714</b>		<b>0</b>		<b>0</b>

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2007 PRESIDENT'S BUDGET  
February 2006

Ship Type: DDG-51 AEGIS DESTROYERS

	(3 ) FY 05		FY 06		FY 07	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
<b>ORDNANCE EQUIPMENT</b>						
<b>a. P-35 Items</b>						
1. AEGIS WEAPON SYSTEM (MK-7)	3	552,092		53,917		109,081
2. VLS MK 41	3	148,818				
3. 5"/62 Gun	3	56,692				
4. TOMAHAWK (TTWCS)	3	52,929				
5. CIWS Block 1B	3	22,142				
<b>Subtotal</b>		<b>832,673</b>		<b>53,917</b>		<b>109,081</b>
<b>b. Major Items</b>						
1. Torpedo Tubes MK-32 Mod 7	6	5,923				
2. Electro-Optical System	3	8,672				
3. MK 160 GFCS	3	14,971				
4. AN/SPS-67 RADAR	3	8,355				
5. ESSM	3	1,864				
<b>Subtotal</b>		<b>39,785</b>				
<b>c. Misc. Ordnance</b>		190,041		42,207		66,430
<b>TOTAL ORDNANCE</b>		<b>1,062,499</b>		<b>96,124 A/</b>		<b>175,511 A/</b>

A/ Reflects cost associated with the completion of the program.

BUDGET ITEM JUSTIFICATION SHEET (P-40)  
 FY 2007 PRESIDENT'S BUDGET SUBMISSION

DATE: February 2006

Appropriation/Budget Activity

Shipbuilding and Conversion, Navy  
 BA #2 OTHER WARSHIPS

Item Nomenclature:- DDG 51 Modernization 212300

Total Funding By Ship	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	To Complete	TOTAL PROGRAM
End Cost (\$M)		49.8	50.0	0.0	0.0	0.0	0.0	0.0	0.0	99.8
F.F. TOA		49.8	50.0	0.0	0.0	0.0	0.0	0.0	0.0	99.8
Total		49.8	50.0	0.0	0.0	0.0	0.0	0.0	0.0	99.8

MISSION: The DDG 51 Modernization Program is a collective, significant, integrated advancement in the DDG 51 Class Combat and H,M&E Systems to keep the DDG 51 portion of the AEGIS-equipped Fleet an integral part of the Navy's SEAPOWERS 21 Plan through 2047. The SCN Modernization Program will incorporate HM&E upgrades in new construction of DDG 51 Class ships to leverage development, engineering, and test to reduce risk on the Modernization backfit Program. This SCN Modernization Program will achieve overall system improvements while significantly reducing ship manning and total ownership costs.

Modernization Upgrades

- Change Fiber Optic DMS to GIG-E Fiber Optic DMS
- Machinery Control System/Damage Control System Upgrades
- H,M&E Systems Automation
- Digital Video Surveillance System



UNCLASSIFIED

CLASSIFICATION

P-5 EXHIBIT

FY 2007 PRESIDENT'S BUDGET SUBMISSION

FEBRUARY 2006

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

BUDGET ACTIVITY: 2  
OTHER WARSHIPS

SUBHEAD: A224

<b>ELEMENT OF COST</b>	<b>FY 2004 TOT COST</b>	<b>FY 2005 TOT COST</b>	<b>FY 2006 TOT COST</b>	<b>FY 2007 TOT COST</b>
PLAN COSTS		19,760	20,000	
BASIC CONSTRUCTION		30,000	0	
CHANGE ORDERS		0	20,000	
ELECTRONICS		0	5,810	
HM&E		0	4,190	
OTHER COST		0	0	
ORDNANCE		0	0	
<b>TOTAL SHIP ESTIMATE</b>		<b>49,760</b>	<b>50,000</b>	
<b>NET P-1 LINE ITEM (REQMT)</b>		<b>49,760</b>	<b>50,000</b>	

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2007 PRESIDENT'S BUDGET SUBMISSION  
FEBRUARY 2006

Ship Type: DDG-51 AEGIS DESTROYER

ELECTRONICS EQUIPMENT	FY 05		FY 06		FY 07	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
a. P-35 Items						
b. Major Items		0		0		
c. Misc. Electronics		0		5,810		
<b>TOTAL ELECTRONICS</b>		0		5,810		0

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2007 PRESIDENT'S BUDGET SUBMISSION  
FEBRUARY 2006

Ship Type: DDG-51 AEGIS DESTROYERS

	FY 05		FY 06		FY 07	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
<b>H,M,&amp;E EQUIPMENT</b>						
<b>a. P-35 Items</b>		0		0		
<b>b. Major Items</b>		0		0		
<b>c. Misc. H,M,&amp;E</b>		0		4,190		
<b>TOTAL H,M,&amp;E ESTIMATE</b>		0		4,190		0

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2007 Presidents Budget (\$M)	DATE: February 2006
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APPROPRIATION/BUDGET ACTIVITY BA 2 OTHER SHIPS	P-1 ITEM NOMENCLATURE: Littoral Combat Ship (LCS) LCS (Seaframe)/ 212700
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	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Cost to Complete	TOTAL PROGRAM
QUANTITY	0	0	2	2	3	6	6	6	29	54
End Cost	0.0	0.0	440.0	520.7	947.6	1,764.3	1,774.2	1,825.4	9,326.0	16,598.2
Less Advance Procurement	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	440.0	520.7	947.6	1,764.3	1,774.2	1,825.4	9,326.0	16,598.2
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Cost to Complete	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	0.0	0.0	440.0	520.7	947.6	1,764.3	1,774.2	1,825.4	9,326.0	16,598.2
Plus Outfitting and Post Delivery	0.0	0.0	0.0	12.7	36.9	70.4	95.0	122.3	215.1	552.4
Total	0.0	0.0	440.0	533.4	984.5	1,834.7	1,869.2	1,947.7	9,541.1	17,150.6
Unit Cost (Ave. End Cost)	0.0	0.0	220.0	260.4	315.9	294.1	295.7	304.2	321.6	307.4

Related RDT&E,N: 0603581N Littoral Combat Ship

**MISSION:**

The LCS is to be a fast, agile, and stealthy surface combatant capable of operating in support of anti-access missions against asymmetric threats in the littorals. Primary access-focused missions include prosecution of small boats, mine counter-measures, littoral anti-submarine warfare (ASW). Inherent capabilities include: intelligence, surveillance and reconnaissance, homeland defense, Special Operating Forces (SOF) support and logistic support for movement of personnel and supplies.

<b>Characteristics:</b>	<u>LM</u>	<u>GD</u>	<b>Production Status:</b>	<u>LCS A1</u>	<u>LCS B1</u>	<u>LCS 3</u>	<u>LCS 4</u>
OVERALL LENGTH:	115m	127m	Start Fab	2/05	11/05	10/06	10/06
MAX BEAM:	18m	30m	Contract Award to Delivery	25 months	24 months	27 months	27 months
DISPLACEMENT:	3089 mt	2842 mt	Start Fab to Delivery	22 months	22 months	24 months	24 months

**Armament:**

Medium Cal. Gun  
Small Cal. Guns  
Missile Launcher

**Sensors:**

Radar(Air and Surface)

LCS A1 = RDT&E - Lockheed Martin (LM)
LCS B1 = RDT&E - General Dynamics (GD)
LCS 3 = SCN - LM / TBD
LCS 4 = SCN - GD / TBD

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 2007 Presidents Budget  
BUDGET ESTIMATES  
February-06

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

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BUDGET ACTIVITY: 2	P-1 ITEM NOMENCLATURE: LCS	SUBHEAD:TBD
OTHER WARSHIPS	Littoral Combat Ship	
	BLI: 212700	

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	FY 2006		FY 2007	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	2	0	2	10,000
BASIC CONST/CONVERSION		440,000		463,570
CHANGE ORDERS		0		23,100
OTHER COST		0		24,000
TOTAL SHIP ESTIMATE		440,000		520,670
NET P-1 LINE ITEM		440,000		520,670

UNCLASSIFIED  
CLASSIFICATION

P-5B EXHIBIT  
FY 2007 Presidents Budget  
February-06

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

Fiscal Year: 2006

Ship Type: Littoral Combat Ship

**I. Design Schedule**

	<b><u>Start / Issue</u></b>	<b><u>Complete / Issue</u></b>	<b><u>Reissue</u></b>	<b><u>Complete / Response</u></b>
Preliminary Design	7/03	12/03		
Final Design 1st ship	5/04	12/04		
Final Design 2nd ship	5/04	9/05		
Detail Design/Const (LCS A1 - R&D)	12/04	1/07		
Detail Design/Const (LCS B1 - R&D)	10/05	10/07		
Detail Design/Const (LCS 3 - SCN)	10/06	10/08		
Detail Design/Const (LCS 4 - SCN)	10/06	10/08		
Detail Design/Const (LCS 5 - SCN)	12/06	12/08		
Detail Design/Const (LCS 6 - SCN)	12/06	12/08		

**II. Classification of Cost Estimate**

FY06 - Class X Budget Estimate

FY07 & Out - Class C Budget Estimate

**III. Basic Construction/Conversion**

**FY 2007**

- |                  |       |
|------------------|-------|
| a. Award Date    | 10/06 |
| b. Contract Type | TBD   |

**IV. Escalation**

- Base Date
- Escalation Target Cost
- Escalation Termination Date
- Escalation Requirement
- Labor/Material Split
- Allowable Overhead Rate

**V. Other Basic (Reserves/Miscellaneous)**

N/A

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2007 Presidents Budget  
February-06

Ship Type: Littoral Combat Ship

	<u>QTY</u>	<u>FY 07 TOT COST</u>
<b>OTHER</b>		
<b>a. P-35 Items</b>		
None		
<b>Subtotal</b>		<b>0</b>
<b>b. Major Items</b>		
1. Engineering Services	1	14,000
2. ILS Support	1	4,000
3. Management Support	1	6,000
<b>Subtotal</b>		<b>24,000</b>
<b>c. Misc. Other</b>		0
<b>TOTAL OTHER</b>		<b>24,000</b>

<b>FY2007 PRESIDENT'S BUDGET</b>	<b>DATE:</b> FEBRUARY 2006
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<b>APPROPRIATION/BUDGET ACTIVITY</b> 1611N/BA #3 AMPHIBIOUS SHIPS	<b>P-1 ITEM NOMENCLATURE</b> LHD-1 AMPHIBIOUS ASSAULT SHIPS; BLI - 303500
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	PRIOR YEARS	FY2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMPLETE	TOTAL PROGRAM
<b>QUANTITY</b>	8	0	0	0	0	0	0	0	0	8
<b>End Cost</b>	9,582.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,582.3
<b>Less Advance Procurement</b>	1,492.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,492.5
<b>Less Escalation</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Less Subsequent Year FF</b>	433.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	433.1
<b>Full Funding TOA</b>	7,656.7	238.1	195.0	0.0	0.0	0.0	0.0	0.0	0.0	8,089.8
<b>Plus Advance Procurement</b>	1,492.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,492.5
<b>Total Obligational Authority</b>	9,149.2	238.1	195.0	0.0	0.0	0.0	0.0	0.0	0.0	9,582.3
<b>Plus Outfitting and Post Delivery</b>	249.8	11.5	21.7	16.9	20.1	0.0	0.0	0.0	0.0	320.0
<b>Plus Escalation</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	9,399.0	249.6	216.7	16.9	20.1	0.0	0.0	0.0	0.0	9,902.3
<b>Unit Cost (Avg. End Cost)</b>	1,197.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,197.8

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, Very Short Take-Off and Landing (VSTOL) aircraft, amphibious craft and landing craft. It will be capable of embarking troops, vehicles, cargo and aircraft landing forces and launching them in surface and vertical assault.

<b><u>Characteristics:</u></b>	<b><u>Production Status</u></b>	<b><u>FY02</u></b>
<b>Hull</b>	<b>Award</b>	<b>4/02</b>
<b>Length overall</b> 844'	<b>Months to Complete</b>	
<b>Beam</b> 106'	a) Award to Delivery	<b>61</b>
<b>Displacement</b> 40,533 TONS	b) Construction Start to Delivery	<b>48</b>
<b>Draft</b> 26'6"	<b>Commissioning Date</b>	<b>10/07</b>

<b><u>Armament:</u></b>	<b><u>Major Electronics</u></b>
<b>CIWS/MK-15 Mod 12</b>	<b>AN/SLQ-32(V)3</b>
<b>AN/SPS-49(V)5 Radar</b>	<b>EXCOMM</b>
<b>AN/SPS-48E</b>	<b>Ship Surveillance Exploitation System</b>
<b>NATO Seasparrow</b>	<b>NTCS-A</b>
<b>Rolling Airframe Missile</b>	<b>CEC (LHD 8)</b>
	<b>SSDS MK II (LHD 8)</b>



UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 2007 PRESIDENT'S BUDGET  
FEBRUARY 2006

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

SUBHEAD: 2385/2386/1386

ELEMENT OF COST	QTY	FY02 TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		1,403,078
CHANGE ORDERS		79,690
ELECTRONICS		238,806
PROPULSION EQUIPMENT		0
HM&E		58,363
OTHER COST		81,740
ORDNANCE		90,574
ESCALATION		181,728
TOTAL SHIP ESTIMATE		2,133,979
LESS ADVANCE PROCUREMENT FY99		44,205
LESS ADVANCE PROCUREMENT FY00		355,170
LESS ADVANCE PROCUREMENT FY01		455,777
LESS FY03 SUBSEQUENT YEAR FULL FUNDING		238,058
LESS FY04 SUBSEQUENT YEAR FULL FUNDING		351,694
LESS FY05 SUBSEQUENT YEAR FULL FUNDING		238,051
LESS FY06 SUBSEQUENT YEAR FULL FUNDING		195,033
NET P-1 LINE ITEM		255,991

UNCLASSIFIED  
CLASSIFICATION

P-5B EXHIBIT  
FY 2007 PRESIDENT'S BUDGET  
FEBRUARY 2006

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 2007 PRESIDENT'S BUDGET  
FEBRUARY 2006

SHIPBUILDING AND CONVERSION, NAVY  
Ship Production Schedule

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

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	4,944
3. BFTT	1	6,060
4. C4ISR	1	97,392
5. AN/SPN-41	1	3,258
6. AN/TPX-42	1	3,959
7. CEC	1	12,056
8. IVN	1	8,982
10. MK-12 IFF	1	5,152
11. SSDS	1	52,940

Subtotal 199,811

b. Major Items

1. AN/SLQ-25	1	1,384
2. AN/SPN-43	1	2,667
3. AN/SRC-55	1	2,388
4. AN/WSN-7	1	2,647
4. AN/SPN-35C	1	2,395

Subtotal 11,481

c. Other Electronics 27,514

TOTAL ELECTRONICS 238,806

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2007 PRESIDENT'S BUDGET  
FEBRUARY 2006

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

1. LM2500+ Spare Engine

6,525

Subtotal

6,525

b. Major Items

1. Equipment & Engineering

40,430

2. SUPSHIP Material/Svcs

3,675

3. Test & Instrumentation

7,733

Subtotal

51,838

c. Other HM&E

0

NONE

**TOTAL HM&E**

58,363

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2007 PRESIDENT'S BUDGET  
FEBRUARY 2006

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

Ship Type: LHD

	(1) FY 02	
	<u>QTY</u>	<u>TOT COST</u>
<b>ORDNANCE EQUIPMENT</b>		
a. P-35 Items		
1. AN/SPQ-9B	1	5,990
2. AN/SPS-48E	1	10,574
3. AN/SPS-49	1	5,792
4. CIWS	2	11,537
5. Nato Seasparrow	2	20,840
6. RAM	2	16,981
Subtotal		71,714
b. Major Items		
1. AN/SPS-67	1	1,079
2. SPQ-14 (ASDS)	1	2,010
Subtotal		3,089
c. Other Ordnance		
1. Aviation Support		5,358
2. Ordnance Support		3,046
3. Total Ship Test Program		7,367
Subtotal		15,771
<b>TOTAL ORDNANCE</b>		<b>90,574</b>

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 Expeditionary Strike Group (ESG). The Position Location Information (PLI) tracks are calculated at the PLRS Master Station (MS) or EPLRS Net Control Station (NCS) installed on the ESG Command Ship (LHD/LHA) and transmitted to the AN/KSQ-1 workstation resident in the Combat Information Center (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	970
ENGINEERING SVCS	4,098
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

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 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
SPARES	150
ENGINEERING	1,885
TOTAL	6,060

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	N/A	1	4,025	APR 03

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



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 equipments. 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	3,855 *
SPARES	120
ENGINEERING SVCS	969
TOTAL	4,944

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	N/A	1	3,855	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

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

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

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	51,289
SPARES	2,331
ENGINEERING	43,772
TOTAL	97,392

III. CONTRACT DATA:

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

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
ENGINEERING SVCS	1,011
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

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
ENGINEERING SVCS	1,330
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

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 strategic awareness 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 own-ship sensors, providing 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
SPARES	1,291
ENGINEERING	4,837
TOTAL	12,056

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

ITEM: INTEGRATED VOICE NETWORK(IVN)

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: The Integrated Voice Network (IVN) system provides replacement of current unsupportable, 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 shipboard C41 installations.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	7,227
ENGINEERING	1,755
TOTAL	8,982

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	AVAYA AND DYNALEC	1	7,227	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

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	3,485
SPARES	259
ENGINEERING	1,408
TOTAL	5,152

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	LITTON	1	2,589	Nov-01
02	LHD	SANDERS	1	896	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

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. The system integrates and coordinates all of the existing sensors and weapons systems aboard ship. It provides a Local Area Network (LAN), LAN Access Units (LAU), a modular command table (consisting of UYK-70 cards and components augmented by communications modules) and UYQ-70(V) Command and Decision consoles.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	14,816
SPARES	870
ENGINEERING	37,254
TOTAL	52,940

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	RAYTHEON	1	14,816	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: LM2500+ SPARE ENGINE

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: LHD 8 eliminated the steam plant and systems though the introduction of gas turbine propulsion. The LHD 8 is the first ship to introduce this type of gas turbine engine and is required to procure a spare.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	6,095
ENGINEERING SVCS	430
TOTAL	6,525

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	GENERAL ELECTRIC	1	6,095	Jan-05

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	N/A	Required at delivery		Jan-05

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	4,477
SPARES	400
SYSTEMS ENGINEERING	1,113
TOTAL	5,990

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	NORTHROP GRUMMAN	1	4,477	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

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	5,987 *
SPARES	700
ENGINEERING	3,887
TOTAL	10,574

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	ITT/GILFILLAN	1	5,987	N/A*

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A  
 \* Refurbished system

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 radars 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	4,693 *
SPARES	50
ENGINEERING	1,049
TOTAL	5,792

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	RAYTHEON	1	4,693	N/A

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

\* Refurbished system

ITEM: CLOSE-IN WEAPONS SYSTEM (CIWS)

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: A fast reaction terminal defense against low-flying high speed, anti-ship missiles 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	10,654 *
ENGINEERING	883
TOTAL	11,537

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	RAYTHEON	2	5,327	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

ITEM: NATO SEASPARROW SURFACE MISSILE SYSTEM (NSSMS)

I. DESCRIPTION/CHARACTERISTICS/PURPOSE: The Rearch NATO SEASPARROW (NSS) Surface Missile System consists of a guided missile fire control system containing a power driven illuminator with bore-sight television, below deck control, and a digital computation, lightweight/low silhouette, cell-type launcher in an eight-cell configuration. Directors will incorporate a transmitter enhancement. System will provide for cross launcher assignments.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	9,898 *
SPARES	598
OTHER COSTS	10,344
TOTAL	20,840

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	RAYTHEON	2	4,949	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

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
SPARES	318
ENGINEERING	5,859
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											
<b>BUDGET ITEM JUSTIFICATION SHEET (P-40)</b>										<b>DATE:</b>	
FY 2007 President's Budget										February 2006	
<b>APPROPRIATION/BUDGET ACTIVITY</b>		<b>P-1 ITEM NOMENCLATURE</b>									
1611N/BA3 AMPHIBIOUS SHIPS		LPD-17 AMPHIBIOUS TRANSPORT DOCK BLI 3036									
		PRIOR YRS	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMPL	TOTAL PROGRAM
<b>QUANTITY</b>		6	1	1		1					9
<b>Total Funding By Ship</b>											
End Cost		7,442.7	1,191.2	1,333.0	0.0	1,701.8	3.1	3.8	0.0	0.0	11,675.6
Less Advance Procurement		703.7	141.1	6.9	0.0	303.7	3.1	3.8	0.0	0.0	1,162.3
Less Cost to Complete		1526.5	88.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,614.9
Less FY 2001 Transfer		27.0	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	113.0
Less FY 2002 Transfer		90.8	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	20.2
Less Escalation		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA		4961.5	961.7	1326.1	0.0	1398.1	0.0	0.0	0.0	0.0	8647.4
Plus Advance Procurement		864.8	0.0	0.0	297.5	0.0	0.0	0.0	0.0	0.0	1,162.3
Plus Transfer / Supplemental		251.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	251.0
Plus Cost to Complete		1,001.8	264.8	188.9	93.4	66.0	0.0	0.0	0.0	0.0	1,614.9
Plus FY08 FF TOA (Program Closeout)		0.0	0.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	103.0
Total Obligational Authority		7,079.1	1,226.5	1,515.0	390.9	1,567.1	0.0	0.0	0.0	0.0	11,778.6
<b>Total Program Funding By Fiscal Year</b>											
Plus Outfitting & Post Delivery		62.8	82.7	109.0	84.0	72.5	60.6	60.5	36.0	25.7	593.7
<b>TOTAL</b>		7,141.9	1309.2	1624.0	474.9	1,639.6	60.6	60.5	36.0	25.7	12,372.3
Unit Cost (Ave. End Cost)		1,240.5	1,191.2	1,333.0							1,297.3

RDT&E,N PE 0604311N

**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')	Award Planned (Month)	N/A
Beam	31.9M (105')	Months to Complete	
Displacement	25.3L MT (24.9K I	a) Award to Delivery	
Draft	7M (23')	b) Const. Start to Delivery	
		Commissioning Date	

**Armament**

RAM Missile System  
 SPQ-9B  
 AN/SPS-48E  
 30 mm Mark 46 Gun System  
 50 cal Machine Gun

*Totals may not add due to rounding.*



UNCLASSIFIED

CLASSIFICATION

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

P-5 EXHIBIT

FY 2007 President's Budget

February 2006

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 1999		FY 2000		FY 2003		FY 2004		FY 2005		FY 2006	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	2	0	1	0	1	0	1	0	1	0
BASIC CONSTRUCTION		900,927		1,736,388		849,100		864,286		830,286		930,389
CHANGE ORDERS		23,057		32,513		13,900		40,342		38,193		46,423
ELECTRONICS		119,770		224,912		157,044		184,471		196,408		209,574
PROPULSION EQUIPMENT		0		0		0		0		0		0
HM&E		19,476		42,122		40,650		60,606		64,686		66,627
OTHER COST		6,478		10,425		10,946		10,510		9,084		10,503
ORDNANCE		41,602		95,640		55,326		86,521		52,573		69,485
ESCALATION		0		0		0		0		0		0
TOTAL SHIP ESTIMATE		1,111,310		2,142,000		1,126,966		1,246,736		1,191,230		1,333,001
LESS: ADVANCE PROCUREMENT (FY98)		96,026										
LESS: ADVANCE PROCUREMENT (FY01)						389,356		64,067		7,184		6,865
LESS: ADVANCE PROCUREMENT (FY02)						154,249						
LESS: ADVANCE PROCUREMENT (FY03)												
LESS: ADVANCE PROCUREMENT (FY04)												
LESS: ADVANCE PROCUREMENT (FY04)										133,939		
LESS: FY 2001 TRANSFER												
LESS: FY 2001 SUPPLEMENTAL TRANSFER												
LESS: FY 2002 TRANSFER		90,783										
LESS: FY02 COST TO COMPLETE												
LESS: FY 2003 TRANSFER		20,220										
LESS: FY03 COST TO COMPLETE		82,000		187,000								
LESS: FY04 COST TO COMPLETE		51,100		112,778								
LESS: FY05 COST TO COMPLETE		38,100		171,681								
LESS: FY06 COST TO COMPLETE		95,000		93,886								
LESS: FY07 COST TO COMPLETE				71,000						22,400		
LESS: FY08 COST TO COMPLETE										66,000		
NET P-1 LINE ITEM		638,081		1,505,655		583,361		1,182,669		961,707		1,326,136

UNCLASSIFIED  
CLASSIFICATION

P-5B EXHIBIT  
FY 2007 President's Budget  
February 2006

SHIPBUILDING AND CONVERSION, N  
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>	<u>FY05 (0001)</u>	<u>FY06 (0001)</u>	<u>FY08 (0001)</u>
a. RFP Response Date	JUN 1996	JUN 1996	JUN 1996	OCT 1999	JAN 2003	MAY 2004	MAY 2004	JUN 2005	JUN 2006
b. Award Date	DEC 1996	DEC 1998	FEB 2000	MAY 2000	NOV 2003	MAR 2006	MAR 2006	MAR 2006	DEC 2007
c. Contract Type	CPIF	CPIF	CPIF	CPIF	CPIF	FPIF/AF	FPIF/AF	FPIF/AF	FPIF/AF

IV. Escalation

Base Date	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED
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UNCLASSIFIED  
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27  
FY 2007 President's Budget  
February 2006

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE	
LPD 9601	LPD 17	NGSS	1996	DECEMBER 1996	JUNE 2000	JULY 2005	
LPD 9901	LPD 18	NGSS	1999	DECEMBER 1998	FEBRUARY 2002	JANUARY 2006	*
LPD 0001	LPD 19	NGSS	2000	FEBRUARY 2000	JULY 2001	MARCH 2006	*
LPD 0002	LPD 20	NGSS	2000	MAY 2000	OCTOBER 2002	OCTOBER 2006	*
LPD 0301	LPD 21	NGSS	2003	NOVEMBER 2003	MARCH 2004	AUGUST 2007	*
LPD 0401	LPD 22	NGSS	2004	MARCH 2006	MARCH 2006	FEBRUARY 2009	*
LPD 0501	LPD 23	NGSS	2005	MARCH 2006	TBD	AUGUST 2009	*
LPD 0601	LPD 24	NGSS	2006	MARCH 2006	TBD	AUGUST 2010	*
LPD 0801	LPD 25	NGSS	2008	DECEMBER 2007	TBD	AUGUST 2011	*

\*Ship Deliveries are under review as a result of Hurricane Katrina.

CLASSIFICATION

P-8A EXHIBIT  
 FY 2007 President's Budget  
 February 2006

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

Ship Type: LPD 17

	(1)		(2)		(1)		(1)		(1)		(1)	
	FY 99		FY 00		FY 03		FY 04		FY 05		FY 06	
	<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>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
<b>ELECTRONIC EQUIPMENT</b>												
a. P-35 Items												
1. C4ISR	1	61,016	2	92,621	1	62,201	1	69,117	1	70,415	1	71,555
2. SSDS Mark 2	1	32,370	2	54,452	1	27,733	1	22,757	1	23,239	1	23,986
3. CEC (FY 96-00 included in SSDS MK2)	0	0	0	0	1	6,833	1	6,974	1	7,342	1	6,728
4. MK 12 AIMS IFF	1	4,907	2	9,832	1	5,455	1	5,913	1	6,308	1	6,339
5. AN/SLQ-32(V)2 (Refurb)	1	3,505	2	6,748	1	5,165	1	5,745	1	5,765	1	5,572
6. BATTLE FORCE TACTICAL TRAINER	1	2,853	2	5,706	1	4,912	1	5,015	1	4,417	1	4,595
Subtotal		104,651		169,359		112,299		115,521		117,486		118,776
b. Major Items												
1. NULKA	1	1,044	2	2,153	1	1,546	1	1,578	1	1,578	1	1,582
2. AMPHIB ASSAULT DIR SYSTEM	1	2,574	2	5,815	1	3,237	1	3,305	1	2,767	1	2,767
3. NIXIE	1	519	2	1,073	1	937	1	1,135	1	1,140	1	1,140
4. RADIAC	1	142	2	284	1	141	1	144	1	130	1	130
5. SIGNAL INTELLIGENCE	0	0	0	0	1	1,080	1	1,103	1	1,126	1	1,150
6. AN/SPQ-14 (FY 96-00 included in SSDS MK2)	0	1,025	0	1,313	1	1,244	1	1,285	1	1,472	1	1,513
7. Doppler Sonar Velocity Log Sys.	0	0	0	0	0	0	1	904	1	931	1	959
8. AN/UQN-4 (Fathmoter)	0	0	0	0	0	0	1	190	1	196	1	202
9. AN/WSN-7(RLGN)	0	0	0	0	0	0	1	2,535	1	2,611	1	2,689
Subtotal		5,304		10,638		8,185		12,179		11,951		12,132
c. Other Electronics		9,815		44,915		36,560		56,771		66,971		78,666
<b>TOTAL ELECTRONICS</b>		<b>119,770</b>		<b>224,912</b>		<b>157,044</b>		<b>184,471</b>		<b>196,408</b>		<b>209,574</b>

UNCLASSIFIED  
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P-8A EXHIBIT  
FY 2007 President's Budget  
February 2006

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

Ship Type: LPD 17	(1) FY 99		(2) FY 00		(1) FY 03		(1) FY 04		(1) FY 05		(1) FY 06	
	<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>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
HM&E EQUIPMENT												
a. P-35 Items												
NONE												
Subtotal		0		0		0		0		0		0
b. Major Items												
1. Boats	3	858	6	1,779	3	968	3	996	3	1,027	3	1,056
2. CCTV, Site 400	1	325	2	650	1	359	1	376	1	381	1	385
3. Truck, Forklift	14	873	28	1,476	14	929	14	948	14	989	14	1,009
4. Chemical Warfare Detector	1	87	2	66	1	177	1	173	1	184	1	188
5. Military Payroll System (Navy Cash System & NSIPS)	0	0	0	0	1	686	1	697	1	709	1	720
6. Integrated Condition Assessment System (ICAS)					1	406	1	414	1	422	1	431
7. Oily Water Separator				16		8						
Subtotal		2,143		3,987		3,533		3,604		3,712		3,788
c. Other HM&E		17,333		38,135		37,117		57,002		60,974		62,839
TOTAL HM&E		19,476		42,122		40,650		60,606		64,686		66,627

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2007 President's Budget  
February 2006

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

Ship Type: LPD 17

	(1) FY 99		(2) FY 00		(1) FY 03		(1) FY 04		(1) FY 05		(1) FY 06	
	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	19,124	4	36,346	2	11,560	2	13,181	2	19,012	2	19,828
2. AN/SPS-48E	1	9,846	2	19,560	1	13,325	1	14,844	1	15,911	1	16,484
3. SPQ-9B	1	5,141	2	13,026	1	6,544	1	6,231	1	8,578	1	8,517
Subtotal		34,111		68,932		31,429		34,256		43,501		44,829
b. Major Items												
1. 50 CAL Machine Gun		0	4	84	2	43	2	20	2	20	2	20
2. Flight Cntrl & Instrument Landing System with Helicopter Operations Surveillance System and Dynamic Interface Test	1	577	2	976	1	659	1	659	1	633	1	693
3. MK46 Gun Barrels	2	621	4	1,082	2	650	2	754	2	869	2	789
4. Ordnance Handling Equipment	1	356	2	674	1	368		379		390	1	402
Subtotal		1,554		2,816		1,720		1,812		1,912		1,904
c. Other Ordnance		5,937		23,892		22,177		50,453		7,160		22,751
TOTAL ORDNANCE		41,602		95,640		55,326		86,521		52,573		69,485

UNCLASSIFIED  
CLASSIFICATION

P-35 EXHIBIT  
FY 2007 President's Budget  
February 2006

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 99</u>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 03</u>	<u>QTY</u>	<u>FY 04</u>	<u>QTY</u>	<u>FY 05</u>	<u>QTY</u>	<u>FY 06</u>
Major Hardware	1	23,431	2	41,111	1	29,914	1	29,925	1	31,587	1	36,177
Ancillary Equipment		172		2,423		415		425		501		514
Documentation and Systems Engineering		5,150		6,763		3,705		3,102		2,653		2,848
Software		90		100		750		578		1,061		619
Technical Engineering		4,958		2,231		2,710		2,783		3,178		3,174
Spares		289		942		1,507		1,357		962		971
Other Appropriate Costs		9,209		10,295		5,106		4,857		4,938		4,377
Turnkey		<u>17,717</u>		<u>28,756</u>		<u>18,094</u>		<u>26,090</u>		<u>25,535</u>		<u>22,875</u>
TOTAL		61,016		92,621		62,201		69,117		70,415		71,555

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>CONTRACTOR 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 REQUIRED</u>
<u>YEAR</u>	<u>TYPE</u>	<u>DELIVERY DATE</u>	<u>BEFORE DELI'</u>	<u>LEAD TIME</u>
				<u>AWARD DATE</u>

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED  
CLASSIFICATION

P-35 EXHIBIT  
FY 2007 President's Budget  
February 2006

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).

II. CURRENT FUNDING:

	<u>QTY</u>	<u>FY 99</u>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 03</u>	<u>QTY</u>	<u>FY 04</u>	<u>QTY</u>	<u>FY 05</u>	<u>QTY</u>	<u>FY 06</u>
Major Hardware	1	16,737	2	28,563	1	11,250	1	10,650	1	11,250	1	10,780
Ancillary Equipment		0		0		0		0		0		0
Systems Engineering		5,289		4,356		1,833		1,050		600		665
Technical Data and Documentation		37		4,122		1,102		0		0		0
Technical Engineering		69		804		402		402		402		402
Spares		723		797		808		808		587		587
Other Appropriate Costs		<u>9,515</u>		<u>15,810</u>		<u>12,338</u>		<u>9,847</u>		<u>10,400</u>		<u>11,552</u>
TOTAL		32,370		54,452		27,733		22,757		23,239		23,986

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>CONTRACTOR 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 DELIVE</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>

V. COMPETITION/SECOND SOURCE INITIATIVES:



UNCLASSIFIED  
CLASSIFICATION

P-35 EXHIBIT  
FY 2007 President's Budget  
February 2006

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.

II. CURRENT FUNDING:

	<u>QTY</u>	<u>FY 99</u>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 03</u>	<u>QTY</u>	<u>FY 04</u>	<u>QTY</u>	<u>FY 05</u>	<u>QTY</u>	<u>FY 06</u>
Major Hardware	0	0	0	0	1	5,264	1	5,571	1	5,868	1	4,698
Ancillary Equipment		0		0		0		0		0		0
Systems Engineering		0		0		425		602		500		500
Technical Data and Documentation		0		0		0		0		0		0
Technical Engineering		0		0		221		214		300		300
Spares		0		0		395		314		395		395
Other Appropriate Costs		<u>0</u>		<u>0</u>		<u>528</u>		<u>273</u>		<u>279</u>		<u>835</u>
TOTAL		0		0		6,833		6,974		7,342		6,728

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>CONTRACTOR 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 DELIVE</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED  
CLASSIFICATION

P-35 EXHIBIT  
FY 2007 President's Budget  
February 2006

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.

II. CURRENT FUNDING:

	<u>QTY</u>	<u>FY 99</u>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 03</u>	<u>QTY</u>	<u>FY04</u>	<u>QTY</u>	<u>FY05</u>	<u>QTY</u>	<u>FY 06</u>
Major Hardware	1	3,236	2	6,194	1	3,651	1	3,573	1	4,310	1	4,396
Ancillary Equipment		236		262		35		96		112		112
Systems Engineering		843		1,488		420		1,296		875		1,216
Technical Data and Documentation		26		34		273		0		105		105
Technical Engineering		77		204		238		408		366		0
Spares		107		936		308		155		155		155
Other Appropriate Costs		<u>382</u>		<u>714</u>		<u>532</u>		<u>385</u>		<u>385</u>		<u>355</u>
TOTAL		4,907		9,832		5,455		5,913		6,308		6,339

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>CONTRACTOR 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 DELIVE</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED  
CLASSIFICATION

P-35 EXHIBIT  
FY 2007 President's Budget  
February 2006

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.

II. CURRENT FUNDING:

	<u>QTY</u>	<u>FY 99</u>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 03</u>	<u>QTY</u>	<u>FY 04</u>	<u>QTY</u>	<u>FY 05</u>	<u>QTY</u>	<u>FY 06</u>
Major Hardware	1	2,698	2	5,170	1	2,585	1	3,613	1	3,592	1	3,751
Ancillary Equipment		150		300		150		158		160		164
Systems Engineering		0		0		0		379		387		0
Technical Data and Documentation		2		12		6		1		1		1
Technical Engineering		387		580		315		327		334		341
Spares		78		156		85		132		135		137
Other Appropriate Costs		<u>190</u>		<u>530</u>		<u>2,024</u>		<u>1,135</u>		<u>1,156</u>		<u>1,178</u>
TOTAL		3,505		6,748		5,165		5,745		5,765		5,572

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>CONTRACTOR 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 DELIVE</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED  
CLASSIFICATION

P-35 EXHIBIT  
FY 2007 President's Budget  
February 2006

Ship Type - LPD 17  
Item - BATTLE FORCE TACTICAL TRAINING (BFTT)

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The AN/USQ-146(V) BFTT System provides standardized combat system team proficiency training for the Surface Fleet in accordance with the Afloat Training Str. BFTT interfaces to and/or provides integrated training capability for the primary combat system elements onboard LPD 17 Class ships.

II. CURRENT FUNDING:

	<u>QTY</u>	<u>FY 99</u>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 03</u>	<u>QTY</u>	<u>FY 04</u>	<u>QTY</u>	<u>FY 05</u>	<u>QTY</u>	<u>FY 06</u>
Major Hardware	1	2,270	2	4,199	1	2,270	1	2,270	1	2,432	1	2,551
Ancillary Equipment		0		0		0		0		0		0
Systems Engineering		215		435		365		376		387		399
Technical Data and Documentation		147		291		350		361		371		382
Technical Engineering		181		354		400		412		424		437
Spares		0		0		0		0		0		0
Other Appropriate Costs		40		427		1,527		1,596		1,616		826
TOTAL		2,853		5,706		4,912		5,015		5,231		4,595

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>CONTRACTOR 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 DELIVE</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED  
CLASSIFICATION

P-35 EXHIBIT  
FY 2007 President's Budget  
February 2006

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 99</u>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 01</u>	<u>QTY</u>	<u>FY 03</u>	<u>QTY</u>	<u>FY 04</u>	<u>QTY</u>	<u>FY 05</u>	<u>QTY</u>	<u>FY 06</u>
Major Hardware	2	10,675	4	20,572	0	0	2	8,304	2	8,785	2	10,861	2	10,620
Ancillary Equipment		485		970				0		0		485		485
Systems Engineering		3,377		7,271				1,318		0		3,799		3,899
Technical Data and Documentation		0		0				0		0		0		0
Technical Engineering		500		0				1,938		1,508		25		25
Spares		371		871				0		0		121		121
Other Appropriate Costs		<u>3,716</u>		<u>6,662</u>				<u>0</u>		<u>2,888</u>		<u>3,721</u>		<u>4,678</u>
TOTAL END COST		19,124		36,346				11,560		13,181		19,012		19,828

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>HARDWARE</u>	<u>CONTRACT</u>
<u>YEAR</u>	<u>CONTRACTOR 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 DELIVE</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED  
CLASSIFICATION

P-35 EXHIBIT  
FY 2007 President's Budget  
February 2006

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.

II. CURRENT FUNDING:

	<u>QTY</u>	<u>FY 99</u>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 03</u>	<u>QTY</u>	<u>FY 04</u>	<u>QTY</u>	<u>FY 05</u>	<u>QTY</u>	<u>FY 06</u>
Major Hardware	1	8,212	2	15,886	1	9,205	1	10,495	1	11,435	1	12,015
Ancillary Equipment		0		0		135		120		450		120
Systems Engineering		100		947		710		0		0		0
Technical Data and Documentation		111		129		150		35		35		35
Technical Engineering		471		256		532		633		660		665
Spares		0		636		400		200		200		200
Other Appropriate Costs		<u>952</u>		<u>1,706</u>		<u>2,193</u>		<u>3,361</u>		<u>3,131</u>		<u>3,449</u>
TOTAL		9,846		19,560		13,325		14,844		15,911		16,484

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>CONTRACTOR</u>	<u>HARDWARE</u>	<u>CONTRACT</u>
<u>YEAR</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 DELIVE</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED  
CLASSIFICATION

P-35 EXHIBIT  
FY 2007 President's Budget  
February 2006

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.

II. CURRENT FUNDING:

	<u>QTY</u>	<u>FY 99</u>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 03</u>	<u>QTY</u>	<u>FY 04</u>	<u>QTY</u>	<u>FY 05</u>	<u>QTY</u>	<u>FY 06</u>
Major Hardware	1	4,433	2	9,477	1	4,797	1	4,728	1	6,208	1	6,319
Ancillary Equipment		0		0		0		0		0		0
Systems Engineering		292		858		604		604		306		271
Technical Data and Documentation		98		200		62		62		100		100
Technical Engineering		17		64		210		150		554		503
Spares		210		200		100		100		129		109
Other Appropriate Costs		<u>91</u>		<u>2,227</u>		<u>771</u>		<u>587</u>		<u>1,281</u>		<u>1,215</u>
TOTAL		5,141		13,026		6,544		6,231		8,578		8,517

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>CONTRACTOR 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 DELIVE</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>

V. COMPETITION/SECOND SOURCE INITIATIVES:

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)								Date: February 2006				
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1611N/BA3/Amphibious Ships/33036C								P-1 Line Item Nomenclature LPD-17				
Weapon System LPD-17								Interval Between Systems				
(\$ in Millions)												
	PLT	When Rdq	Prior Years	CY FY05	BY1 FY06	BY2 FY07	BY3 FY08	BY4 FY09	BY6 FY10	BY6 FY11	To Complete	Total
End Item Qty												
Basic						250.0						250.0
HM&E						11.9						11.9
Electronics						35.6						35.6
<b>Total AP</b>						297.5						297.5

Exhibit P-10, Advance Procurement Funding  
(Exhibit P-10, page 1 of 2)



Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: February 2006		
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1611N/BA3/Ampibious Ships/33036C					Weapon System LPD-17		P-1 Line Item Nomenclature LPD-17		
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	BY1 FY06 Qty	FY06 Contract Forecast Date	FY06 Total Cost Request	BY2 FY07 Qty	FY07 Contract Forecast Date	FY07 Total Cost Request
End Item									
								Dec 06	250.0
Basic								Various	11.9
HM&E								Various	35.6
Electronics									
<b>Total AP</b>									297.5
Description:  Funding in FY 2007 is required to procure long lead items and fund long lead efforts critical to supporting an FY 2008 contract award.									

Exhibit P-10, Advance Procurement Funding  
(Exhibit P-10, page 2 of 2)

CLASSIFICATION: UNCLASSIFIED

FY 2007 PRESIDENT'S BUDGET										DATE: FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY 1611N/BA3 AMPHIBIOUS SHIPS					P-1 ITEM NOMENCLATURE LHA REPLACEMENT; BLI - 3041					
	PRIOR YEARS	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	0	1	0	0	1	0	0	2
End Cost	0.0	0.0	0.0	2,813.6	0.0	0.0	3,731.6	0.0	0.0	6,545.2
Less Advance Procurement	0.0	0.0	0.0	297.7	0.0	0.0	0.0	0.0	0.0	297.7
Less Escalation	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	0.0	0.0	1,380.0	0.0	0.0	1,728.0	0.0	0.0	3,108.0
Full Funding TOA	0.0	0.0	0.0	1,135.9	1,380.0	0.0	2,003.6	1,728.0	0.0	6,247.5
Plus Advance Procurement	0.0	149.3	148.4	0.0	0.0	0.0	0.0	0.0	0.0	297.7
Total Obligational Authority	0.0	149.3	148.4	1,135.9	1,380.0	0.0	2,003.6	1,728.0	0.0	6,545.2
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	14.5	4.7	29.6	121.0	169.8
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	149.3	148.4	1,135.9	1,380.0	14.5	2,008.3	1,757.6	121.0	6,715.0
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,272.6

RDT&E,N PE 0604567N

**MISSION:**  
Provide functional replacement for the LHA 1 Class ships which reach the end of their extended service lives in consecutive years beginning in FY11. Ensure that the Amphibious Fleet remains capable of Expeditionary Warfare well into the 21st Century and provide for an affordable and sustainable amphibious ship development program. Provide forward presence and power projection as an integral part of Joint, interagency and multinational maritime expeditionary forces. Operate for sustained periods in transit to and operations in an Amphibious Objective Area to include the embarkation, deployment, and landing of a Marine Landing Force in an assault by helicopters and tilt rotors, supported by Joint Strike Fighters.

<b><u>Characteristics</u></b>		<b><u>Production Status</u></b>	
<b><u>Hull</u></b>		<b><u>Contract Plans</u></b>	
Length overall	844'	Award Planned (Month)	DEC 2006
Beam	106'	Months to Complete	
Displacement	45,594 tons	a) Award to Delivery	60
Draft	29'1"	b) Construction Start to Delivery	49
		Commissioning Date	TBD
<b><u>Armament</u></b>		<b><u>Major Electronics</u></b>	
NATO Sea Sparrow Missile System		AN/SLQ-32(V)2	
Rolling Airframe Missile (RAM)		C41SR Suite	
AN/SPS-49(V)5 Radar		BFTT	
AN/SPS-48 ROAR Radar		CEC P3I	
CIWS / MK 46		SSDS MK II 3B	

CLASSIFICATION: UNCLASSIFIED

UNCLASSIFIED  
CLASSIFICATION

P-5 Exhibit  
FY2007 PRESIDENT'S BUDGET  
FEBRUARY 2006

**APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY**

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BUDGET ACTIVITY: 3                      P-1 ITEM NOMENCLATURE:                      LHA REPLACEMENT                      SUBHEAD: 1387  
AMPHIBIOUS SHIPS

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FY 2007

ELEMENT OF COST	QTY	TOTAL COST
PLAN COSTS		186,000
BASIC CONST/CONVERSION		1,933,805
CHANGE ORDERS		136,000
ELECTRONICS		292,585
HM&E		51,900
OTHER COST		95,300
ORDNANCE		117,985
TOTAL SHIP ESTIMATE	1	2,813,575
LESS: FY05 ADVANCE PROCUREMENT		149,278
LESS: FY06 ADVANCE PROCUREMENT		148,365
LESS: FY08 SUBSEQUENT FUNDING		1,380,015
NET P-1 LINE ITEM		1,135,917

UNCLASSIFIED  
CLASSIFICATION

P-5B EXHIBIT  
FY2007 PRESIDENT'S BUDGET  
FEBRUARY 2006

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

Ship Type: LHA Replacement

<u>I. Design Schedule</u>	<u>Start</u>	<u>Complete</u>
Preliminary Design	MAY 2004	AUG 2005
Contract Design	MAY 2004	AUG 2005
Detail Design	JAN 2006	JAN 2008

II. Classification of Cost Estimates

CLASS C

<u>III. Basic Construction/Conversion</u>	<u>FY07</u>
a. RFP Response Date	MAR 2006
b. Award Date	DEC 2006
c. Contract Type	FPI

<u>IV. Escalation</u>	
Base Date	N/A

UNCLASSIFIED  
CLASSIFICATION

P-27 EXHIBIT  
FY2007 PRESIDENT'S BUDGET  
FEBRUARY 2006

SHIPBUILDING AND CONVERSION, NAVY  
Ship Production Schedule

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LHA(R )	NGSS/INGALLS	2007	DEC 06	NOV 07	DEC 11
LHA (R )	NGSS/INGALLS	2010	DEC 09	MAY 11	MAY 15

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

**Ship Type: LHA Replacement**

(1)

FY 07

QTY TOT COST

ELECTRONIC EQUIPMENT

a. P-35 Items

1. AN/SLQ-32	1	11,826
2. C4ISR	1	120,680
3. CEC	1	15,000
4. SSDS	1	44,499
5. DCGS-N	1	20,260
6. BFTT	1	10,873
7. IVN	1	14,824
8. MK-12 IFF	1	7,335
9. AN/SRC-55	1	4,054
10. AN/TPX-42 ATC	1	4,648
11. AN/SPN-35C	1	4,459
12. AN/WSN-7 RLGN	1	4,309

Subtotal 262,767

b. Major Items

1. AN/SLQ-25	1	2,403
2. AN/SPN-43C	1	2,738
3. AN/SPN-41A	1	2,999
4. MK 53 NULKA Mod 3	1	2,554
5. MK70 SWBD w MK443 SWBD	1	1,185
6. Announcing Systems	1	1,591
7. Digital Photo Lab	1	1,524
8. Joint Precision Air Landing System	1	2,877
9. CADRT	1	1,938

Subtotal 19,809

c. Other Electronics 10,009

**TOTAL ELECTRONICS 292,585**

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY2007 PRESIDENT'S BUDGET  
FEBRUARY 2006

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

**Ship Type: LHA Replacement**

	(1) FY 07
<u>QTY</u>	<u>TOT COST</u>
HM&E EQUIPMENT	
a. P-35 Items	
NONE	
Subtotal	0
b. Major Items	
1. Equipment & Engineering	40,346
2. SUPSHIP Material/Svcs	3,995
3. Test & Instrumentation	7,559
Subtotal	51,900
c. Other HM&E	
None	
Subtotal	0
<b>TOTAL HM&amp;E</b>	<b>51,900</b>

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY2007 PRESIDENT'S BUDGET  
FEBRUARY 2006

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

**Ship Type: LHA Replacement**

(1)  
FY 07  
QTY TOT COST

ORDNANCE EQUIPMENT

a. P-35 Items

1. AN/SPS-48E	1	15,552
2. AN/SPS-49	1	11,521
3. CIWS	2	11,631
4. AN/SPQ-9B	1	9,135
5. NATO Seasparrow	2	26,490
6. RAM	2	25,769

Subtotal 100,098

b. Major Items

1. AN/SPS-73	2	991
2. 25mm MK 38 Mod 2	2	2,153
3. AN/SPQ-14	1	2,975

Subtotal 6,119

c. Other Ordnance

1. Aviation Support		3,396
2. Misc Ordnance		1,250
3. Total Ship Test Program		7,122

Subtotal 11,768

**TOTAL ORDNANCE 117,985**



**ITEM: AN/SLQ-32A(V)2**

**I. DESCRIPTION/CHARACTERISTIC/PURPOSE:** The AN/SLQ-32A(V)2 is the Anti-Ship Missile Defense (ASMD) electronic warfare system that provides a family of modular shipborne electronic warfare equipments. 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: LHA REPLACEMENT	FY07
MAJOR HARDWARE	9,758
SPARES	130
ENGINEERING SUPPORT	399
SOFTWARE & PROGRAMMING	667
OTHER COSTS	872
TOTAL	11,826

**III. CONTRACT DATA:**

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
FY07	LHA (R )	N/A	1	9,758	JUL 05

**IV. DELIVERY DATA:**

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
FY07	LHA (R )	Dec 11	37 Months	30 Months	May 06

**V. COMPETITION/SECOND SOURCE INITIATIVES:**

N/A

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

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

**II. CURRENT FUNDING**

SHIPTYPE: LHA REPLACEMENT	FY07
MAJOR HARDWARE	79,609
TECH DATA & DOC	2,626
SPARES	3,458
ENGINEERING SUPPORT	24,106
SOFTWARE & PROGRAMMING	3,871
OTHER COSTS	7,010
TOTAL	120,680

**III. CONTRACT DATA:**

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
FY07	LHA (R )	VARIOUS	1	VARIOUS	VARIOUS

**IV. DELIVERY DATA:**

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
FY07	LHA (R )	Dec 11	VARIOUS	VARIOUS	VARIOUS

**V. COMPETITION/SECOND SOURCE INITIATIVES**

N/A

**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) 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: LHA REPLACEMENT	FY07
MAJOR HARDWARE	6,720
SPARES	1,901
ENGINEERING SPT	965
SOFTWARE & PROGRAMMING	4,709
OTHER COSTS	705
TOTAL	15,000

**III. CONTRACT DATA:**

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
FY07	LHA (R)	TBD	1	6,720	JAN 07

**IV. DELIVERY DATA:**

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
FY07	LHA (R)	Dec 11	37 Months	18 Months	May 07

**V. COMPETITION/SECOND SOURCE INITIATIVES**

N/A

**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: LHA REPLACEMENT	FY07
MAJOR HARDWARE	15,616
SPARES	937
ENGINEERING SPT	6,130
SOFTWARE & PROGRAMMING	10,821
OTHER COSTS	10,995
TOTAL	44,499

**III. CONTRACT DATA:**

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
FY07	LHA (R )	RAYTHEON	1	15,616	JAN 07

**IV. DELIVERY DATA:**

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
FY07	LHA (R )	Dec 11	37 Months	18 Months	May 07

**V. COMPETITION/SECOND SOURCE INITIATIVES**

N/A

**ITEM: DISTRIBUTED COMMON GROUND SYSTEM (DCGS-N)**

**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: LHA REPLACEMENT	FY07
MAJOR HARDWARE	11,168
SPARES	1,498
ENGINEERING SPT	6,656
OTHER COSTS	938
TOTAL	20,260

**III. CONTRACT DATA:**

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
FY07	LHA (R )	TBD	1	11,168	TBD

**IV. DELIVERY DATA:**

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
FY07	LHA (R )	Dec 11	TBD	TBD	TBD

**V. COMPETITION/SECOND SOURCE INITIATIVES**

TBD

**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.

**II. CURRENT FUNDING**

SHIPTYPE: LHA REPLACEMENT	FY07
MAJOR HARDWARE	6,026
SPARES	263
ENGINEERING SPT	1,305
SOFTWARE & PROGRAMMING	1,088
OTHER COSTS	2,191
TOTAL	10,873

**III. CONTRACT DATA:**

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
FY07	LHA (R )	Various	1	6,026	Various

**IV. DELIVERY DATA:**

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
FY07	LHA (R )	Dec 11	37 Months	12	Nov 07

**V. COMPETITION/SECOND SOURCE INITIATIVES:**

N/A

**ITEM: INTEGRATED VOICE NETWORK (IVN)**

**I. DESCRIPTION/CHARACTERISTIC/PURPOSE:** The Integrated Voice Network (IVN) system provides replacement of current unsupportable, 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: LHA REPLACEMENT	FY07
MAJOR HARDWARE	12,443
TECH DATA & DOC	102
ENGINEERING SUPPORT	944
OTHER COSTS	1,335
TOTAL	14,824

**III. CONTRACT DATA:**

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
FY07	LHA (R )	AVAYA	1	12,443	Various

**IV. DELIVERY DATA:**

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
FY07	LHA (R )	Dec 11	9 months	7 Months	Aug 10

**V. COMPETITION/SECOND SOURCE INITIATIVES**

Non-Competitive/Sole Source Production Contract/CPAF

**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: LHA REPLACEMENT	FY07
MAJOR HARDWARE	4,602
SPARES	733
ENGINEERING SUPPORT	1,040
SOFTWARE & PROGRAMMING	200
OTHER COSTS	760
TOTAL	7,335

**III. CONTRACT DATA:**

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
FY07	LHA (R )	Various	1	4,602	VARIOUS

**IV. DELIVERY DATA:**

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
FY07	LHA (R )	Dec 11	37 Months	24 Months	Nov 06

**V. COMPETITION/SECOND SOURCE INITIATIVES**

N/A



**ITEM: AN/SRC-55 HYDRA**

**I. DESCRIPTION/CHARACTERISTIC/PURPOSE:** Provides critical wireless voice communication nets in support of shipboard operations.

**II. CURRENT FUNDING**

SHIPTYPE: LHA REPLACEMENT	FY07
MAJOR HARDWARE	2,553
SPARES	34
ENGINEERING SUPPORT	964
OTHER COSTS	503
TOTAL	4,054

**III. CONTRACT DATA:**

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
FY07	LHA (R )	M/A COM	1	2,553	FY08

**IV. DELIVERY DATA:**

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
FY07	LHA (R )	Dec 11	23 Months	6 Months	Jul 09

**V. COMPETITION/SECOND SOURCE INITIATIVES**

N/A

**ITEM: AN/TPX-42A(V) Amphibious Air Traffic Control Direct Altitude & Identify Readout**

**I. DESCRIPTION/CHARACTERISTIC/PURPOSE:** The AN/TPX42A(V)14 system is designed to provide improved flight data processing, tracking and display capabilities for Air Traffic Control centers. They provide air traffic controllers with identity, altitude and current status on aircraft within 50 NMI of the aviation capable platform. IFF and radar targets are automatically tracked by the system and can be electronically handed off Ship Self Defense System.

**II. CURRENT FUNDING**

SHIPTYPE: LHA REPLACEMENT	FY07
MAJOR HARDWARE	3,099
SPARES	158
ENGINEERING SUPPORT	653
SOFTWARE & PROGRAMMING	219
OTHER COSTS	519
TOTAL	4,648

**III. CONTRACT DATA:**

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
FY07	LHA (R )	TBD	1	3,099	MAR 06

**IV. DELIVERY DATA:**

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
FY07	LHA (R )	Dec 11	37 Months	24 Months	Nov 06

**V. COMPETITION/SECOND SOURCE INITIATIVES**

N/A

**ITEM : AN/SPN-35C**

**I. DESCRIPTION/CHARACTERISTIC/PURPOSE:** Precision approach radar used for aircraft recovery during adverse weather conditions and night conditions.

**II. CURRENT FUNDING**

SHIPTYPE: LHA REPLACEMENT	FY07
MAJOR HARDWARE	2,925
ENGINEERING SUPPORT	841
OTHER COSTS	693
TOTAL	4,459

**III. CONTRACT DATA:**

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
FY07	LHA (R )	TBD	1	2,925	JUL 05

**IV. DELIVERY DATA:**

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
FY07	LHA (R )	Dec 11	37 Months	24 Months	Nov 06

**V. COMPETITION/SECOND SOURCE INITIATIVES**

N/A

**ITEM: AN/WSN-7 RLG**

**I. DESCRIPTION/CHARACTERISTIC/PURPOSE:** Provides realtime navigation data for use by navigation and combat systems.

**II. CURRENT FUNDING**

SHIPTYPE: LHA REPLACEMENT	FY07
MAJOR HARDWARE	2,020
SPARES	663
ENGINEERING SUPPORT	883
SOFTWARE & PROGRAMMING	102
OTHER COSTS	641
TOTAL	4,309

**III. CONTRACT DATA:**

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
FY07	LHA (R )	Sperry Marine	1	2,020	MAY 07

**IV. DELIVERY DATA:**

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
FY07	LHA (R )	Dec 11	37 Months	24 Months	Nov 07

**V. COMPETITION/SECOND SOURCE INITIATIVES**

N/A

**ITEM: AN/SPS-48 RADAR**

**I. DESCRIPTION/CHARACTERISTIC/PURPOSE:** The AN/SPS-48 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: LHA REPLACEMENT	FY07
MAJOR HARDWARE	11,373
SPARES	226
ENGINEERING SPT	921
SOFTWARE & PROGRAMMING	666
OTHER COSTS	2,366
TOTAL	15,552

**III. CONTRACT DATA:**

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
FY07	LHA (R )	ITT/GILFILLAN	1	11,373	FY06

**IV. DELIVERY DATA:**

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
FY07	LHD (R )	Dec 11	37 Months	30	May 06

**V. COMPETITION/SECOND SOURCE INITIATIVES:**

N/A

**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 radars which are nearing end-of-life, the AN/SPS-49 offers greatly improved operational performance, reliability and maintainability.

**II. CURRENT FUNDING**

SHIPTYPE: LHA REPLACEMENT	FY07
MAJOR HARDWARE	7,315 *
SPARES	475
ENGINEERING SPT	469
OTHER COSTS	3,262
TOTAL	11,521

**III. CONTRACT DATA:**

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
FY07	LHA (R )	RAYTHEON	1	7,315	NOV 05

**IV. DELIVERY DATA:**

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
FY07	LHA (R )	Dec 11	37 Months	30 Months	May 06

**V. COMPETITION/SECOND SOURCE INITIATIVES:**

N/A

\* Refurbished Item

**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: LHA REPLACEMENT	FY07
MAJOR HARDWARE	9,482
SPARES	736
ENGINEERING SUPPORT	844
OTHER COSTS	569
TOTAL	11,631

**III. CONTRACT DATA:**

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
FY07	LHA (R )	TBD	2	4,741	FY07

**IV. DELIVERY DATA:**

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
FY07	LHA (R )	Dec 11	19 Months	24 Months	May 08

**V. COMPETITION/SECOND SOURCE INITIATIVES:**

N/A

**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: LHA REPLACEMENT	FY07
MAJOR HARDWARE	6,806
SPARES	428
ENGINEERING SUPPORT	1,086
SOFTWARE & PROGRAMMING	135
OTHER COSTS	680
TOTAL	9,135

**III. CONTRACT DATA:**

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
FY07	LHA (R )	NORTHROP GRUMMAN	1	6,806	FY06

**IV. DELIVERY DATA:**

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
FY07	LHA (R )	Dec 11	37 Months	18 Months	May 07

**V. COMPETITION/SECOND SOURCE INITIATIVES:**

N/A



**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 in an eight cell type launcher.

**II. CURRENT FUNDING**

SHIPTYPE: LHA REPLACEMENT	FY07
MAJOR HARDWARE	14,301
SPARES	870
ENGINEERING SUPPORT	4,928
SOFTWARE & PROGRAMMING	2,196
OTHER COSTS	4,195
TOTAL	26,490

**III. CONTRACT DATA:**

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
FY07	LHA (R )	RAYTHEON	2	7,151	FY06

**IV. DELIVERY DATA:**

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
FY07	LHA (R )	Dec 11	37 months	24 Months	Nov 06

**V. COMPETITION/SECOND SOURCE SELECTION:**

N/A

**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: LHA REPLACEMENT	FY07
MAJOR HARDWARE	15,514
SPARES	119
ENGINEERING SUPPORT	6,508
OTHER COSTS	3,628
TOTAL	25,769

**III. CONTRACT DATA:**

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
FY07	LHA (R )	RAYTHEON	2	7,757	FY07

**IV. DELIVERY DATA:**

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
FY07	LHA (R )	Dec 11	37 Months	24 Months	Nov 06

**V. COMPETITION/SECOND SOURCE INITIATIVES:**

N/A

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: February 2006					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1611N/BA3/Amphibious Ships/3041							P-1 Line Item Nomenclature LHA Replacement					
Weapon System LHA R Lead Ship							Interval Between Systems					
(\$ in Millions)												
	PLT	When Rdq	Prior Years	CY FY05	BY1 FY06	BY2 FY07	BY3 FY08	BY4 FY09	BY6 FY10	BY6 FY11	To Complete	Total
End Item Qty												
Plans (Design)			0.0	36.5	53.3							89.8
Basic			0.0	84.9	41.6							126.5
Other Support			0.0	0.5	7.0							7.5
HM&E			0.0	2.6	3.6							6.2
Electronics			0.0	20.6	19.0							39.6
Ordnance			0.0	4.2	23.9							28.1
<b>Total AP</b>			0.0	149.3	148.4							297.7

Exhibit P-10, Advance Procurement Funding  
(Exhibit P-10, page 1 of 2)

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: February 2006		
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1611N/BA3/Ampibious Ships/3041					Weapon System LHA R Lead Ship		P-1 Line Item Nomenclature LHA Replacement		
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	BY1 FY06 Qty	FY06 Contract Forecast Date	FY06 Total Cost Request	BY2 FY07 Qty	FY07 Contract Forecast Date	FY07 Total Cost Request
End Item									N/A
Plans (Design)					Jan 06	53.3			
Basic					Jan 06	41.6			
Other Engineer					Various	7.0			
HM&E					Various	3.6			
Electronics					Various	19.0			
Ordnance					Various	23.9			
<b>Total AP</b>						148.4			
Description:									
<p>Funding in FY 2006 is required to procure long lead items and fund long lead efforts critical to supporting an FY 2007 contract award. Major procurement efforts in FY 2006 include Government Furnished Equipment engineering and hardware procurements for Ship Self Defense System, AN/SPS-48E, AN-SPS-49, Nato Seasparrow, SPN-35 &amp; AN/SPQ-9.</p>									

Exhibit P-10, Advance Procurement Funding  
(Exhibit P-10, page 2 of 2)

OUTFITTING

P-40

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)											February 2006
FY 07 PRESIDENT'S Budget (\$M)											
APPROPRIATION/BUDGET ACTIVITY BA 5, Auxiliaries and Craft								P-1 ITEM NOMENCLATURE OUTFITTING			BLI 5110
	PY	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	CTC	TOTAL	
Full Funding TOA-Outfitting	448.0	124.8	131.6	202.0	221.8	184.9	181.3	172.6	539.9	2,206.9	
Full Funding TOA-Post Delivery	202.9	218.8	227.5	205.7	233.4	280.7	276.6	301.9		1,947.5	
Full Funding TOA-First Destination	-	3.9	4.3	2.9	4.4	4.8	5.0	5.1	-	30.4	
<b>Total Obligational Authority</b>	<b>650.9</b>	<b>347.5</b>	<b>363.4</b>	<b>410.6</b>	<b>459.6</b>	<b>470.4</b>	<b>462.9</b>	<b>479.6</b>	<b>539.9</b>	<b>4,184.8</b>	

MISSION:

Outfitting funds are used to acquire on board repair parts, other secondary items, equipment, 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 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.

<b>Controls</b>															
<b>OUTFITTING FY 07 CONGRESSIONAL SUBMISSION</b>															
<b>P-29 Exhibit</b>															
<b>FY</b>	<b>Ship Class</b>	<b>Hull #</b>	<b>Contract Award</b>	<b>Start of Constr.</b>	<b>DEL DATE</b>	<b>CFO</b>	<b>PSA START</b>	<b>PSA FINISH</b>	<b>OWLD</b>	<b>PY OF</b>	<b>FY 05 OF</b>	<b>FY 06 OF</b>	<b>FY 07 OF</b>	<b>CTC OF</b>	<b>TOTAL OF</b>
95	CVN	76	Dec-94	Jan-95	Jun-03	Jul-03	Dec-03	Apr-04	Jul-05	83,360	873	-	-	-	84,233
01	CVN	77	Jan-01	Mar-01	Nov-08	Feb-09	Jun-09	Nov-09	Jan-10	20	8,082	7,304	42,461	24,308	82,175
08	CVN	78	Dec-07	Mar-08	Sep-15	Nov-15	Jun-16	Sep-16	Oct-16	-	-	-	-	111,044	111,044
	Total									83,380	8,955	7,304	42,461	135,352	277,452
01	CVN-RCOH	69	May-05	May-05	Mar-05	Jul-05	Jun-05	Oct-05	Jun-06	84,134	4,991	-	-	-	89,125
06	CVN-RCOH	70	Nov-05	Nov-05	Mar-09	May-09	Jul-09	Nov-09	Apr-10	-	2,639	8,511	20,745	24,614	56,509
10	CVN-RCOH	71	Nov-09	Nov-09	Nov-12	Dec-12	Mar-13	Jul-13	Dec-13	-	-	-	-	62,452	62,452
	Total									84,134	7,630	8,511	20,745	87,066	208,086
98	DDG	91	Mar-98	Sep-00	Oct-03	Mar-04	Jan-05	Apr-05	Nov-05	18,193	394	-	-	-	18,587
98	DDG	92	Mar-98	Dec-00	May-04	Jul-04	May-05	Aug-05	Mar-06	18,561	360	-	-	-	18,921
99	DDG	93	Mar-98	Mar-01	Mar-04	Jul-04	Feb-05	May-05	May-06	19,291	396	-	-	-	19,687
99	DDG	94	Mar-98	Sep-01	Dec-04	Feb-05	Sep-05	Dec-05	Jul-06	18,522	426	257	-	-	19,205
99	DDG	95	Mar-98	Jul-01	Aug-04	Dec-04	Jul-05	Oct-05	May-06	17,535	256	398	-	-	18,189
00	DDG	96	Mar-98	May-02	Jun-05	Oct-05	May-06	Aug-06	Sep-06	15,249	2,724	258	-	-	18,231
00	DDG	97	Mar-98	Dec-01	Jan-05	May-05	Jan-06	Apr-06	Jun-06	15,873	1,184	258	-	-	17,315
00	DDG	98	Mar-98	Jul-02	Aug-05	Dec-05	Aug-06	Nov-06	Nov-06	11,328	5,446	1,154	-	-	17,928
01	DDG	99	Mar-98	Dec-02	Jan-06	May-06	Feb-07	May-07	Apr-07	5,690	10,371	2,116	-	-	18,177
01	DDG	100	Mar-98	Jan-03	Feb-06	Jul-06	Jan-07	Apr-07	Jun-07	728	11,911	2,254	340	236	15,469
01	DDG	101	Mar-98	Jul-03	Sep-06	Jan-07	Aug-07	Nov-07	Dec-07	2,018	7,179	8,407	383	236	18,223
02	DDG	102	Jul-02	Feb-04	Mar-07	Jul-07	Mar-08	Jun-08	Jun-08	-	400	11,633	4,192	236	16,461
02	DDG	103	Sep-02	May-04	Jun-07	Aug-07	TBD	TBD	Jul-08	-	400	15	11,440	4,192	16,047
02	DDG	104	Sep-02	Oct-04	Nov-07	Mar-08	TBD	TBD	Feb-09	-	-	413	11,641	3,954	16,008
03	DDG	105	Sep-02	Apr-05	May-08	Jul-08	TBD	TBD	Jun-09	-	-	398	8,252	8,194	16,844
03	DDG	106	Sep-02	May-05	Jul-08	Oct-08	TBD	TBD	Sep-09	-	-	398	8,356	7,549	16,303
04	DDG	107	Sep-02	Feb-06	Mar-09	Jul-09	TBD	TBD	Jun-10	-	-	-	-	14,337	14,337
04	DDG	108	Sep-02	Dec-05	Jan-09	May-09	TBD	TBD	Apr-10	-	-	-	-	14,442	14,442
04	DDG	109	Sep-02	Jul-06	Sep-09	Jan-10	TBD	TBD	Dec-10	-	-	-	-	14,061	14,061
05	DDG	110	Sep-02	May-07	Jun-10	Oct-10	TBD	TBD	Sep-11	-	-	-	-	14,569	14,569
05	DDG	111	Sep-02	Feb-07	Apr-10	Aug-10	TBD	TBD	Jul-11	-	-	-	-	14,363	14,363
05	DDG	112	Sep-02	Oct-07	Nov-10	Mar-11	TBD	TBD	Feb-12	-	-	-	-	14,679	14,679
	Total									142,988	41,447	27,959	44,604	111,048	368,046
NOTE: Outfitting budget phasing for DDGs-100/103/105/107 assumes a delay of approximately six months in delivery of each ship due to impact of hurricane Katrina.															
07	DD(X) 1	0701	Jan-07	Mar-08	May-12	TBD	TBD	TBD	Apr-13	-	-	-	-	42,454	42,454
08	DD(X) 2	0702	Jan-07	Mar-08	May-12	TBD	TBD	TBD	Apr-13	-	-	-	-	43,388	43,388
09	DD(X) 3	0901	Jan-09	Jan-11	Jan-14	TBD	TBD	TBD	Dec-14	-	-	-	-	44,243	44,243
10	DD(X) 4	1001	Jan-10	Jan-12	Jul-15	TBD	TBD	TBD	Jun-16	-	-	-	-	45,318	45,318
11	DD(X) 5	1101	Jan-11	Jan-13	Jul-16	TBD	TBD	TBD	Jun-17	-	-	-	-	46,315	46,315
	Total									-	-	-	-	221,718	221,718
03	LCAC SLEP	21	Dec-02	Nov-03	Jul-06	Aug-06	Sep-06	Nov-06	Jul-07	133	45	-	-	-	178
04	LCAC SLEP	26	Mar-04	Oct-04	Dec-06	Jan-07	Feb-07	Apr-07	Sep-08	-	145	-	-	-	145
04	LCAC SLEP	28	Mar-04	Jan-05	Mar-07	Apr-07	May-07	Jul-07	Sep-08	-	145	-	-	-	145
04	LCAC SLEP	39	Mar-04	Mar-05	Jun-07	Aug-07	Sep-07	Nov-07	Sep-08	-	-	53	-	-	53
04	LCAC SLEP	40	Mar-04	Jun-05	Sep-07	Oct-07	Nov-07	Jan-08	Sep-08	-	-	53	-	-	53
05	LCAC SLEP	37	Jan-05	Oct-05	Feb-07	Apr-07	May-07	Jul-07	Aug-08	-	145	-	113	-	258
05	LCAC SLEP	42	Jan-05	Dec-05	Aug-07	Sep-07	Oct-07	Dec-07	Aug-08	-	125	-	-	-	125

FY	Ship Class	Hull #	Contract Award	Start of Constr.	DEL DATE	PSA CFO	PSA START	PSA FINISH	PSA OWLD	PY OF	FY 05 OF	FY 06 OF	FY 07 OF	CTC OF	TOTAL OF
05	LCAC SLEP	43	Jan-05	Feb-06	Aug-07	Sep-07	Oct-07	Dec-07	Aug-08	-	-	53	-	-	53
05	LCAC SLEP	45	Jan-05	Apr-06	Aug-07	Sep-07	Oct-07	Dec-07	Aug-08	-	-	53	-	-	53
05	LCAC SLEP	47	Jan-05	Jul-06	Aug-07	Sep-07	Oct-07	Dec-07	Aug-08	-	-	53	-	-	53
06	LCAC SLEP	34	Dec-05	Sep-06	Jul-07	Aug-07	Sep-07	Oct-07	May-09	-	-	53	-	-	53
06	LCAC SLEP	54	Dec-05	Nov-06	Sep-07	Oct-07	Nov-07	Dec-07	May-09	-	-	53	-	-	53
06	LCAC SLEP	68	Dec-05	Jan-07	Nov-07	Dec-07	Jan-08	Feb-08	May-09	-	-	-	72	-	72
06	LCAC SLEP	29	Dec-05	May-07	Mar-08	Apr-08	May-08	Jun-08	May-09	-	-	-	72	-	72
06	LCAC SLEP	32	Dec-05	Jul-07	May-08	Jun-08	Jul-08	Aug-08	May-09	-	-	-	72	-	72
07	LCAC SLEP	36	Dec-06	Sep-07	Jul-08	Aug-08	Sep-08	Oct-08	May-10	-	-	-	71	-	71
07	LCAC SLEP	50	Dec-06	Nov-07	Sep-08	Oct-08	Nov-08	Dec-08	May-10	-	-	-	71	-	71
07	LCAC SLEP	69	Dec-06	Jan-08	Nov-08	Dec-08	Jan-09	Feb-09	May-10	-	-	-	-	73	73
07	LCAC SLEP	31	Dec-06	Mar-08	Jan-09	Feb-09	Mar-09	Apr-09	May-10	-	-	-	-	73	73
07	LCAC SLEP	48	Dec-06	May-08	Mar-09	Apr-09	May-09	Jun-09	May-10	-	-	-	-	73	73
07	LCAC SLEP	56	Dec-06	Jul-08	May-09	Jun-09	Jul-09	Aug-09	May-10	-	-	-	-	73	73
08	LCAC SLEP	35	Dec-07	Sep-08	Jul-09	Aug-09	Sep-09	Oct-09	May-11	-	-	-	-	73	73
08	LCAC SLEP	49	Dec-07	Nov-08	Sep-09	Oct-09	Dec-09	Jan-10	May-11	-	-	-	-	73	73
08	LCAC SLEP	51	Dec-07	Jan-09	Nov-09	Dec-09	Jan-10	Feb-10	May-11	-	-	-	-	78	78
08	LCAC SLEP	59	Dec-07	Mar-09	Jan-10	Feb-10	Mar-10	Apr-10	May-11	-	-	-	-	78	78
08	LCAC SLEP	82	Dec-07	May-09	Mar-10	Apr-10	May-10	Jun-10	May-11	-	-	-	-	78	78
08	LCAC SLEP	81	Dec-07	Jul-09	May-10	Jun-10	Jul-10	Aug-10	May-11	-	-	-	-	78	78
09	LCAC SLEP	41	Dec-08	Sep-09	Jul-10	Aug-10	Sep-10	Oct-10	May-12	-	-	-	-	78	78
09	LCAC SLEP	53	Dec-08	Nov-09	Sep-10	Oct-10	Nov-10	Dec-10	May-12	-	-	-	-	78	78
09	LCAC SLEP	55	Dec-08	Jan-10	Nov-10	Dec-10	Jan-11	Feb-11	May-12	-	-	-	-	55	55
09	LCAC SLEP	80	Dec-08	Mar-10	Jan-11	Feb-11	Mar-11	Apr-11	May-12	-	-	-	-	55	55
09	LCAC SLEP	79	Dec-08	May-10	Mar-11	Apr-11	May-11	Jun-11	May-12	-	-	-	-	55	55
09	LCAC SLEP	76	Dec-08	Jul-10	May-11	Jun-11	Jul-11	Aug-11	May-12	-	-	-	-	55	55
10	LCAC SLEP	60	Dec-09	Sep-10	Jul-11	Aug-11	Sep-11	Oct-11	May-13	-	-	-	-	55	55
10	LCAC SLEP	67	Dec-09	Nov-10	Sep-11	Oct-11	Nov-11	Dec-11	May-13	-	-	-	-	55	55
10	LCAC SLEP	70	Dec-09	Jan-11	Nov-11	Dec-11	Jan-12	Feb-12	May-13	-	-	-	-	64	64
10	LCAC SLEP	75	Dec-09	Mar-11	Jan-12	Feb-12	Mar-12	Apr-12	May-13	-	-	-	-	64	64
10	LCAC SLEP	74	Dec-09	May-11	Mar-12	Apr-12	May-12	Jun-12	May-13	-	-	-	-	64	64
10	LCAC SLEP	73	Dec-09	Jul-11	May-12	Jun-12	Jul-12	Aug-12	May-13	-	-	-	-	64	64
11	LCAC SLEP	71	Dec-10	Sep-11	Jul-12	Aug-12	Sep-12	Oct-12	May-14	-	-	-	-	64	64
11	LCAC SLEP	77	Dec-10	Nov-11	Sep-12	Oct-12	Nov-12	Dec-12	May-14	-	-	-	-	64	64
11	LCAC SLEP	78	Dec-10	Jan-12	Nov-12	Dec-12	Jan-13	Feb-13	May-14	-	-	-	-	75	75
11	LCAC SLEP	72	Dec-10	Mar-12	Jan-13	Feb-13	Mar-13	Apr-13	May-14	-	-	-	-	75	75
11	LCAC SLEP	65	Dec-10	May-12	Mar-13	Apr-13	May-13	Jun-13	May-14	-	-	-	-	75	75
11	LCAC SLEP	64	Dec-10	Jul-12	May-13	Jun-13	Jul-13	Aug-13	May-14	-	-	-	-	75	75
	Total									133	605	371	471	1,920	3,500
06	LCS 3	0602	Aug-06	Oct-06	Oct-08	Jan-09	Jul-09	Sep-09	Dec-09	-	-	-	6,361	4,802	11,163
06	LCS 4	0603	Aug-06	Oct-06	Oct-08	Mar-09	Sep-09	Nov-09	Feb-10	-	-	-	6,361	4,802	11,163
07	LCS 5	0701	Oct-06	Dec-06	Dec-08	Mar-09	Mar-10	May-10	Feb-10	-	-	-	-	11,968	11,968
07	LCS 6	0702	Oct-06	Dec-06	Dec-08	Mar-09	Mar-10	May-10	Feb-10	-	-	-	-	12,054	12,054
08	LCS 7	0801	Dec-07	Feb-08	Feb-10	May-10	Nov-10	Jan-11	Apr-11	-	-	-	-	14,788	14,788
08	LCS 8	0802	Dec-07	Feb-08	Feb-10	May-10	May-11	Jul-11	Apr-11	-	-	-	-	14,637	14,637
08	LCS 9	0803	Dec-07	May-08	May-10	Aug-10	Feb-11	Apr-11	Jul-11	-	-	-	-	15,224	15,224
09	LCS 10	0901	Oct-08	Dec-08	Dec-10	Mar-11	Sep-11	Nov-11	Feb-12	-	-	-	-	10,151	10,151
09	LCS 11	0902	Oct-08	Dec-09	Dec-10	Apr-11	Oct-11	Dec-11	Mar-12	-	-	-	-	10,151	10,151
09	LCS 12	0903	Oct-08	Mar-09	Mar-11	Jun-11	Dec-11	Feb-12	May-12	-	-	-	-	10,151	10,151
09	LCS 13	0904	Oct-08	Mar-09	Mar-11	Jun-11	Dec-11	Feb-12	May-12	-	-	-	-	10,151	10,151
09	LCS 14	0905	Oct-08	Jun-09	Jun-11	Sep-11	Mar-12	May-12	Aug-12	-	-	-	-	10,151	10,151
09	LCS 15	0906	Oct-08	Jun-09	Jun-11	Sep-11	Mar-12	May-12	Aug-12	-	-	-	-	10,152	10,152
10	LCS 16	1001	Oct-09	Sep-09	Dec-11	Mar-12	Sep-12	Nov-12	Feb-13	-	-	-	-	10,239	10,239
10	LCS 17	1002	Oct-09	Sep-09	Dec-11	Mar-12	Sep-12	Nov-12	Feb-13	-	-	-	-	10,239	10,239

FY	Ship Class	Hull #	Contract Award	Start of Constr.	DEL DATE	CFO	PSA START	PSA FINISH	OWLD	PY OF	FY 05 OF	FY 06 OF	FY 07 OF	CTC OF	TOTAL OF
10	LCS 18	1003	Oct-09	Mar-10	Mar-12	Jun-12	Dec-12	Feb-13	May-13	-	-	-	-	10,239	10,239
10	LCS 19	1004	Oct-09	Mar-10	Mar-12	Jun-12	Dec-12	Feb-13	May-13	-	-	-	-	10,239	10,239
10	LCS 20	1005	Oct-09	Jun-10	Jun-12	Sep-12	Mar-13	May-13	Aug-13	-	-	-	-	10,239	10,239
10	LCS 21	1006	Oct-09	Jun-10	Jun-12	Sep-12	Mar-13	May-13	Aug-13	-	-	-	-	10,239	10,239
11	LCS 22	1101	Oct-10	Dec-10	Dec-12	Mar-13	Sep-13	Nov-13	Feb-14	-	-	-	-	10,465	10,465
11	LCS 23	1102	Oct-10	Dec-10	Dec-12	Apr-13	Oct-13	Dec-13	Mar-14	-	-	-	-	10,465	10,465
11	LCS 24	1103	Oct-10	Mar-11	Mar-13	Jun-13	Dec-13	Feb-14	May-14	-	-	-	-	10,465	10,465
11	LCS 25	1104	Oct-10	Mar-11	Mar-13	Jun-13	Dec-13	Feb-14	May-14	-	-	-	-	10,465	10,465
11	LCS 26	1105	Oct-10	Jun-11	Jun-13	Sep-13	Apr-14	May-14	Aug-14	-	-	-	-	10,465	10,465
11	LCS 27	1106	Oct-10	Jun-11	Jun-13	Sep-13	Apr-14	May-14	Aug-14	-	-	-	-	10,465	10,465
	Total									-	-	-	12,722	263,406	276,128
07	LHA ( R )	TBD	Dec-06	Nov 07	Dec 11	May 12	Sep 12	Jan 13	Apr 13	-	-	-	-	56,157	56,157
10	LHA ( R )	TBD	Dec-09	May-11	May-15	Oct-15	Feb-16	May-16	Sep-16	-	-	-	-	59,945	59,945
	Total									-	-	-	-	116,102	116,102
02	LHD	8	Apr-02	May-03	May-07	Dec-07	Apr-08	Aug-08	Nov-08	-	11,485	21,673	12,166	1,806	47,130
96	LPD	17	Dec-96	Jun-00	Jul-05	Mar-06	Oct-06	Jan-07	Feb-07	23,487	4,660	2,853	-	-	31,000
99	LPD	18	Dec-98	Feb-02	Jan-06	Jun-06	Feb-07	May-07	Jun-07	12,119	8,994	5,954	613	-	27,680
00	LPD	19	Feb-00	Jul-01	Mar-06	Aug-06	Jun-07	Oct-07	Nov-07	12,195	5,661	10,466	624	-	28,946
00	LPD	20	May-00	Oct-02	Oct-06	Mar-07	Sep-07	Dec-07	Feb-08	5,418	9,195	4,934	8,966	522	29,035
03	LPD	21	Nov-03	Mar-04	Aug-07	Jan-08	Aug-08	Nov-08	Dec-08	-	-	8,566	16,773	3,814	29,153
04	LPD	22	Mar-06	Mar-06	Feb-09	Jul-09	Feb-10	May-10	Jun-10	-	-	-	7,928	22,367	30,295
05	LPD	23	Mar-06	TBD	Aug-09	Jan-10	Aug-10	Nov-10	Dec-10	-	-	-	-	33,068	33,068
06	LPD	24	Mar-06	TBD	Aug-10	Jan-11	Aug-11	Nov-11	Dec-11	-	-	-	-	36,905	36,905
07	LPD	25	Dec-07	TBD	Aug-11	Jan-12	Aug-12	Nov-12	Dec-12	-	-	-	-	36,791	36,791
	Total									53,219	28,510	32,773	34,904	136,437	285,843
NOTE: Outfitting budget phasing for LPDs-18/19/20/21/22 assumes a delay of approximately six months in delivery of each ship due to impact of hurricane Katrina.															
98	VIRGINIA	774	Sep-98	Aug-97	Oct-04	Oct-04	Jan-06	Nov-06	Feb-07	13,006	726	454	41	-	14,227
99	VIRGINIA	775	Sep-98	Sep-98	Jul-06	Jul-06	Jan-07	Oct-07	May-08	11,120	845	2,323	289	84	14,661
01	VIRGINIA	776	Sep-98	Oct-99	Mar-07	Mar-07	Jan-08	Oct-08	Jan-09	8,450	1,452	3,870	248	349	14,369
02	VIRGINIA	777	Sep-98	Mar-01	Jun-08	Jun-08	Jan-09	Oct-09	Apr-10	8,572	85	3,242	1,516	1,222	14,637
03	VIRGINIA	778	Aug-03	Aug-02	Apr-09	Apr-09	Oct-09	Apr-10	Oct-10	-	38	7,640	2,703	7,742	18,123
04	VIRGINIA	779	Jan-04	Mar-03	Apr-10	Apr-10	Oct-10	Apr-11	Oct-11	-	-	-	7,944	11,075	19,019
05	VIRGINIA	780	Jan-04	Oct-04	Apr-11	Apr-11	Oct-11	Apr-12	Oct-12	-	-	-	-	20,525	20,525
06	VIRGINIA	781	Jan-04	Apr-05	Apr-12	Apr-12	Oct-12	Apr-13	Oct-13	-	-	-	-	20,977	20,977
07	VIRGINIA	782	Jan-04	Aug-06	Apr-13	Apr-13	Oct-13	Apr-14	Oct-14	-	-	-	-	21,438	21,438
08	VIRGINIA	783	Jan-04	Aug-07	Apr-14	Apr-14	Oct-14	Apr-15	Oct-15	-	-	-	-	21,909	21,909
09	VIRGINIA	784	Oct-08	Aug-08	Apr-15	Apr-15	Oct-15	Apr-16	Oct-16	-	-	-	-	22,392	22,392
10	VIRGINIA	785	Oct-08	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	22,884	22,884
11	VIRGINIA	1101	Oct-08	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	23,388	23,388
	Total									41,148	3,146	17,529	12,741	173,985	248,549
04	PUBS		N/A	N/A	N/A	N/A	N/A	N/A	N/A	16,519	9,864	10,192	11,170	54,396	102,141
96	SSN	23	Jun-96	Dec-95	Dec-04	Dec-04	N/A	N/A	Jun-06	15,639	448	435	-	-	16,522
03	SSGN	726	Nov-03	Nov-03	Dec-06	Dec-06	N/A	N/A	Nov-07	1,433	1,633	696	366	-	4,128
03	SSGN	728	Mar-04	Apr-04	Apr-06	Apr-06	N/A	N/A	Nov-07	1,067	1,835	632	622	-	4,156
04	SSGN	727	Jan-05	Jan-05	Dec-06	Dec-06	N/A	N/A	Nov-07	719	2,135	570	928	-	4,352
05	SSGN	729	Oct-05	Oct-05	Sep-07	Sep-07	N/A	N/A	Aug-08	-	4,689	484	795	967	6,935
	Total									3,219	10,292	2,382	2,711	967	19,571



FY	Ship Class	Hull #	Contract Award	Start of Constr.	DEL DATE	CFO	PSA START	PSA FINISH	OWLD	PY OF	FY 05 OF	FY 06 OF	FY 07 OF	CTC OF	TOTAL OF
05	SSBN ERO	730	Mar-03	Nov-04	Feb-07	Feb-07	N/A	N/A	Jan-08	88	698	688	355	21	1,850
06	SSBN ERO	731	May-04	Jan-06	Apr-08	Apr-08	N/A	N/A	Mar-09	-	-	491	1,010	340	1,841
07	SSBN ERO	732	Feb-05	Oct-06	Jan-09	Jan-09	N/A	N/A	Dec-09	-	-	-	1,116	1,286	2,402
08	SSBN ERO	733	Feb-06	Oct-07	Jan-10	Jan-10	N/A	N/A	Dec-10	-	-	-	-	2,525	2,525
09	SSBN ERO	734	Feb-07	Oct-08	Jan-11	Jan-11	N/A	N/A	Dec-11	-	-	-	-	2,657	2,657
10	SSBN ERO	735	Feb-08	Oct-09	Jan-12	Jan-12	N/A	N/A	Dec-12	-	-	-	-	2,715	2,715
11	SSBN ERO	736	Feb-09	Oct-10	Jan-13	Jan-13	N/A	N/A	Dec-13	-	-	-	-	2,775	2,775
	Total									88	698	1,179	2,481	12,319	16,765
02	SSN ERO	713	Feb-00	Oct-01	Aug-04	Aug-04	N/A	N/A	Jul-05	2,137	350	-	-	-	2,487
02	SSN ERO	715	Oct-00	Jun-02	Nov-04	Nov-04	N/A	N/A	Jan-06	1,889	227	-	-	-	2,116
03	SSN ERO	698	Oct-02	Mar-04	Sep-06	Sep-06	N/A	N/A	Oct-07	1,095	535	197	157	-	1,984
03	SSN ERO	714	Feb-01	Oct-02	Aug-04	Aug-04	N/A	N/A	Jul-05	1,899	74	-	-	-	1,973
04	SSN ERO	699	Oct-03	Sep-04	Sep-06	Sep-06	N/A	N/A	Oct-07	402	353	772	200	-	1,727
04	SSN ERO	717	Oct-03	Mar-06	May-08	May-08	N/A	N/A	Jul-09	-	-	267	969	515	1,751
08	SSN ERO	710	Feb-06	Oct-07	Oct-09	Oct-09	N/A	N/A	Sep-10	-	-	-	-	2,155	2,155
	Total									7,422	1,539	1,236	1,326	2,670	14,193
03	YC	1669	May-04	Jul-04	Sep-05	Nov-05	N/A	N/A	Oct-06	-	25	-	-	-	25
04	YC	1670	May-04	Jul-04	Sep-05	Nov-05	N/A	N/A	Oct-06	-	25	-	-	-	25
04	YC	1671	May-04	Sep-04	Dec-05	Feb-06	N/A	N/A	Jan-07	-	25	-	-	-	25
05	YC	1672	Mar-05	Jul-05	Jul-05	Sep-05	N/A	N/A	Aug-06	-	-	25	-	-	25
05	YC	1673	Mar-05	Jul-05	Jul-05	Sep-05	N/A	N/A	Aug-06	-	-	25	-	-	25
06	YC	0601	Jul-06	Jul-06	Apr-07	Jun-07	N/A	N/A	May-08	-	-	-	26	-	26
06	YC	0602	Jul-06	Sep-06	Jun-07	Aug-07	N/A	N/A	Jul-08	-	-	-	26	-	26
07	YC	0701	Jul-07	Jul-07	Apr-08	Jun-08	N/A	N/A	May-09	-	-	-	-	25	25
07	YC	0702	Jul-07	Sep-07	Jun-08	Aug-08	N/A	N/A	Jul-09	-	-	-	-	25	25
07	YC	0703	Jul-07	Aug-07	May-08	Jul-08	N/A	N/A	Jun-09	-	-	-	-	25	25
07	YC	0704	Jul-07	Sep-07	Jun-08	Aug-08	N/A	N/A	Jul-09	-	-	-	-	25	25
08	YC	0801	Jan-08	Mar-08	Dec-08	Feb-09	N/A	N/A	Jan-10	-	-	-	-	18	18
09	YC	0901	Jan-09	Mar-09	Dec-09	Feb-10	N/A	N/A	Jan-11	-	-	-	-	12	12
09	YC	0902	Jan-09	May-09	Feb-10	Apr-10	N/A	N/A	Mar-11	-	-	-	-	12	12
09	YC	0903	Jan-09	Jul-09	Apr-10	Jun-10	N/A	N/A	May-11	-	-	-	-	12	12
	Total									-	75	50	52	154	331
06	YD	0601	Jul-06	Sep-06	Aug-07	Oct-07	N/A	N/A	Sep-08	-	-	-	202	-	202
07	YD	0701	Jul-07	Sep-07	Aug-08	Oct-08	N/A	N/A	Sep-09	-	-	-	-	201	201
08	YD	0801	Jul-08	Aug-08	Aug-09	Oct-09	N/A	N/A	Sep-10	-	-	-	-	138	138
09	YD	0901	Jul-09	Aug-09	Aug-10	Oct-10	N/A	N/A	Sep-11	-	-	-	-	93	93
	Total									-	-	-	202	432	634
03	YFN	1285	May-04	Jun-04	Dec-05	Feb-06	N/A	N/A	Jan-07	-	35	-	-	-	35
04	YFN	1286	May-04	Sep-04	Dec-05	Feb-06	N/A	N/A	Jan-07	-	35	-	-	-	35
	Total									-	70	-	-	-	70
04	YON	0325	Jun-04	May-05	Nov-05	Jan-06	N/A	N/A	Dec-06	24	52	-	-	-	76
05	YON	0326	May-05	Oct-06	Dec-06	Feb-07	N/A	N/A	Jan-08	24	-	25	-	-	49
06	YON	0601	Jun-06	Jul-06	Apr-07	Jun-07	N/A	N/A	May-08	24	-	-	26	-	50
06	YON	0602	Jun-06	Jul-06	Apr-07	Jun-07	N/A	N/A	May-08	19	-	-	26	-	45
07	YON	0701	Jan-07	Mar-07	Nov-07	Jan-08	N/A	N/A	Dec-08	-	-	-	-	25	25
08	YON	0801	Jan-08	Mar-08	Nov-08	Jan-09	N/A	N/A	Dec-09	-	-	-	-	18	18
08	YON	0802	Jan-08	Mar-08	Nov-08	Jan-09	N/A	N/A	Dec-09	-	-	-	-	18	18
09	YON	0901	Jan-09	Mar-09	Nov-09	Jan-10	N/A	N/A	Dec-10	-	-	-	-	12	12

FY	Ship Class	Hull #	Contract Award	Start of Constr.	DEL DATE	CFO	PSA START	PSA FINISH	OWLD	PY OF	FY 05 OF	FY 06 OF	FY 07 OF	CTC OF	TOTAL OF	
10	YON	1001	Jan-10	Mar-10	Nov-10	Jan-11	N/A	N/A	Dec-11	-	-	-	-	141	141	
11	YON	1101	Jan-11	Mar-11	Nov-11	Jan-12	N/A	N/A	Dec-12	-	-	-	-	28	28	
	Total									91	52	25	52	242	462	
06	YP	0703	Apr-06	Apr-06	Dec-07	Feb-08	N/A	N/A	Jan-09	-	-	-	304	422	726	
06	YP	0704	Apr-06	May-06	Jan-08	Mar-08	N/A	N/A	Feb-09	-	-	-	302	420	722	
06	YP	0705	Apr-06	Jun-06	Feb-08	Apr-08	N/A	N/A	Mar-09	-	-	-	302	420	722	
06	YP	0706	Apr-06	Jul-06	Mar-08	May-08	N/A	N/A	Apr-09	-	-	-	294	420	714	
06	YP	0601	Apr-06	Aug-06	Apr-08	Jun-08	N/A	N/A	May-09	-	-	-	294	420	714	
06	YP	0602	Apr-06	Sep-06	May-08	Jul-08	N/A	N/A	Jun-09	-	-	-	303	420	723	
06	YP	0603	Apr-06	Oct-06	Jun-08	Aug-08	N/A	N/A	Jul-09	-	-	-	302	420	722	
06	YP	0604	Apr-06	Jan-07	Sep-08	Nov-08	N/A	N/A	Oct-09	-	-	-	314	403	717	
07	YP	0701	Jan-07	Sep-07	Aug-08	Oct-08	N/A	N/A	Oct-09	-	-	-	-	752	752	
07	YP	0702	Jan-07	May-07	May-08	Jun-08	N/A	N/A	Jun-09	-	-	-	-	752	752	
08	YP	0801	Jan-08	Mar-08	Mar-09	May-09	N/A	N/A	Apr-10	-	-	-	-	752	752	
08	YP	0802	Jan-08	May-08	May-09	Jun-09	N/A	N/A	Jun-10	-	-	-	-	752	752	
08	YP	0803	Jan-08	Jul-08	Jun-09	Aug-09	N/A	N/A	Aug-10	-	-	-	-	645	645	
08	YP	0804	Jan-08	Sep-08	Aug-09	Oct-09	N/A	N/A	Oct-10	-	-	-	-	647	647	
09	YP	0901	Jan-09	Mar-09	Mar-10	May-10	N/A	N/A	Apr-11	-	-	-	-	650	650	
09	YP	0902	Jan-09	May-09	May-10	Jul-10	N/A	N/A	Jun-11	-	-	-	-	650	650	
09	YP	0903	Jan-09	Jul-09	Jul-10	Aug-10	N/A	N/A	Aug-11	-	-	-	-	591	591	
09	YP	0904	Jan-09	Sep-09	Aug-10	Oct-10	N/A	N/A	Oct-11	-	-	-	-	533	533	
10	YP	1001	Jan-10	Mar-10	Mar-11	May-11	N/A	N/A	Apr-12	-	-	-	-	595	595	
10	YP	1002	Jan-10	May-10	May-11	Jul-11	N/A	N/A	Jun-12	-	-	-	-	597	597	
10	YP	1003	Jan-10	Jul-10	Jul-11	Aug-11	N/A	N/A	Aug-12	-	-	-	-	597	597	
10	YP	1004	Jan-10	Sep-10	Aug-11	Oct-11	N/A	N/A	Oct-12	-	-	-	-	605	605	
11	YP	1101	Jan-11	Mar-11	Mar-12	May-12	N/A	N/A	Apr-13	-	-	-	-	618	618	
11	YP	1102	Jan-11	May-11	May-12	Jun-12	N/A	N/A	Jun-13	-	-	-	-	618	618	
11	YP	1103	Jan-11	Jul-11	Jun-12	Aug-12	N/A	N/A	Aug-13	-	-	-	-	618	618	
11	YP	1104	Jan-11	Sep-11	Aug-12	Oct-12	N/A	N/A	Oct-13	-	-	-	-	618	618	
	Total									-	-	-	2,415	14,935	17,350	
06	YTB	601	May-06	Jun-06	Jun-07	Aug-07	N/A	N/A	Jul-08	-	-	-	584	-	584	
06	YTB	602	May-06	Aug-06	Aug-07	Oct-07	N/A	N/A	Sep-08	-	-	-	292	291	583	
07	YTB	701	Jan-07	Mar-07	Mar-08	May-08	N/A	N/A	Apr-09	-	-	-	-	581	581	
07	YTB	702	Jan-07	May-07	May-08	Jul-08	N/A	N/A	Jun-09	-	-	-	-	490	490	
07	YTB	703	Jan-07	Jul-07	Jun-08	Aug-08	N/A	N/A	Jul-09	-	-	-	-	490	490	
	Total									-	-	-	876	1,852	2,728	
							<b>TOTAL OUTFITTING</b>				447,980	124,816	131,619	202,099	1,300,579	2,207,093

Controls															
POST DELIVERY & FIRST DESTINATION TRANSPORTATION FY 07 PresBudget															
P-30 Exhibit															
	Ship	Hull	Contract	Start of	DEL		PSA	PSA		PY	FY 05	FY 06	FY 07	CTC	TOTAL
FY	Class	#	Award	Constr.	DATE	CFO	START	FINISH	OWLD	PD	PD	PD	PD	PD	PD
01	CVN-RCOH	69	May-05	May-05	Mar-05	Jul-05	Jun-05	Oct-05	Jun-06	-	31,592	-	-	-	31,592
06	CVN-RCOH	70	Nov-05	Nov-05	Mar-09	May-09	Jul-09	Nov-09	Apr-10	-	-	-	-	43,653	43,653
10	CVN-RCOH	71	Nov-09	Nov-09	Nov-12	Dec-12	Mar-13	Jul-13	Dec-13	-	-	-	-	52,547	52,547
13	CVN-RCOH	72	Oct-12	Oct-12	Oct-15	Nov-15	Feb-16	Jun-16	Nov-16	-	-	-	-	59,954	59,954
15	CVN-RCOH	73	Jul-15	Jul-15	Jul-18	Sep-18	Nov-18	Mar-19	Aug-19	-	-	-	-	64,224	64,224
	CVN-RCOH									-	31,592	-	-	220,378	251,970
95	CVN	76	Dec-94	Jan-95	Jun-03	Jul-03	Dec-03	Apr-04	Jul-05	-	-	-	-	-	-
01	CVN	77	Jan-01	Mar-01	Nov-08	Feb-09	Jun-09	Nov-09	Jan-10	-	-	-	-	50,596	50,596
08	CVN	78	Dec-07	Mar-08	Sep-15	Nov-15	Jun-16	Sep-16	Oct-16	-	-	-	-	-	-
12	CVN	79	Dec-11	Mar-12	Sep-19	Nov-19	Jun-20	Sep-20	Oct-20	-	-	-	-	-	-
	CVN									-	-	-	-	50,596	50,596
98	DDG	89	Mar-98	Mar-00	Feb-03	Jun-03	Jan-04	Apr-04	May-04	24,207	-	-	-	-	24,207
98	DDG	90	Mar-98	Apr-00	Aug-03	Oct-03	May-04	Aug-04	Dec-04	28,290	-	-	-	-	28,290
98	DDG	91	Mar-98	Sep-00	Oct-03	Mar-04	Jan-05	Apr-05	Nov-05	27,318	2,587	-	-	-	29,905
98	DDG	92	Mar-98	Dec-00	May-04	Jul-04	May-05	Aug-05	Mar-06	25,949	9,641	-	-	-	35,590
99	DDG	93	Mar-98	Mar-01	Mar-04	Jul-04	Feb-05	May-05	May-06	29,134	4,761	-	-	-	33,895
99	DDG	94	Mar-98	Sep-01	Dec-04	Feb-05	Sep-05	Dec-05	Jul-06	10,247	19,510	2,853	-	-	32,610
99	DDG	95	Mar-98	Jul-01	Aug-04	Dec-04	Jul-05	Oct-05	May-06	13,138	15,519	3,331	-	-	31,988
00	DDG	96	Mar-98	May-02	Jun-05	Oct-05	May-06	Aug-06	Sep-06	5,932	7,373	18,097	-	-	31,402
00	DDG	97	Mar-98	Dec-01	Jan-05	May-05	Jan-06	Apr-06	Jun-06	3,199	18,360	11,339	-	-	32,898
00	DDG	98	Mar-98	Jul-02	Aug-05	Dec-05	Aug-06	Nov-06	Nov-06	2,334	6,852	24,014	-	-	33,200
01	DDG	99	Mar-98	Dec-02	Jan-06	May-06	Feb-07	May-07	Apr-07	-	775	27,797	3,394	-	31,966
01	DDG	100	Mar-98	Jan-03	Feb-06	Jul-06	Jan-07	Apr-07	Jun-07	-	1,157	6,942	21,842	-	29,941
01	DDG	101	Mar-98	Jul-03	Sep-06	Jan-07	Aug-07	Nov-07	Dec-07	-	-	4,344	28,384	-	32,728
01	DDG	102	Jul-02	Feb-04	Mar-07	Jul-07	Mar-08	Jun-08	Jun-08	-	-	630	32,055	-	32,685
02	DDG	103	Sep-02	May-04	Jun-07	Aug-07	TBD	TBD	Jul-08	-	-	-	7,485	18,041	25,526
02	DDG	104	Sep-02	Oct-04	Nov-07	Mar-08	TBD	TBD	Feb-09	-	-	-	5,734	22,042	27,776
03	DDG	105	Sep-02	Apr-05	May-08	Jul-08	TBD	TBD	Jun-09	-	-	-	871	31,647	31,647
03	DDG	106	Sep-02	May-05	Jul-08	Oct-08	TBD	TBD	Sep-09	-	-	-	420	36,326	36,746
04	DDG	107	Sep-02	Feb-06	Mar-09	Jul-09	TBD	TBD	Jun-10	-	-	-	-	39,002	39,002
04	DDG	108	Sep-02	Dec-05	Jan-09	May-09	TBD	TBD	Apr-10	-	-	-	-	39,415	39,415
04	DDG	109	Sep-02	Jul-06	Sep-09	Jan-10	TBD	TBD	Dec-10	-	-	-	-	40,775	40,775
05	DDG	110	Sep-02	May-07	Jun-10	Oct-10	TBD	TBD	Sep-11	-	-	-	-	40,135	40,135
05	DDG	111	Sep-02	Feb-07	Apr-10	Aug-10	TBD	TBD	Jul-11	-	-	-	-	40,222	40,222
05	DDG	112	Sep-02	Oct-07	Nov-10	Mar-11	TBD	TBD	Feb-12	-	-	-	-	41,138	41,138
	DDG									169,748	86,535	99,347	100,185	348,743	803,687
NOTE: Post Delivery budget phasing for DDGs-100/103/105/107 assumes a delay of approximately six months in delivery of each ship due to impact of hurricane Katrina.															
07	DD(X) 1	0701	Jan-07	Mar-08	May-12	TBD	TBD	TBD	Apr-13	-	-	-	-	222,172	222,172
08	DD(X) 2	0702	Jan-07	Mar-08	May-12	TBD	TBD	TBD	Apr-13	-	-	-	-	39,309	39,309
09	DD(X) 3	0901	Jan-09	Jan-11	Jan-14	TBD	TBD	TBD	Dec-14	-	-	-	-	40,096	40,096
10	DD(X) 4	1001	Jan-10	Jan-12	Jul-15	TBD	TBD	TBD	Jun-16	-	-	-	-	40,898	40,898
11	DD(X) 5	1101	Jan-11	Jan-13	Jul-16	TBD	TBD	TBD	Jun-17	-	-	-	-	41,716	41,716
	DDX									-	-	-	-	384,191	384,191
00	LCACSLP	25	May-01	Sep-01	Nov-03	Dec-03	Jan-04	Sep-05	Oct-05	-	-	-	-	-	-
01	LCACSLP	2	May-01	Nov-01	Feb-04	Mar-04	Apr-04	Sep-05	Oct-05	88	-	-	-	-	88
02	LCACSLP	4	Dec-02	Jan-03	Dec-04	Feb-05	Mar-05	Apr-05	Mar-06	262	-	-	-	-	262
02	LCACSLP	7	Dec-02	Mar-03	Mar-05	Apr-05	May-05	Jun-05	Mar-06	-	353	-	-	-	353
03	LCACSLP	9	Dec-02	Jul-03	Aug-05	Aug-05	Mar-06	May-06	Jul-07	-	353	-	-	-	353
03	LCACSLP	8	Dec-02	May-03	May-05	Jun-05	Jan-06	Mar-06	Jul-07	-	353	-	-	-	353
03	LCACSLP	10	Jun-03	Sep-03	Jan-06	Feb-06	Mar-06	May-06	Jul-07	-	353	-	-	-	353
03	LCACSLP	21	Dec-02	Nov-03	Jul-06	Aug-06	Sep-06	Nov-06	Jul-07	-	354	-	-	-	354
04	LCACSLP	26	Mar-04	Oct-04	Dec-06	Jan-07	Feb-07	Apr-07	Sep-08	-	354	-	-	-	354
04	LCACSLP	28	Mar-04	Jan-05	Mar-07	Apr-07	May-07	Jul-07	Sep-08	-	-	307	-	-	307

FY	Ship Class	Hull #	Contract Award	Start of Constr.	DEL DATE	CFO	PSA START	PSA FINISH	OWLD	PY PD	FY 05 PD	FY 06 PD	FY 07 PD	CTC PD	TOTAL PD
04	LCACSLEP	39	Mar-04	Mar-05	Jun-07	Aug-07	Sep-07	Nov-07	Sep-08	-	-	307	-	-	307
04	LCACSLEP	40	Mar-04	Jun-05	Sep-07	Oct-07	Nov-07	Jan-08	Sep-08	-	-	307	-	-	307
05	LCACSLEP	37	Jan-05	Oct-05	Feb-07	Apr-07	May-07	Jul-07	Aug-08	-	-	307	-	-	307
05	LCACSLEP	42	Jan-05	Dec-05	Aug-07	Sep-07	Oct-07	Dec-07	Aug-08	-	-	307	-	-	307
05	LCACSLEP	43	Jan-05	Feb-06	Aug-07	Sep-07	Oct-07	Dec-07	Aug-08	-	-	308	-	-	308
05	LCACSLEP	45	Jan-05	Apr-06	Aug-07	Sep-07	Oct-07	Dec-07	Aug-08	-	-	-	323	-	323
05	LCACSLEP	47	Jan-05	Jul-06	Aug-07	Sep-07	Oct-07	Dec-07	Aug-08	-	-	-	322	-	322
06	LCACSLEP	34	Dec-05	Sep-06	Jul-07	Aug-07	Sep-07	Oct-07	May-09	-	-	-	322	-	322
06	LCACSLEP	54	Dec-05	Nov-06	Sep-07	Oct-07	Nov-07	Dec-07	May-09	-	-	-	322	-	322
06	LCACSLEP	68	Dec-05	Jan-07	Nov-07	Dec-07	Jan-08	Feb-08	May-09	-	-	-	322	-	322
06	LCACSLEP	29	Dec-05	May-07	Mar-08	Apr-08	May-08	Jun-08	May-09	-	-	-	322	-	322
06	LCACSLEP	32	Dec-05	Jul-07	May-08	Jun-08	Jul-08	Aug-08	May-09	-	-	-	-	377	377
07	LCACSLEP	36	Dec-06	Sep-07	Jul-08	Aug-08	Sep-08	Oct-08	May-10	-	-	-	-	377	377
07	LCACSLEP	50	Dec-06	Nov-07	Sep-08	Oct-08	Nov-08	Dec-08	May-10	-	-	-	-	377	377
07	LCACSLEP	69	Dec-06	Jan-08	Nov-08	Dec-08	Jan-09	Feb-09	May-10	-	-	-	-	377	377
07	LCACSLEP	31	Dec-06	Mar-08	Jan-09	Feb-09	Mar-09	Apr-09	May-10	-	-	-	-	377	377
07	LCACSLEP	48	Dec-06	May-08	Mar-09	Apr-09	May-09	Jun-09	May-10	-	-	-	-	377	377
07	LCACSLEP	56	Dec-06	Jul-08	May-09	Jun-09	Jul-09	Aug-09	May-10	-	-	-	-	384	384
08	LCACSLEP	35	Dec-07	Sep-08	Jul-09	Aug-09	Sep-09	Oct-09	May-11	-	-	-	-	384	384
08	LCACSLEP	49	Dec-07	Nov-08	Sep-09	Oct-09	Dec-09	Jan-10	May-11	-	-	-	-	384	384
08	LCACSLEP	51	Dec-07	Jan-09	Nov-09	Jan-10	Dec-09	Feb-10	May-11	-	-	-	-	384	384
08	LCACSLEP	59	Dec-07	Mar-09	Jan-10	Feb-10	Mar-10	Apr-10	May-11	-	-	-	-	384	384
08	LCACSLEP	82	Dec-07	May-09	Mar-10	Apr-10	May-10	Jun-10	May-11	-	-	-	-	384	384
08	LCACSLEP	81	Dec-07	Jul-09	May-10	Jun-10	Jul-10	Aug-10	May-11	-	-	-	-	400	400
09	LCACSLEP	41	Dec-08	Sep-09	Jul-10	Aug-10	Sep-10	Oct-10	May-12	-	-	-	-	400	400
09	LCACSLEP	53	Dec-08	Nov-09	Sep-10	Oct-10	Nov-10	Dec-10	May-12	-	-	-	-	400	400
09	LCACSLEP	55	Dec-08	Jan-10	Nov-10	Dec-10	Jan-11	Feb-11	May-12	-	-	-	-	400	400
09	LCACSLEP	80	Dec-08	Mar-10	Jan-11	Feb-11	Mar-11	Apr-11	May-12	-	-	-	-	400	400
09	LCACSLEP	79	Dec-08	May-10	Mar-11	Apr-11	May-11	Jun-11	May-12	-	-	-	-	400	400
09	LCACSLEP	76	Dec-08	Jul-10	May-11	Jun-11	Jul-11	Aug-11	May-12	-	-	-	-	408	408
10	LCACSLEP	60	Dec-09	Sep-10	Jul-11	Aug-11	Sep-11	Oct-11	May-13	-	-	-	-	408	408
10	LCACSLEP	67	Dec-09	Nov-10	Sep-11	Oct-11	Nov-11	Dec-11	May-13	-	-	-	-	408	408
10	LCACSLEP	70	Dec-09	Jan-11	Nov-11	Dec-11	Jan-12	Feb-12	May-13	-	-	-	-	408	408
10	LCACSLEP	75	Dec-09	Mar-11	Jan-12	Feb-12	Mar-12	Apr-12	May-13	-	-	-	-	408	408
10	LCACSLEP	74	Dec-09	May-11	Mar-12	Apr-12	May-12	Jun-12	May-13	-	-	-	-	408	408
10	LCACSLEP	73	Dec-09	Jul-11	May-12	Jun-12	Jul-12	Aug-12	May-13	-	-	-	-	417	417
11	LCACSLEP	71	Dec-10	Sep-11	Jul-12	Aug-12	Sep-12	Oct-12	May-14	-	-	-	-	417	417
11	LCACSLEP	77	Dec-10	Nov-11	Sep-12	Oct-12	Nov-12	Dec-12	May-14	-	-	-	-	417	417
11	LCACSLEP	78	Dec-10	Jan-12	Nov-12	Dec-12	Jan-13	Feb-13	May-14	-	-	-	-	417	417
11	LCACSLEP	72	Dec-10	Mar-12	Jan-13	Feb-13	Mar-13	Apr-13	May-14	-	-	-	-	417	417
11	LCACSLEP	65	Dec-10	May-12	Mar-13	Apr-13	May-13	Jun-13	May-14	-	-	-	-	417	417
11	LCACSLEP	64	Dec-10	Jul-12	May-13	Jun-13	Jul-13	Aug-13	May-14	-	-	-	-	425	425
12	LCACSLEP	83	Dec-11	Sep-12	Jul-13	Aug-13	Sep-13	Oct-13	May-15	-	-	-	-	425	425
12	LCACSLEP	84	Dec-11	Nov-12	Sep-13	Oct-13	Nov-13	Dec-13	May-15	-	-	-	-	425	425
12	LCACSLEP	85	Dec-11	Jan-13	Nov-13	Dec-13	Jan-14	Feb-14	May-15	-	-	-	-	425	425
12	LCACSLEP	63	Dec-11	Mar-13	Jan-14	Feb-14	Mar-14	Apr-14	May-15	-	-	-	-	425	425
12	LCACSLEP	62	Dec-11	May-13	Mar-14	Apr-14	May-14	Jun-14	May-15	-	-	-	-	425	425
12	LCACSLEP	61	Dec-11	Jul-13	May-14	Jun-14	Jul-14	Aug-14	May-15	-	-	-	-	433	433
13	LCACSLEP	86	Dec-12	Sep-13	Jul-14	Aug-14	Sep-14	Oct-14	May-16	-	-	-	-	433	433
13	LCACSLEP	87	Dec-12	Nov-13	Sep-14	Oct-14	Nov-14	Dec-14	May-16	-	-	-	-	433	433
13	LCACSLEP	88	Dec-12	Jan-14	Nov-14	Dec-14	Jan-15	Feb-15	May-16	-	-	-	-	433	433
13	LCACSLEP	89	Dec-12	Mar-14	Jan-15	Feb-15	Mar-15	Apr-15	May-16	-	-	-	-	433	433
13	LCACSLEP	90	Dec-12	May-14	Mar-15	Apr-15	May-15	Jun-15	May-16	-	-	-	-	433	433
13	LCACSLEP	27	Dec-12	Jul-14	May-15	Jun-15	Jul-15	Aug-15	May-16	-	-	-	-	442	442
14	LCACSLEP	38	Dec-13	Sep-14	Jul-15	Aug-15	Sep-15	Oct-15	May-17	-	-	-	-	442	442
14	LCACSLEP	46	Dec-13	Nov-14	Sep-15	Oct-15	Nov-15	Dec-15	May-17	-	-	-	-	442	442
14	LCACSLEP	58	Dec-13	Jan-15	Nov-15	Dec-15	Jan-16	Feb-16	May-17	-	-	-	-	442	442
14	LCACSLEP	57	Dec-13	Mar-15	Jan-16	Feb-16	Mar-16	Apr-16	May-17	-	-	-	-	442	442
14	LCACSLEP	52	Dec-13	May-15	Mar-16	Apr-16	May-16	Jun-16	May-17	-	-	-	-	442	442

FY	Ship Class	Hull #	Contract Award	Start of Constr.	DEL DATE	CFO	PSA START	PSA FINISH	OWLD	PY PD	FY 05 PD	FY 06 PD	FY 07 PD	CTC PD	TOTAL PD
14	LCACSLP	33	Dec-13	Jul-15	May-16	Jun-16	Jul-16	Aug-16	May-17	-	-	-	-	451	451
15	LCACSLP	24	Dec-14	Sep-15	Jul-16	Aug-16	Sep-16	Oct-16	Jul-17	-	-	-	-	451	451
	LCACSLP									350	2,120	1,843	1,933	20,618	26,864
07	LCS 5	0701	Oct-06	Dec-06	Dec-08	Mar-09	Mar-10	May-10	Feb-10	-	-	-	-	16,310	16,310
07	LCS 6	0702	Oct-06	Dec-06	Dec-08	Mar-09	Mar-10	May-10	Feb-10	-	-	-	-	16,310	16,310
08	LCS 7	0801	Dec-07	Feb-08	Feb-10	May-10	Nov-10	Jan-11	Apr-11	-	-	-	-	29,520	29,520
08	LCS 8	0802	Dec-07	Feb-08	Feb-10	May-10	May-11	Jul-11	Apr-11	-	-	-	-	12,595	12,595
08	LCS 9	0803	Dec-07	May-08	May-10	Aug-10	Feb-11	Apr-11	Jul-11	-	-	-	-	12,595	12,595
09	LCS 10	0901	Oct-08	Dec-08	Dec-10	Mar-11	Sep-11	Nov-11	Feb-12	-	-	-	-	12,595	12,595
09	LCS 11	0902	Oct-08	Dec-09	Dec-10	Apr-11	Oct-11	Dec-11	Mar-12	-	-	-	-	12,595	12,595
09	LCS 12	0903	Oct-08	Mar-09	Mar-11	Jun-11	Dec-11	Feb-12	May-12	-	-	-	-	12,595	12,595
09	LCS 13	0904	Oct-08	Mar-09	Mar-11	Jun-11	Dec-11	Feb-12	May-12	-	-	-	-	12,595	12,595
09	LCS 14	0905	Oct-08	Jun-09	Jun-11	Sep-11	Mar-12	May-12	Aug-12	-	-	-	-	12,595	12,595
09	LCS 15	0906	Oct-08	Jun-09	Jun-11	Sep-11	Mar-12	May-12	Aug-12	-	-	-	-	12,595	12,595
10	LCS 16	1001	Oct-09	Sep-09	Dec-11	Mar-12	Sep-12	Nov-12	Feb-13	-	-	-	-	12,595	12,595
10	LCS 17	1002	Oct-09	Sep-09	Dec-11	Mar-12	Sep-12	Nov-12	Feb-13	-	-	-	-	12,595	12,595
10	LCS 18	1003	Oct-09	Mar-10	Mar-12	Jun-12	Dec-12	Feb-13	May-13	-	-	-	-	12,595	12,595
10	LCS 19	1004	Oct-09	Mar-10	Mar-12	Jun-12	Dec-12	Feb-13	May-13	-	-	-	-	12,595	12,595
10	LCS 20	1005	Oct-09	Jun-10	Jun-12	Sep-12	Mar-13	May-13	Aug-13	-	-	-	-	12,595	12,595
10	LCS 21	1006	Oct-09	Jun-10	Jun-12	Sep-12	Mar-13	May-13	Aug-13	-	-	-	-	12,595	12,595
11	LCS 22	1101	Oct-10	Dec-10	Dec-12	Mar-13	Sep-13	Nov-13	Feb-14	-	-	-	-	12,595	12,595
11	LCS 23	1102	Oct-10	Dec-10	Dec-12	Apr-13	Oct-13	Dec-13	Mar-14	-	-	-	-	12,595	12,595
11	LCS 24	1103	Oct-10	Mar-11	Mar-13	Jun-13	Dec-13	Feb-14	May-14	-	-	-	-	12,595	12,595
	LCS									-	-	-	-	276,255	276,255
07	LHA ( R )	TBD	Dec-06	Nov 07	Dec 11	May 12	Sep 12	Jan 13	Apr 13	-	-	-	-	26,153	26,153
10	LHA ( R )	TBD	Dec-09	May-11	May-15	Oct-15	Feb-16	May-16	Sep-16	-	-	-	-	27,591	27,591
	LHA ( R )									-	-	-	-	53,744	53,744
02	LHD	8	Apr-02	May-03	May-07	Dec-07	Apr-08	Aug-08	Nov-08	-	-	-	4,702	18,272	22,974
96	LPD	17	Dec-96	Jun-00	Jul-05	Mar-06	Oct-06	Jan-07	Feb-07	7,975	51,980	37,251	6,352	-	103,558
99	LPD	18	Dec-98	Feb-02	Jan-06	Jun-06	Feb-07	May-07	Jun-07	-	-	10,377	13,200	-	23,577
00	LPD	19	Feb-00	Jul-01	Mar-06	Aug-06	Jun-07	Oct-07	Nov-07	1,567	2,170	28,572	18,093	-	50,402
00	LPD	20	May-00	Oct-02	Oct-06	Mar-07	Sep-07	Dec-07	Feb-08	-	-	-	11,500	7,550	19,050
03	LPD	21	Nov-03	Mar-04	Aug-07	Jan-08	Aug-08	Nov-08	Dec-08	-	-	-	-	19,269	19,269
04	LPD	22	Mar-06	Mar-06	Feb-09	Jul-09	Feb-10	May-10	Jun-10	-	-	-	-	20,975	20,975
05	LPD	23	Mar-06	TBD	Aug-09	Jan-10	Aug-10	Nov-10	Dec-10	-	-	-	-	23,024	23,024
06	LPD	24	Mar-06	TBD	Aug-10	Jan-11	Aug-11	Nov-11	Dec-11	-	-	-	-	23,067	23,067
07	LPD	25	Dec-07	TBD	Aug-11	Jan-12	Aug-12	Nov-12	Dec-12	-	-	-	-	24,951	24,951
	LPD									9,542	54,150	76,200	49,145	118,836	307,873
NOTE: Post Delivery budget phasing for LPDs-18/19/20/21/22 assumes a delay of approximately six months in delivery of each ship due to impact of hurricane Katrina.															
98	VIRGINIA	774	Sep-98	Aug-97	Oct-04	Oct-04	Jan-06	Nov-06	Feb-07	12,402	26,686	30,176	-	-	69,264
99	VIRGINIA	775	Sep-98	Sep-98	Jul-06	Jul-06	Jan-07	Oct-07	May-08	251	541	3,711	30,519	5,615	40,637
01	VIRGINIA	776	Sep-98	Oct-99	Mar-07	Mar-07	Jan-08	Oct-08	Jan-09	-	-	-	5,429	22,935	28,364
02	VIRGINIA	777	Sep-98	Mar-01	Jun-08	Jun-08	Jan-09	Oct-09	Apr-10	-	-	-	500	37,079	37,579
03	VIRGINIA	778	Aug-03	Aug-02	Apr-09	Apr-09	Oct-09	Apr-10	Oct-10	-	-	-	-	52,587	52,587
04	VIRGINIA	779	Jan-04	Mar-03	Apr-10	Apr-10	Oct-10	Apr-11	Oct-11	-	-	-	-	56,551	56,551
05	VIRGINIA	780	Jan-04	Oct-04	Apr-11	Apr-11	Oct-11	Apr-12	Oct-12	-	-	-	-	57,437	57,437
06	VIRGINIA	781	Jan-04	Apr-05	Apr-12	Apr-12	Oct-12	Apr-13	Oct-13	-	-	-	-	58,209	58,209
07	VIRGINIA	782	Jan-04	Aug-06	Apr-13	Apr-13	Oct-13	Apr-14	Oct-14	-	-	-	-	59,635	59,635
08	VIRGINIA	783	Jan-04	Aug-07	Apr-14	Apr-14	Oct-14	Apr-15	Oct-15	-	-	-	-	62,511	62,511
09	VIRGINIA	784	Oct-08	Aug-08	Apr-15	Apr-15	Oct-15	Apr-16	Oct-16	-	-	-	-	63,768	63,768
10	VIRGINIA	785	Oct-08	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	63,768	63,768
11	VIRGINIA	1101	Oct-08	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	65,052	65,052
12	VIRGINIA	1201	Oct-08	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	65,052	65,052
12	VIRGINIA	1202	Oct-08	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	66,362	66,362

FY	Ship Class	Hull #	Contract Award	Start of Constr.	DEL DATE	CFO	PSA START	PSA FINISH	OWLD	PY PD	FY 05 PD	FY 06 PD	FY 07 PD	CTC PD	TOTAL PD
13	VIRGINIA	1301	Oct-08	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	66,362	66,362
13	VIRGINIA	1302	Oct-08	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	67,698	67,698
14	VIRGINIA	1401	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	67,698	67,698
14	VIRGINIA	1402	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	69,062	69,062
14	VIRGINIA	1403	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	69,062	69,062
15	VIRGINIA	1501	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	70,452	70,452
15	VIRGINIA	1502	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	70,452	70,452
15	VIRGINIA	1503	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	70,452	70,452
16	VIRGINIA	1601	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	71,885	71,885
16	VIRGINIA	1602	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	71,885	71,885
17	VIRGINIA	1701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	71,885	71,885
17	VIRGINIA	1702	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	74,042	74,042
17	VIRGINIA	1703	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	74,042	74,042
18	VIRGINIA	1801	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	77,152	77,152
18	VIRGINIA	1802	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	77,152	77,152
	VIRGINIA									12,653	27,227	33,887	36,448	1,805,842	1,916,057
96	SSN	23	Jun-96	Dec-95	Dec-04	Dec-04	N/A	N/A	Jun-06	8,386	17,014	6,194	-	-	31,594
03	SSGN	726	Nov-03	Nov-03	Dec-06	Dec-06	N/A	N/A	Nov-07	-	-	5,113	-	-	5,113
03	SSGN	728	Mar-04	Apr-04	Apr-06	Apr-06	N/A	N/A	Nov-07	-	-	4,419	4,797	-	9,216
04	SSGN	727	Jan-05	Jan-05	Dec-06	Dec-06	N/A	N/A	Nov-07	-	-	-	8,445	-	8,445
05	SSGN	729	Oct-05	Oct-05	Sep-07	Sep-07	N/A	N/A	Aug-08	0	0	0	-	9,913	9,913
	SSGN									-	-	9,532	13,242	9,913	32,687
02	YON	321	Jul-03	Feb-04	Oct-04	Dec-04	N/A	N/A	Nov-05	49	-	-	-	-	49
02	YON	322	Jul-03	May-04	Jan-05	Apr-05	N/A	N/A	Mar-06	49	-	-	-	-	49
03	YON	323	Jul-03	Nov-04	Sep-05	Nov-05	N/A	N/A	Oct-06	-	81	-	-	-	81
03	YON	324	Dec-03	Jan-05	Sep-05	Nov-05	N/A	N/A	Oct-06	-	81	-	-	-	81
04	YON	0325	Jun-04	May-05	Nov-05	Jan-06	N/A	N/A	Dec-06	-	-	535	-	-	535
05	YON	0326	May-05	Oct-06	Dec-06	Feb-07	N/A	N/A	Jan-08	-	-	-	43	-	43
06	YON	0601	Jun-06	Jul-06	Apr-07	Jun-07	N/A	N/A	May-08	-	-	-	-	49	49
06	YON	0602	Jun-06	Jul-06	Apr-07	Jun-07	N/A	N/A	May-08	-	-	-	-	49	49
07	YON	0701	Jan-07	Mar-07	Nov-07	Jan-08	N/A	N/A	Dec-08	-	-	-	-	98	98
08	YON	0801	Jan-08	Mar-08	Nov-08	Jan-09	N/A	N/A	Dec-09	-	-	-	-	50	50
08	YON	0802	Jan-08	Mar-08	Nov-08	Jan-09	N/A	N/A	Dec-09	-	-	-	-	50	50
09	YON	0901	Jan-09	Mar-09	Nov-09	Jan-10	N/A	N/A	Dec-10	-	-	-	-	50	50
10	YON	1001	Jan-10	Mar-10	Nov-10	Jan-11	N/A	N/A	Dec-11	-	-	-	-	-	-
11	YON	1101	Jan-11	Mar-11	Nov-11	Jan-12	N/A	N/A	Dec-12	-	-	-	-	-	-
	TOTAL									98	162	535	43	346	1,184
06	YP	0703	Apr-06	Apr-06	Dec-07	Feb-08	N/A	N/A	Jan-09	-	-	-	-	146	146
06	YP	0704	Apr-06	May-06	Jan-08	Mar-08	N/A	N/A	Feb-09	-	-	-	-	146	146
06	YP	0705	Apr-06	Jun-06	Feb-08	Apr-08	N/A	N/A	Mar-09	-	-	-	-	146	146
06	YP	0706	Apr-06	Jul-06	Mar-08	May-08	N/A	N/A	Apr-09	-	-	-	-	146	146
06	YP	0601	Apr-06	Aug-06	Apr-08	Jun-08	N/A	N/A	May-09	-	-	-	-	146	146
06	YP	0602	Apr-06	Sep-06	May-08	Jul-08	N/A	N/A	Jun-09	-	-	-	-	146	146
06	YP	0603	Apr-06	Oct-06	Jun-08	Aug-08	N/A	N/A	Jul-09	-	-	-	-	146	146
06	YP	0604	Apr-06	Jan-07	Sep-08	Nov-08	N/A	N/A	Oct-09	-	-	-	-	146	146
07	YP	0701	Jan-07	Sep-07	Aug-08	Oct-08	N/A	N/A	Oct-09	-	-	-	-	146	146
07	YP	0702	Jan-07	May-07	May-08	Jun-08	N/A	N/A	Jun-09	-	-	-	-	146	146
08	YP	0801	Jan-08	Mar-08	Mar-09	May-09	N/A	N/A	Apr-10	-	-	-	-	146	146
08	YP	0802	Jan-08	May-08	May-09	Jun-09	N/A	N/A	Jun-10	-	-	-	-	146	146
08	YP	0803	Jan-08	Jul-08	Jun-09	Aug-09	N/A	N/A	Aug-10	-	-	-	-	46	46
08	YP	0804	Jan-08	Sep-08	Aug-09	Oct-09	N/A	N/A	Oct-10	-	-	-	-	46	46
09	YP	0901	Jan-09	Mar-09	Mar-10	May-10	N/A	N/A	Apr-11	-	-	-	-	-	-
09	YP	0902	Jan-09	May-09	May-10	Jul-10	N/A	N/A	Jun-11	-	-	-	-	-	-
09	YP	0903	Jan-09	Jul-09	Jul-10	Aug-10	N/A	N/A	Aug-11	-	-	-	-	-	-
09	YP	0904	Jan-09	Sep-09	Aug-10	Oct-10	N/A	N/A	Oct-11	-	-	-	-	-	-



CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2007 PRESIDENT'S BUDGET SUBMISSION (\$M)									DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY/BUDGET LINE ITEM SHIPBUILDING AND CONVERSION, NAVY/BA -5 Auxiliaries and Craft/BLI 5113									P-1 ITEM NOMENCLATURE SERVICE CRAFT	
	PRIOR YEAR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMPLETE	TOTAL PROGRAM
QUANTITY	10	5	10	11	7	8	4	4	0	59
End Cost	21.0	15.7	44.7	45.2	40.2	39.3	25.0	25.8	0.0	257.0
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	21.0	15.7	44.7	45.2	40.2	39.3	25.0	25.8	0.0	257.0
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	21.0	15.7	44.7	45.2	40.2	39.3	25.0	25.8	0.0	257.0
Plus Outfitting and Post Delivery	0.2	0.4	0.6	3.6	8.0	4.4	4.0	3.5	1.3	26.1
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	21.2	16.1	45.3	48.9	48.2	43.7	29.1	29.3	1.3	283.1
Unit Cost (Ave. End Cost)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Related RDT&E,N: None

MISSION:

NEW CONSTRUCTION SERVICE CRAFT TO ACQUIRE OIL BARGES (YONs), COVERED LIGHTERS (YFNs), OPEN LIGHTERS (YCs), LARGE HARBOR TUGS (YTBs), FLOATING CRANES (YTDs) AND YARD PATROL CRAFT (YPs).

<p><u>Characteristics:</u></p> <p><u>Hull</u> Various - Multiple Craft</p> <p>Length overall</p> <p>Beam</p> <p>Displacement</p> <p>Draft</p> <p><u>Armament:</u> N/A</p>	<p><u>Production Status:</u></p> <p>Contract Plans</p> <p>Award Planned (Month)</p> <p>Months to Complete</p> <p>a) Award to Delivery</p> <p>b) Construction Start to Delivery</p> <p>Commissioning Date</p> <p>Completion of Fitting-Out</p> <p><u>Major Electronics:</u> N/A</p>	<p>Various - Multiple Contracts</p>
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DD Form 2454, JUL 88



UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 2007 President's Budget  
February 2006

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

BUDGET ACTIVITY: BA-5 AUXILIARIES, CRAFT, PRIOR YEAR PROGRAM P-1 ITEM NOMENCLATURE: SUBHEAD: FY 05 1552 FY 06 8552 FY 07 8552  
BUDGET LINE ITEM: 5113 SERVICE CRAFT

ELEMENT OF COST	FY 2004		FY 2005		FY 2006		FY 2007	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS		0		0		0		0
BASIC CONST/CONVERSION	5	11,342	5	13,585	10	42,889	11	43,978
CHANGE ORDERS		192		505		581		181
ELECTRONICS		0				0		0
PROPULSION EQUIPMENT		0				0		0
HM&E		0		481		491		0
OTHER COST		193		1,151		715		1,086
ORDNANCE		0		0		0		0
ESCALATION		0		0		0		0
PROGRAM MANAGER'S GROWTH		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
TOTAL SHIP ESTIMATE		11,727		15,722		44,676		45,245
NET P-1 LINE ITEM		11,727		15,722		44,676		45,245
PROGRAM OFFICE ESTIMATES								
					3-YTB	14,117	1-YD	12,051
			1- ARC	4,800	1-ARC	4,200	3-YTB	14,067
	1-YON	4,876	1-YON	3,366	2-YON	6,358	0-ARC	0
	1-YFN	1,136	0-YFN	0	0-YFN	0	1-YON	4,200
	2-YC	1,215	2-YC	1,549	2-YC	1,515	0-YFN	0
	0-YP	0	0-YP	1,007	2-YP	18,486	4-YC	3,487
	<u>1-TWR</u>	<u>4,500</u>	<u>1-FPC</u>	<u>5,000</u>	<u>0-FPC</u>	<u>0</u>	2-YP	11,440
	5	11,727	5	15,722	10	44,676	<u>0-FPC</u>	<u>0</u>
							11	45,245

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EXHIBIT P-27  
FY 2007 President's Budget  
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SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
YC 1672	Basic Marine	2005	Mar-05	Jul-05	Jul-06
YC 1673	Basic Marine	2005	Mar-05	Jul-05	Jul-06
YC 0601	Basic Marine	2006	Jul-06	Jul-06	Apr-07
YC 0602	Basic Marine	2006	Jul-06	Sep-06	Jun-07
YC 0701	Basic Marine	2007	Jul-07	Jul-07	Apr-08
YC 0702	Basic Marine	2007	Jul-07	Sep-07	Jun-08
YC 0703	Basic Marine	2007	Jul-07	Aug-07	May-08
YC 0704	Basic Marine	2007	Jul-07	Sep-07	Jun-08
YC 0801	TBD	2008	Jan-08	Mar-08	Dec-08
YC 0901	TBD	2009	Jan-09	Mar-09	Dec-09
YC 0902	TBD	2009	Jan-09	May-09	Feb-10
YC 0903	TBD	2009	Jan-09	Jul-09	Apr-10
YD 0701	TBD	2007	Jul-07	Sep-07	Aug-08
YD 0801	TBD	2008	Jul-08	Aug-08	Aug-09
YD 0901	TBD	2009	Jul-09	Aug-09	Aug-10
YON 0326	Sundial Marine	2005	May-05	Oct-05	Dec-06
YON 0601	Sundial Marine	2006	Jun-06	Jul-06	Apr-07
YON 0602	Sundial Marine	2006	Jun-06	Jul-06	Apr-07
YON 0701	Sundial Marine	2007	Jan-07	Mar-07	Nov-07
YON 0801	TBD	2008	Jan-08	Mar-08	Nov-08
YON 0802	TBD	2008	Jan-08	Mar-08	Nov-08
YON 0901	TBD	2009	Jan-09	Mar-09	Nov-09
YON 1001	TBD	2010	Jan-10	Mar-10	Nov-10
YON 1102	TBD	2011	Jan-11	Mar-11	Nov-11
YP 0703	TBD	2006	Apr-06	Apr-06	Dec-07
YP 0704	TBD	2006	Apr-06	May-06	Jan-08

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SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
YP 0701	TBD	2007	Jan-07	Sep-07	Aug-08
YP 0702	TBD	2007	Jan-07	May-07	May-08
YP 0801	TBD	2008	Jan-08	Mar-08	Mar-09
YP 0802	TBD	2008	Jan-08	May-08	May-09
YP 0803	TBD	2008	Jan-08	Jul-08	Jun-09
YP 0901	TBD	2009	Jan-09	Mar-09	Mar-10
YP 0902	TBD	2009	Jan-09	May-09	May-10
YP 0903	TBD	2009	Jan-09	Jul-09	Jul-10
YP 1001	TBD	2010	Jan-10	Mar-10	Mar-11
YP 1002	TBD	2010	Jan-10	May-10	May-11
YP 1003	TBD	2010	Jan-10	Jul-10	Jul-11
YP 1101	TBD	2011	Jan-11	Mar-11	Mar-12
YP 1102	TBD	2011	Jan-11	May-11	May-12
YP 1103	TBD	2011	Jan-11	Jul-11	Jun-12
YTB 0601	TBD	2006	May-06	Jun-06	Jun-07
YTB 0602	TBD	2006	May-06	Aug-06	Aug-07
YTB 0603	TBD	2006	May-06	Sep-06	Sep-06
YTB 0701	TBD	2007	Jan-07	Mar-07	Mar-08
YTB 0702	TBD	2007	Jan-07	May-07	May-08
YTB 0703	TBD	2007	Jan-07	Jul-07	Jun-08
TWR 0401	Swath Ocean Systems	2004	Sep-04	Nov-04	Mar-06
ARC 0502	Swath Ocean Systems	2005	Sep-05	Oct-05	Oct-06
ARC 0601	TBD	2006	Apr-06	May-06	May-07

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2007 PRESIDENT'S BUDGET									DATE: FEBRUARY 2006	
APPROPRIATION/BUDGET ACTIVITY/BUDGET LINE ITEM SHIPBUILDING AND CONVERSION, NAVY/BA -5 Auxiliaries and Craft/BLI 5139									P-1 ITEM NOMENCLATURE LCAC SLEP	
	PRIOR YEARS	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMPLETE	TOTAL PROGRAM
QUANTITY	12	5	6	6	6	6	6	6	18	71
End Cost	297.2	90.0	98.5	110.7	113.6	110.9	113.4	116.8	365.8	1,416.9
Less Advance Procurement	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.9
Less FY 2003 Transfer	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Cost to Complete for FY02	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.1
Less Cost to Complete for FY03	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.9
Full Funding TOA	253.8	90.0	98.5	110.7	113.6	110.9	113.4	116.8	365.8	1,373.5
Plus Advance Procurement	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.9
Plus Transfer Cost	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5
Plus Cost to Complete for FY02	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.1
Plus Cost to Complete for FY03	0.0	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.9
Total Obligational Authority	283.2	104.0	98.5	110.7	113.6	110.9	113.4	116.8	365.8	1,416.9
Plus Outfitting and Post Delivery	0.6	2.7	2.2	2.4	2.7	2.8	2.7	2.8	9.2	28.1
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	283.8	106.7	100.7	113.1	116.3	113.7	116.1	119.6	375.0	1,445.0
Unit Cost (Ave. End Cost)	24.8	18.0	16.4	18.5	18.9	18.5	18.9	19.5	20.3	20.0

Related RDT&E, N: None

**MISSION:** Landing Craft Air Cushion (LCAC) transports weapon systems, equipment, cargo and personnel of the assault elements of the Marine Air/Ground Task Force from ship to shore and across the beach.

The LCAC Service Life Extension Program (SLEP) extends the craft service life from twenty years to thirty years. For FY2000 through FY2003, the program replaces the existing buoyancy box with the latest configuration. The new hull incorporates 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) deep skirt to improve performance and maximize safety.

The SLEP will also include the C4N electronic suite replacement in the early years of the program as well as a modified set of TF40B engines, designated ETF40B. For FY2004 and beyond, the buoyancy box will no longer be replaced. Instead, the four modifications above will be installed on existing buoyancy boxes which will be refurbished rather than replaced. All other aspects of the program will remain unchanged. This change will allow construction to be accomplished near the operating units, saving transportation as well as disassembly and buoyancy box construction costs while still achieving the same operational capabilities and service life extension. The following are also included in the SLEP Program: 1)SLEP configuration Full Mission Trainer Upgrades in each Fiscal Year through FY08 .

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

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EXHIBIT P-27

FY 2007 President's Budget

FEBRUARY 2006

SHIPBUILDING AND CONVERSION, NAVY

SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LCAC	Textron Marine & Land Systems (TM&LS)	2003	Dec-02	Jul-03	Jul-06
LCAC	TM&LS	2004	Mar-04	Oct-04	Sep-07
LCAC	TITAN	2005	Jan-05	Oct-05	Aug-07
LCAC	TBD	2006	Feb-06	Sep-06	May-08
LCAC	TBD	2007	Dec-06	Sep-07	May-09
LCAC	TBD	2008	Dec-07	Sep-08	May-10
LCAC	TBD	2009	Dec-08	Sep-09	May-11
LCAC	TBD	2010	Dec-09	Sep-10	May-12
LCAC	TBD	2011	Dec-10	Sep-11	May-13

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APPROPRIATION: SHIPBUILDING AND  
 CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5  
 AUXILIARIES AND CRAFT AND PRIOR YEAR SHIPS

P-1 ITEM NOMENCLATURE: LCAC  
 LANDING CRAFT AIR CUSHION

SUBHEAD: 1576

ELEMENT OF COST	FY 2005		FY 2006		FY 2007	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	5	0	6	0	6	0
BASIC CONST/CONVERSION		37,305		41,083		49,062
CHANGE ORDERS		0		0		0
ELECTRONICS		7,868		11,010		10,247
PROPULSION EQUIPMENT		0		0		0
HM&E		40,172		41,277		46,579
OTHER COST		4,699		5,100		4,804
ORDNANCE		0		0		0
ESCALATION		0		0		0
TOTAL SHIP ESTIMATE		90,044		98,470		110,692
COST TO COMPLETE FUNDS (FY02)		2,100				
COST TO COMPLETE FUNDS (FY03)		11,900				
NET P-1 LINE ITEM		104,044		98,470		110,692

**BUDGET ITEM JUSTIFICATION SHEET (P-40)  
FY 2007 President's Budget**

February 2006

Shipbuilding and Conversion, Navy								BLI 530000 Completion of PY Shipbuilding Programs		
Auxiliaries, Craft and Prior Year Program Costs										
	Prior Year	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	TOTAL PROGRAM
<b>Cost To Complete</b>										
<b>Virginia Class</b>	0.0	0.0	180.2	136.0	25.0	21.0	0.0	0.0	0.0	362.2
<b>CVN</b>	0.0	0.0	143.0	348.4	376.5	0.0	0.0	0.0	0.0	867.9
<b>LPD 17 Class</b>	0.0	0.0	188.9	93.4	66.0	0.0	0.0	0.0	0.0	348.3
<b>Supplemental Funding</b>	0.0	0.0	1,688.7	0.0	0.0	0.0	0.0	0.0	0.0	1,688.7
<b>Total</b>	0.0	0.0	2,200.8	577.8	467.5	21.0	0.0	0.0	0.0	3,267.1

Note: General Provision 8089 of FY2006 DOD Appropriations Act directs that funds appropriated for the Completion of Prior Year Shipbuilding Programs be merged with and be available for the same purposes as the appropriation to which transferred. FY2006 funds had not been allocated/transferred prior to locking budget controls.

**COST TO COMPLETE**

**Virginia Class Submarine:**

Funds are required for completion of prior year ships of the VA Class Program (SSNs 775, 776, 777 & 778). 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 are due to a number of factors that have occurred since the ships were appropriated. Factors include: changing/shrinking industrial base, ship quantities, higher overhead rates, worker attrition rates, and labor inefficiency.

**CVN**

Funds are required for completion of CVN 77. Funds will cover cost increases resulting from unbudgeted escalation funds, increased labor hours to construct the ship, increased material costs, and potential maximum government liability.

**Supplemental Funding**

Funds are required due to damages and related cost increases for ships under contract caused by Hurricanes Katrina and Rita.

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2007 President's Budget										DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY	BA #5 AUXILIARIES, CRAFT AND PRIOR YEAR PROGRAM COSTS					P-1 ITEM NOMENCLATURE POWER UNIT ASSEMBLY FACILITY BLI: 55400 SUBHEAD: 6513				
	PRIOR YEARS	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TO COMPLETE	TOTAL PROGRAM
End Cost	0.0	11.2								11.2
Less Advance Procurement	0.0	0.0								0.0
Total Obligational Authority	0.0	11.2								11.2
Plus Advance Procurement	0.0	0.0								0.0
Plus Outfitting and Post Delivery	0.0	0.0								0.0
Plus Escalation	0.0	0.0								0.0
Total	0.0	11.2								11.2
Unit Cost (Ave. End Cost)	0.0	0.0								0.0

Mission: The Power Unit Assembly Building (PUAB) is the cornerstone of the early core load concept, approved by the Navy, which allows for a significant reduction in the critical path testing schedule.

NOTE: This is a FY05 Congressional Add.

DD Form 2454, JUL 88