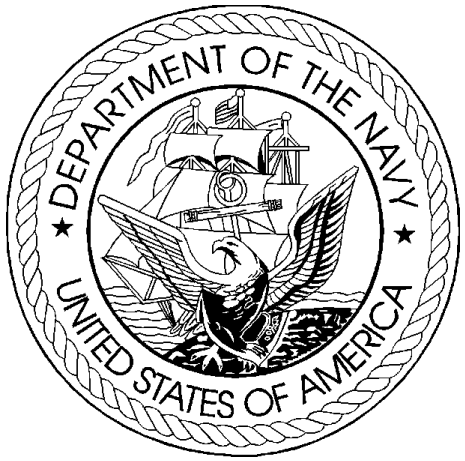
DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2012
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2011

SHIPBUILDING AND CONVERSION, NAVY

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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 lead-time 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:

Carrier Replacement Program (AP), $554,800,000;
Virginia Class Submarine, $3,232,215,000;
Virginia Class Submarine (AP), $1,524,761,000;
CVN Refueling (AP), $529,652,000;
DDG 1000, $453,727,000;
DDG-51, $1,980,709,000;
DDG-51 (AP), $100,723,000;
Littoral Combat Ship, (LCS), $1,802,093,000;
LHA Replacement, $2,018,691,000;
LPD-17, $1,847,444,000;
Joint High Speed Vessel (JHSV), $185,106,000;
Oceanographic Ships, $89,000,000;
Moored Training Ship (AP), $155,200,000;
Service Craft, $3,863,000;
LCAC Service Life Extension Program, $84,076,000;
For outfitting, post delivery, conversions, and first destination transportation, $292,871,000; and
Completion of Prior Year Shipbuilding Programs, $73,992,000.

In all: $14,928,921,000, to remain available for obligation until September 30, 2016: *Provided,* That additional obligations may be incurred after September 30, 2016, 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.

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Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: Shipbuilding & Conversion, Navy

Budget Activity	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
02. Other Warships	11,886,058	14,101,914		14,101,914
03. Amphibious Ships	1,499,605	1,130,600		1,130,600
05. Auxiliaries, Craft, and Prior-Year Program Costs	457,240	492,006		492,006
20. Undistributed		-1,885,804		-1,885,804
Total Shipbuilding & Conversion, Navy	13,842,903	13,838,716		13,838,716

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: Shipbuilding & Conversion, Navy

Budget Activity	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
02. Other Warships	12,411,216		12,411,216
03. Amphibious Ships	994,481		994,481
05. Auxiliaries, Craft, and Prior-Year Program Costs	433,019		433,019
20. Undistributed			
Total Shipbuilding & Conversion, Navy	13,838,716		13,838,716

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: Shipbuilding & Conversion, Navy

Budget Activity	FY 2012 Base	FY 2012 OCO	FY 2012 Total
02. Other Warships	10,178,678		10,178,678
03. Amphibious Ships	4,051,241		4,051,241
05. Auxiliaries, Craft, and Prior-Year Program Costs	699,002		699,002
20. Undistributed			
Total Shipbuilding & Conversion, Navy	14,928,921		14,928,921

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1611N Shipbuilding & Conversion, Navy

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO) Quantity	FY 2010 (Base & OCO) Cost	FY 2011 Base Request with CR Adj* Quantity	FY 2011 Base Request with CR Adj* Cost	FY 2011 OCO Request with CR Adj* Quantity	FY 2011 OCO Request with CR Adj* Cost	FY 2011 Total Request with CR Adj* Quantity	FY 2011 Total Request with CR Adj* Cost	Sec
	Budget Activity 02: Other Warships										
	Other Warships										
1	Carrier Replacement Program	A									U
	Subsequent Full Funding (CY)			736,989		1,731,256				1,731,256	U
2	Carrier Replacement Program										
	Advance Procurement (CY)			482,938		908,313				908,313	U
3	Virginia Class Submarine	B	1	(2,750,500)	2	(5,344,446)			2	(5,344,446)	U
	Less: Advance Procurement (PY)			(-792,382)		(-1,902,994)				(-1,902,994)	U
				1,958,118		3,441,452				3,441,452	
	Completion of Prior Year Shipbuilding (CY)			45,608							U
4	Virginia Class Submarine										
	Advance Procurement (CY)			1,953,680		1,691,236				1,691,236	U
5	CVN Refueling Overhauls	A									U
	Subsequent Full Funding (CY)			1,558,779		1,255,799				1,255,799	U
6	CVN Refueling Overhauls										
	Advance Procurement (CY)			211,167		408,037				408,037	U
7	SSBN Ero			(39,742)		(5,221)				(5,221)	U
	Less: Advance Procurement (PY)			(-39,742)		(-5,221)				(-5,221)	U
8	DDG 1000	A		309,636		186,312				186,312	U
	Subsequent Full Funding (CY)			1,068,896							U

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* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1611N Shipbuilding & Conversion, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base** Quantity	FY 2011 Annualized CR Base** Cost	FY 2011 Annualized CR OCO** Quantity	FY 2011 Annualized CR OCO** Cost	FY 2011 Annualized CR Total** Quantity	FY 2011 Annualized CR Total** Cost	Sec
	Budget Activity 02: Other Warships								
	Other Warships								
1	Carrier Replacement Program	A		-316,462				-316,462	U
	Subsequent Full Funding (CY)			1,731,256				1,731,256	U
2	Carrier Replacement Program Advance Procurement (CY)			908,313				908,313	U
3	Virginia Class Submarine	B		(4,729,081)				(4,729,081)	U
	Less: Advance Procurement (PY)			(-1,902,994)				(-1,902,994)	U
				2,826,087				2,826,087	
	Completion of Prior Year Shipbuilding (CY)								U
4	Virginia Class Submarine Advance Procurement (CY)			1,691,236				1,691,236	U
5	CVN Refueling Overhauls	A		-199,480				-199,480	U
	Subsequent Full Funding (CY)			1,255,799				1,255,799	U
6	CVN Refueling Overhauls Advance Procurement (CY)			408,037				408,037	U
7	SSBN Ero			(5,221)				(5,221)	U
	Less: Advance Procurement (PY)			(-5,221)				(-5,221)	U
8	DDG 1000	A		163,975				163,975	U
	Subsequent Full Funding (CY)								U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1611N Shipbuilding & Conversion, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Sec
	Budget Activity 02: Other Warships								
	Other Warships								
1	Carrier Replacement Program	A							U
	Subsequent Full Funding (CY)								U
2	Carrier Replacement Program								
	Advance Procurement (CY)			554,798				554,798	U
3	Virginia Class Submarine	B	2	(5,142,765)			2	(5,142,765)	U
	Less: Advance Procurement (PY)			(-1,910,550)				(-1,910,550)	U
				3,232,215				3,232,215	
	Completion of Prior Year Shipbuilding (CY)								U
4	Virginia Class Submarine								
	Advance Procurement (CY)			1,524,761				1,524,761	U
5	CVN Refueling Overhauls	A							U
	Subsequent Full Funding (CY)								U
6	CVN Refueling Overhauls								
	Advance Procurement (CY)			529,652				529,652	U
7	SSBN Ero								U
	Less: Advance Procurement (PY)								U
8	DDG 1000	A		453,727				453,727	U
	Subsequent Full Funding (CY)								U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1611N Shipbuilding & Conversion, Navy

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO) Quantity	FY 2010 (Base & OCO) Cost	FY 2011 Base Request with CR Adj* Quantity	FY 2011 Base Request with CR Adj* Cost	FY 2011 OCO Request with CR Adj* Quantity	FY 2011 OCO Request with CR Adj* Cost	FY 2011 Total Request with CR Adj* Quantity	FY 2011 Total Request with CR Adj* Cost	Sec
9	DDG-51	A	1	(2,234,368)	2	(3,499,400)			2	(3,499,400)	U
	Less: Advance Procurement (PY)			(-328,000)		(-577,210)				(-577,210)	U
				1,906,368		2,922,190				2,922,190	
10	DDG-51										
	Advance Procurement (CY)			577,210		47,984				47,984	U
11	Littoral Combat Ship	A	2	(1,076,669)	2	(1,230,984)			2	(1,230,984)	U
	Less: Advance Procurement (PY)										U
				1,076,669		1,230,984				1,230,984	
12	Littoral Combat Ship										
	Advance Procurement (CY)					278,351				278,351	U
				1,076,669		1,230,984				1,230,984	
Total Other Warships				11,886,058		14,101,914				14,101,914	
Budget Activity 03: Amphibious Ships											
	Amphibious Ships										
13	LPD-17	A									U
	Less: Advance Procurement (PY)										U
	Subsequent Full Funding (CY)			869,394							U
	Completion of Prior Year Shipbuilding (CY)			99,342							U
14	LPD-17										
	Advance Procurement (CY)			183,986							U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1611N Shipbuilding & Conversion, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base** Quantity	FY 2011 Annualized CR Base** Cost	FY 2011 Annualized CR OCO** Quantity	FY 2011 Annualized CR OCO** Cost	FY 2011 Annualized CR Total** Quantity	FY 2011 Annualized CR Total** Cost	Sec
9	DDG-51	A		(3,143,302)				(3,143,302)	U
	Less: Advance Procurement (PY)			(-577,210)				(-577,210)	U
				2,566,092				2,566,092	
10	DDG-51								
	Advance Procurement (CY)			47,984				47,984	U
11	Littoral Combat Ship	A		(1,050,028)				(1,050,028)	U
	Less: Advance Procurement (PY)								U
				1,050,028				1,050,028	
12	Littoral Combat Ship								
	Advance Procurement (CY)			278,351				278,351	U
				12,411,216				12,411,216	
Total Other Warships									
Budget Activity 03: Amphibious Ships									
	Amphibious Ships								
13	LPD-17	A							U
	Less: Advance Procurement (PY)								U
	Subsequent Full Funding (CY)								U
	Completion of Prior Year Shipbuilding (CY)								U
14	LPD-17								
	Advance Procurement (CY)								U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1611N Shipbuilding & Conversion, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Sec
9	DDG-51	A	1	(2,028,693)			1	(2,028,693)	U
	Less: Advance Procurement (PY)			(-47,984)				(-47,984)	U
				1,980,709				1,980,709	
10	DDG-51								
	Advance Procurement (CY)			100,723				100,723	U
11	Littoral Combat Ship	A	4	(1,921,386)			4	(1,921,386)	U
	Less: Advance Procurement (PY)			(-119,293)				(-119,293)	U
				1,802,093				1,802,093	
12	Littoral Combat Ship								
	Advance Procurement (CY)								U
Total Other Warships				10,178,678				10,178,678	
Budget Activity 03: Amphibious Ships									
	Amphibious Ships								
13	LPD-17	A	1	(2,031,430)			1	(2,031,430)	U
	Less: Advance Procurement (PY)			(-183,986)				(-183,986)	U
				1,847,444				1,847,444	
	Subsequent Full Funding (CY)								U
	Completion of Prior Year Shipbuilding (CY)								U
14	LPD-17								
	Advance Procurement (CY)								U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1611N Shipbuilding & Conversion, Navy

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO) Quantity	FY 2010 (Base & OCO) Cost	FY 2011 Base Request with CR Adj* Quantity	FY 2011 Base Request with CR Adj* Cost	FY 2011 OCO Request with CR Adj* Quantity	FY 2011 OCO Request with CR Adj* Cost	FY 2011 Total Request with CR Adj* Quantity	FY 2011 Total Request with CR Adj* Cost	Sec
15	LHA Replacement	A			1	(3,315,831)			1	(3,315,831)	U
	Less: Advance Procurement (PY)					(-347,243)				(-347,243)	U
	Less: Subsequent Full Funding (FY)					(-2,018,691)				(-2,018,691)	U
				----------		----------		----------		----------	
						949,897				949,897	
	Subsequent Full Funding (CY)										U
16	LHA Replacement Advance Procurement (CY)			169,476							U
17	Joint High Speed Vessel	A	1	177,407	1	180,703			1	180,703	U
				----------		----------		----------		----------	
Total Amphibious Ships				1,499,605		1,130,600				1,130,600	
Budget Activity 05: Auxiliaries, Craft, and Prior-Year Program Costs											
Auxiliaries, Craft And Prior Yr Program Cost											
18	Oceanographic Ships	A			1	88,561			1	88,561	U
19	Moored Training Ship Advance Procurement (CY)										U
20	Outfitting	A		385,710		306,640				306,640	U
21	Service Craft	A		7,870		13,770				13,770	U
22	LCAC SLEP	A	3	63,660	4	83,035			4	83,035	U
23	Completion Of PY Shipbuilding Programs	B									U
	LPD 17 (MEMO NON ADD)										U
				----------		----------		----------		----------	
Total Auxiliaries, Craft, and Prior-Year Program Costs				457,240		492,006				492,006	

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1611N Shipbuilding & Conversion, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base** Quantity	FY 2011 Annualized CR Base** Cost	FY 2011 Annualized CR OCO** Quantity	FY 2011 Annualized CR OCO** Cost	FY 2011 Annualized CR Total** Quantity	FY 2011 Annualized CR Total** Cost	Sec
15	LHA Replacement	A		(3,201,377)				(3,201,377)	U
	Less: Advance Procurement (PY)			(-347,243)				(-347,243)	U
	Less: Subsequent Full Funding (FY)			(-2,018,691)				(-2,018,691)	U
				835,443				835,443	
	Subsequent Full Funding (CY)								U
16	LHA Replacement Advance Procurement (CY)								U
17	Joint High Speed Vessel	A		159,038				159,038	U
Total Amphibious Ships				994,481				994,481	
Budget Activity 05: Auxiliaries, Craft, and Prior-Year Program Costs									
	Auxiliaries, Craft And Prior Yr Program Cost								
18	Oceanographic Ships	A		77,943				77,943	U
19	Moored Training Ship Advance Procurement (CY)								U
20	Outfitting	A		269,877				269,877	U
21	Service Craft	A		12,119				12,119	U
22	LCAC SLEP	A		73,080				73,080	U
23	Completion Of PY Shipbuilding Programs	B							U
	LPD 17 (MEMO NON ADD)								U
Total Auxiliaries, Craft, and Prior-Year Program Costs				433,019				433,019	

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1611N Shipbuilding & Conversion, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Sec
15	LHA Replacement	A							U
	Less: Advance Procurement (PY)								U
	Less: Subsequent Full Funding (FY)								U
				----------		----------		----------	
	Subsequent Full Funding (CY)			2,018,691				2,018,691	U
16	LHA Replacement Advance Procurement (CY)								U
17	Joint High Speed Vessel	A	1	185,106			1	185,106	U
				----------		----------		----------	
Total Amphibious Ships				4,051,241				4,051,241	
Budget Activity 05: Auxiliaries, Craft, and Prior-Year Program Costs									
	Auxiliaries, Craft And Prior Yr Program Cost								
18	Oceanographic Ships	A	1	89,000			1	89,000	U
19	Moored Training Ship Advance Procurement (CY)			155,200				155,200	U
20	Outfitting	A		292,871				292,871	U
21	Service Craft	A		3,863				3,863	U
22	LCAC SLEP	A	4	84,076			4	84,076	U
23	Completion Of PY Shipbuilding Programs	B		73,992				73,992	U
	LPD 17 (MEMO NON ADD)			(73,992)				(73,992)	U
				----------		----------		----------	
Total Auxiliaries, Craft, and Prior-Year Program Costs				699,002				699,002	

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1611N Shipbuilding & Conversion, Navy

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO) Quantity	FY 2010 (Base & OCO) Cost	FY 2011 Base Request with CR Adj* Quantity	FY 2011 Base Request with CR Adj* Cost	FY 2011 OCO Request with CR Adj* Quantity	FY 2011 OCO Request with CR Adj* Cost	FY 2011 Total Request with CR Adj* Quantity	FY 2011 Total Request with CR Adj* Cost	Sec
	Budget Activity 20: Undistributed										
	Undistributed										
24	Adj to Match Continuing Resolution	A				-1,885,804				-1,885,804	U
Total Undistributed						-1,885,804				-1,885,804	
Total Shipbuilding & Conversion, Navy				13,842,903		13,838,716				13,838,716	

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1611N Shipbuilding & Conversion, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base** Quantity	FY 2011 Annualized CR Base** Cost	FY 2011 Annualized CR OCO** Quantity	FY 2011 Annualized CR OCO** Cost	FY 2011 Annualized CR Total** Quantity	FY 2011 Annualized CR Total** Cost	Sec
	Budget Activity 20: Undistributed								
	Undistributed								
24	Adj to Match Continuing Resolution	A							U
	Total Undistributed								
	Total Shipbuilding & Conversion, Navy			13,838,716				13,838,716	

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Department of the Navy
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

31 Jan 2011

Appropriation: 1611N Shipbuilding & Conversion, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Sec
	Budget Activity 20: Undistributed								
	Undistributed								
24	Adj to Match Continuing Resolution	A							U
	Total Undistributed								
	Total Shipbuilding & Conversion, Navy			14,928,921				14,928,921	

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

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CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY 2012 President's Budget

DATE:
February 2011

APPROPRIATION/BUDGET ACTIVITY
SHIPBUILDING AND CONVERSION, NAVY/BA 2 Other Warships

P-1 LINE ITEM NOMENCLATURE
CARRIER REPLACEMENT PROGRAM
BLI: 2001

(Dollars in Millions)	PRIOR YR	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL PROG
QUANTITY	1	0	0	0	1	0	0	0	1	3
End Cost	11,531.0	0.0	0.0	0.0	10,253.0	0.0	0.0	0.0	13,494.9	35,278.9
Less Advance Procurement	3,693.2	0.0	0.0	0.0	3,332.9	0.0	0.0	0.0	827.4	7,853.5
Less Subsequent Year FF	5,152.8	0.0	0.0	0.0	4,977.7	0.0	0.0	0.0	6,141.3	16,271.8
Plus Subsequent Year FF	2,684.6	737.0	1,731.3	0.0	0.0	1,920.3	2,030.9	1,026.5	0.0	10,130.6
Full Funding TOA	5,369.6	737.0	1,731.3	0.0	1,942.4	1,920.3	2,030.9	1,026.5	9,448.0	24,206.0
Plus Advance Procurement	5,080.0	482.9	908.3	554.8	0.0	228.1	1,514.9	1,476.5	827.4	11,072.9
Total Obligational Authority	10,449.6	1,219.9	2,639.6	554.8	1,942.4	2,148.4	3,545.8	2,503.0	10,275.4	35,278.9
Plus Outfitting / Plus Post Delivery	0.0	0.0	0.0	0.0	22.4	17.1	109.1	38.3	528.2	715.1
Total	10,449.6	1,219.9	2,639.6	554.8	1,964.8	2,165.5	3,654.9	2,541.3	10,803.6	35,994.0
Unit Cost (Ave. End Cost)	11,531.0	0.0	0.0	0.0	10,253.0	0.0	0.0	0.0	13,494.9	11,759.6

MISSION:
To provide credible, sustainable, independent forward presence during peacetime without access to land bases; operate as the cornerstone of a joint and/or allied maritime expeditionary force in response to crisis; and carry the war to the enemy through joint multi-mission offensive operations.

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

CVN 78:
Major Electronics/Ordnance:
Common C2 System
Electromagnetic Aircraft Launching System (EMALS)
Dual Band Radar (DBR)
Advanced Arresting Gear (AAG)

CVN 78 Production Status:

Contract Award:	09/08
Months to Complete:	
a) Contract Award to Delivery:	87 months
b) Construction Start to Delivery:	64 months
Delivery Date:	09/15
Completion of Fitting Out	11/15
Obligation Work Limiting Date	10/16

Note: The prior year funding reflects only Ford Class funding. Final SCN end cost for the Nimitz Class program was $24.9 billion.

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

BUDGET ACTIVITY: 2	**P-1 LINE ITEM NOMENCLATURE**	**SUBHEAD NO. BLI: 2001**
Other Warships	**CARRIER REPLACEMENT PROGRAM**	

	FY 2008	
ELEMENT OF COST	**QTY**	**COST**
PLAN COSTS	1	2,870,758
BASIC CONST/CONVERSION		5,214,928
CHANGE ORDERS		230,106
ELECTRONICS		350,891
PROPULSION EQUIPMENT		1,515,612
HM&E		35,970
OTHER COST		78,791
ORDNANCE		1,233,935
TOTAL SHIP ESTIMATE		11,530,991
LESS ADVANCE PROCUREMENT FY01		21,668
LESS ADVANCE PROCUREMENT FY02		135,341
LESS ADVANCE PROCUREMENT FY03		395,493
LESS ADVANCE PROCUREMENT FY04		1,162,905
LESS ADVANCE PROCUREMENT FY05		623,073
LESS ADVANCE PROCUREMENT FY06		618,880
LESS ADVANCE PROCUREMENT FY07		735,800
LESS SUBSEQUENT FULL FUNDING FY09		2,684,565
LESS SUBSEQUENT FULL FUNDING FY10		736,989
LESS SUBSEQUENT FULL FUNDING FY11		1,731,256
NET P-1 LINE ITEM:		2,685,021

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimate - Basic/Escalation

Ship Type: CARRIER REPLACEMENT PROGRAM

I.	**Design/Schedule**	**Start/Issue**	**Complete /Response**	**Reissue**	**Complete /Response**
	Issue date for TLR	APRIL 04			
	Issue date for TLS	SEPT 06			
	Preliminary Design	JAN 03	JUL 08		
	Contract Design	MAY 04	APR 08		
	Detail Design	JAN 04	SEP 09		
	Request for Proposals	JUL 07	OCT 07		
	Design Agent	NORTHROP GRUMMAN SHIP BUILDING - NEWPORT NEWS			
II.	**Classification of Cost Estimate**	C			
III.	**Basic Construction/Conversion**				
	A. Actual Award Date	SEP 08			
	B. Contract Type (and Share Line if applicable)	CPIF			
	C. RFP Response Date	OCT 07			
IV.	**Escalation**				
	Escalation Termination Date				
	Escalation Requirement				
	Labor/Material Split				
	Allowable Overhead Rate				
V.	**Other Basic(Reserves/Miscellaneous)**	**Amount**			

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
CVN	78	NORTHROP GRUMMAN SHIPBUILDING NEWPORT NEWS	2008	SEP-08	AUG-05	SEP-15
CVN	79	NORTHROP GRUMMAN SHIPBUILDING NEWPORT NEWS	2013	DEC-12	DEC-12	SEP-20

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: CARRIER REPLACEMENT PROGRAM	FY 2008	
	QTY	COST
ELECTRONICS		
a. P-35 Items		
AN/USQ-T46X(V)X, BATTLE FORCE TACTICAL TRAINING SYSTEM (BFTT)	1	6,621
CANES	1	19,985
AN/USG-2, COOPERATIVE ENGAGEMENT CAPABILITY (CEC)	1	8,910
DIGITAL MODULAR RADIO (DMR) ULTRA HIGH FREQUENCY/VERY HIGH FREQUENCY LINE OF SIGHT (EHF/VHF LOS) SATCOM	1	10,766
AN/UPX-29(V), INTERROGATOR FRIEND OR FOE (IFF) W/MK XII	1	8,264
SPN-46, AUTOMATIC CARRIER LANDING SYSTEM	1	10,920
COMMON C2 SYSTEM	1	86,265
AN/TPX-42A(V)14, CARRIER AIR TRAFFIC CONTROL CENTER - DIRECT ALTITUDE AND IDENTIFY READOUT (CATCC-DAIR)	1	5,499
NAVY MULTI-BAND TERMINAL (NMT)	1	6,105
ELECTRONIC SURVEILLANCE SUITE, SEWIP BLOCK 2 (EWS)	1	27,810
AN/SRQ-6/MCS-21, SHIPS SIGNAL EXPLOITATION EQUIPMENT INCREMENT F (SSEE)	1	8,878
Subtotal		200,023
b. Major Items		
AN/USQ-155(V)1 TACTICAL VARIANT SWITCH	1	2,492
INFORMATION ASSURANCE (IA)		2,490
MAST CLAMP CURRENT PROBE (MCCP) UPGRADE	1	2,289
AN/URC-141X(V), MULTI-FUNCTION INFORMATION DISTRIBUTION SYSTEM (MIDS)-ON-SHIP (MOS)	1	2,079
AN/SLQ-25A DUAL, SURFACE SHIP TORPEDO DEFENSE SYSTEM, NIXIE	1	2,316
AN/SMQ-11, METEOROLOGICAL/OCEANOGRAPHIC (METOC) SATELLITE RECEIVER - RECORD SET	1	1,463
SHIPBOARD AIR TRAFFIC CONTROL COMMUNICATIONS (SATCC)	1	1,978
SHIP TEST AND INTEGRATION PROGRAMS		1,767
AN/WSN-7(V)3, RING LASER GYRO NAVIGATOR (RLGN)	1	2,411
DISTRIBUTED SYSTEMS DESIGN INTEGRATION SERVICES	1	4,987
C4I INTEGRATION & COORDINATION		8,934
SEA-BASED JOINT PRECISION APPROACH & LANDING SYSTEM (JPALS)	1	7,037
DISTRIBUTED COMMON GROUND STATION - NAVY (DCGS-N)	1	1,864
AN/USQ-144K AUTOMATED DIGITAL NETWORK SYSTEM (ADNS)	1	1,535
AN/UYQ-86 CDLMS WITH NGC2P	1	1,845

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: CARRIER REPLACEMENT PROGRAM

	FY 2008	
	QTY	**COST**
OA-9277 UHF MULTICOUPLER	1	2,790
ARC-210 CATCC-PRIFLY-LSO SYSTEM	1	1,406
WARFARE SYSTEM INTEGRATION		30,204
NET-ENABLED COMMAND CAPABILITY (NECC)	1	1,234
COMMERCIAL BROADBAND SATELLITE PROGRAM (CBSP-FLV)	1	1,397
AN/SSN-6(V)X BLOCK 4, NAVIGATION SENSOR SYSTEM INTERFACE (NAVSSI)	1	4,203
AN/SPS-73(V)X LITE SYSTEM	2	3,661
INTEGRATED STRIKE PLANNING & EXECUTION SYSTEMS (ISP&E)	1	13,929
AN/USQ-123(V) , COMMUNICATIONS DATA LINK-SYSTEM (CDL-S)	1	3,394
HIGH FREQUENCY RADIO GROUP (HFRG)	1	3,562
AN/SPN-41(V), INSTRUMENT LANDING SYSTEM (ILS)	1	3,338
SHIP SIGNAL EXPLOITATION SPACE (SSES/SI) COMMUNICATIONS	1	4,185
TURNKEY RADIO COMMUNICATIONS SYSTEM (RCS)	1	17,680
Subtotal		136,470
c. Other ELECTRONICS		
		14,398
Subtotal		14,398
Total ELECTRONICS		350,891

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: CARRIER REPLACEMENT PROGRAM	FY 2008	
	QTY	COST
ORDNANCE		
a. P-35 Items		
ELECTROMAGNETIC AIRCRAFT LAUNCHING SYSTEM (EMALS)	1	676,145
DUAL BAND RADAR (DBR) (SPY-3 AND VSR)	1	310,997
ADVANCED AIRCRAFT RECOVERY SYSTEM (AAG)	1	160,290
PHALANX BLOCK 1B MK 15 MOD 23, WEAPONS SYSTEM	3	18,160
AN/SQQ-34, CARRIER-TACTICAL SUPPORT CENTER	1	7,131
MK29 GUIDED MISSILE LAUNCHING SYSTEM (GMLS) EVOLVED SEA SPARROW MISSILE (ESSM)	2	13,575
AVIATION DATA MANAGEMENT AND CONTROL SYSTEM (ADMACS)	1	7,437
INTEGRATED LAUNCH AND RECOVERY TELEVISION SYSTEM (ILARTS)	1	6,000
MK 49 GUIDED MISSILE LAUNCHING SYSTEM (GMLS), P/O MK 31 ROLLING AIRFRAME MISSILE (RAM)	2	13,935
Subtotal		1,213,670
b. Major Items		
LANDING SIGNAL OFFICER DISPLAY SYSTEM (LSODS)	1	1,689
MORIAH BLOCK 2	1	1,445
SHIP TEST AND INTEGRATION PROGRAMS	1	3,163
JET BLAST DEFLECTORS (JBD)	1	969
JOINT STRIKE FIGHTER AUTONOMIC LOGISTICS INFORMATION SYSTEM (JSF ALIS)	1	1,441
IMPROVED FRESNEL LENS OPTICAL LANDING SYSTEM (IFLOLS)	1	3,672
Subtotal		12,379
c. Other ORDNANCE		
		7,886
Subtotal		7,886
Total ORDNANCE		1,233,935

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: CARRIER REPLACEMENT PROGRAM	**FY 2008**	
	QTY	**COST**
HM&E		
a. P-35 Items		
Subtotal		
b. Major Items		
HM&E ENGINEERING SERVICES		19,079
INTEGRATED LOGISTICS SUPPORT		2,493
LIFE RAFTS		2,252
SUPSHIP MATERIAL AND GFE		2,438
TEST & INTEGRATION		6,901
TRUCKS (FORKLIFTS)		500
Subtotal		33,663
c. Other HM&E		
		2,307
Subtotal		2,307
Total HM&E		35,970

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **CARRIER REPLACEMENT PROGRAM**
Equipment Item: **AN/USQ-T46X(V)X, BATTLE FORCE TACTICAL TRAINING SYSTEM (BFTT)**
PARM Code: **CVN 78 IWS 7C**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

BFTT is a highly flexible, interactive unit and group/force level tactical combat training system. The mission of the system is to provide training capabilities for fleet personnel to achieve and maintain combat readiness.

II. CURRENT FUNDING:

P-35 Category	FY 2008 QTY	FY 2008 COST
Major Hardware	1	4,053
Spares		129
Systems Engineering		662
Technical Engineering Services		474
Other Costs		1,303
Total		6,621

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 08	CVN 78	TBD	TBD	TBD		1	4,053

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 08	CVN 78	SEP-15	25	12	AUG-12

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **CARRIER REPLACEMENT PROGRAM**
Equipment Item: **CANES**
PARM Code: **PMW 750**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

CANES will provide the Navy tactical/non-tactical information environment and infrastructure necessary to enable hosting, extended services reach-back and reach-forward, and relay functions. These capabilities will support real time and non-real time tactical/non-tactical edge connected, connectionless, and ad-hoc voice, video and data information exchange requirements. CANES is the technology replacement for the following existing afloat networks: Combined Enterprise Regional Information Exchange System-Maritime (CENTRIXS-M), limited shipboard Internal Voice (IC), Integrated Shipboard Networking System (ISNS), Sensitive Compartmented Information (SCI) Networks, to include the Top Secret enclave, and Video Information eXchange System (VIXS). CANES will incrementally collapse Unclassified, Secret, Secret-Releasable, and SCI enclaves. CANES Increment 1 is the current POR for CVN 78.

II. CURRENT FUNDING:

P-35 Category	**FY 2008**	
	QTY	**COST**
Major Hardware	1	13,867
Spares		366
Systems Engineering		2,928
Technical Engineering Services		547
Other Costs		2,277
Total		19,985

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 08	CVN 78	TBD	TBD	TBD		1	13,867

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 08	CVN 78	SEP-15	30	9	JUN-12

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **CARRIER REPLACEMENT PROGRAM**
Equipment Item: **AN/USG-2, COOPERATIVE ENGAGEMENT CAPABILITY (CEC)**
PARM Code: **CVN 78 IWS 6.0**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

CEC significantly improves battle force air and missile defense capabilities by coordinating battle force air defense sensors into a single, near real-time, composite track picture capable of fire control quality. CEC is a sensor netting system which distributes sensor data from each CEC equipped ship, aircraft, and/or Cooperating Unit (CU), to all other CUs in the battle force through a real-time, line of sight, high data rate sensor and engagement data distribution network. CEC is highly resistant to jamming and provides accurate grid locking between CUs. Each CU independently employs high capacity parallel processing and advanced algorithms to combine all distributed sensor data into a high quality track picture that is the same for all CUs. CEC data is presented as a superset of the best sensor capabilities from each CU, all of which are integrated into a single input to each CU's combat weapons system. The CVN 78 will use version Alpha.

II. CURRENT FUNDING:

P-35 Category	**FY 2008**	
	QTY	**COST**
Major Hardware	1	4,745
Spares		390
Systems Engineering		1,130
Technical Engineering Services		194
Other Costs		2,451
Total		8,910

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 08	CVN 78	RAYTHEON	FFP	TBD	OPTION	1	4,745

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 08	CVN 78	SEP-15	30	18	SEP-11

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **CARRIER REPLACEMENT PROGRAM**
Equipment Item: **DIGITAL MODULAR RADIO (DMR) ULTRA HIGH FREQUENCY/VERY HIGH FREQUENCY LINE OF SIGHT (EHF/VHF LOS) SATCOM**
PARM Code: **PMW 750**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

DMR-VHF/UHF LOS/SATCOM is an open architecture system that allows transmission and reception of UHF and VHF RF signals. The DMR replaces many legacy systems, including some crypto, Line Of Sight (LOS) and Satellite Communications (SATCOM) components.

II. CURRENT FUNDING:

P-35 Category	**FY 2008**	
	QTY	**COST**
Major Hardware	1	9,138
Technical Data and Documentation		31
Spares		50
Systems Engineering		481
Technical Engineering Services		305
Other Costs		761
Total		10,766

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 08	CVN 78	VARIOUS	VARIOUS	SEP-10		1	9,138

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 08	CVN 78	SEP-15	39	18	DEC-10

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **CARRIER REPLACEMENT PROGRAM**
Equipment Item: **AN/UPX-29(V), INTERROGATOR FRIEND OR FOE (IFF) W/MK XII**
PARM Code: **PMA 213**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

IFF is an approved and fully supported centralized Mark XII Interrogator system. It uses one receiver transmitter that synchronizes video with up to four radar sweeps. It supplies synthetic video (symbology) to, and accepts requests from, as many as 22 remote locations. It provides digital target reporting to the combat systems/weapon systems computer via full scan, sectored, and/or pop-up interrogations. It provides instantaneous target reporting at requested range and azimuth through the use of an electronically-steered Antenna Group OE-120/UPX or OE-120A/UPX. It provides electronically evaluated Mode 4 target reporting directly to operators and over the combat systems/weapon system computer interface. It provides full redundancy so identification capabilities are retained in case of main processor, main antenna, or main receiver/transmitter failure.

II. CURRENT FUNDING:

P-35 Category	**FY 2008**	
	QTY	**COST**
Major Hardware	1	6,139
Ancillary Equipment		72
Spares		84
Systems Engineering		936
Technical Engineering Services		289
Other Costs		744
Total		8,264

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 08	CVN 78	NORTHROP GRUMMAN-BAE SYSTEMS	SS / FP	VARIOUS		1	6,139

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 08	CVN 78	SEP-15	47	24	OCT-09

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **CARRIER REPLACEMENT PROGRAM**
Equipment Item: **SPN-46, AUTOMATIC CARRIER LANDING SYSTEM**
PARM Code: **PMA 213**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

AN/SPN-46 (V)3 provides Precision Approach Landing System (PALS) used for non-clear weather aircraft landings on board carriers.

II. CURRENT FUNDING:

P-35 Category	**FY 2008**	
	QTY	**COST**
Major Hardware	1	6,558
Systems Engineering		1,111
Other Costs		3,251
Total		10,920

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 08	CVN 78	VARIOUS	VARIOUS	APR-08		1	6,558

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 08	CVN 78	SEP-15	25	64	APR-08

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **CARRIER REPLACEMENT PROGRAM**
Equipment Item: **COMMON C2 SYSTEM**
PARM Code: **PEO IWS 1FM4A**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Common C2 system provides combat management capabilities for multi-mission requirements including Ship Protection against air, surface, and subsurface threats using both own-ship and remote data in support of capstone requirements.

II. CURRENT FUNDING:

P-35 Category	**FY 2008**	
	QTY	**COST**
Major Hardware	1	12,945
Technical Data and Documentation		738
Spares		1,014
Systems Engineering		10,525
Technical Engineering Services		1,961
Other Costs		59,082
Total		86,265

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 08	CVN 78	RAYTHEON/GEN DYNAMICS	FFP	SEP-08	NEW	1	12,945

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 08	CVN 78	SEP-15	22	24	NOV-11

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **CARRIER REPLACEMENT PROGRAM**
Equipment Item: **AN/TPX-42A(V)14, CARRIER AIR TRAFFIC CONTROL CENTER - DIRECT ALTITUDE AND IDENTIFY READOUT (CATCC-DAIR**
PARM Code: **PMA 213**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

CATCC-DAIR is an automatic beacon and radar that when integrated with an air traffic control radar, provides numeric and symbolic displays of position, identity, and altitude of aircraft

in the terminal airspace on an operator's Plane Position Indicator (PPI) display.

II. CURRENT FUNDING:

P-35 Category	**FY 2008**	
	QTY	**COST**
Major Hardware	1	3,007
Spares		228
Systems Engineering		1,609
Technical Engineering Services		42
Other Costs		613
Total		5,499

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 08	CVN 78	NAVAIR	VARIOUS	NOV-09		1	3,007

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 08	CVN 78	SEP-15	46	24	NOV-09

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **CARRIER REPLACEMENT PROGRAM**
Equipment Item: **NAVY MULTI-BAND TERMINAL (NMT)**
PARM Code: **PMW 750**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Advanced Extremely High Frequency (AEHF) Navy Multi-band Terminal (NMT) will be used to receive signals from the Advanced EHF satellites which is a follow-on to the DoD's highly secure, highly protected MILSTAR communications satellite system.

II. CURRENT FUNDING:

P-35 Category	**FY 2008**	
	QTY	**COST**
Major Hardware	1	5,186
Ancillary Equipment		40
Spares		329
Systems Engineering		140
Technical Engineering Services		135
Other		275
Total		6,105

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 08	CVN 78	RAYTHEON	FFP	TBD		1	5,186

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 08	CVN 78	SEP-15	28	18	NOV-11

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **CARRIER REPLACEMENT PROGRAM**
Equipment Item: **ELECTRONIC SURVEILLANCE SUITE, SEWIP BLOCK 2 (EWS)**
PARM Code: **PEO IWS 2E**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

EWS is the Navy's primary electronic warfare system used on all surface combatants, amphibs, auxiliaries, and carriers. It provides operational capability for early detection, analysis, threat warning, and protection from anti-ship missiles. The SEWIP Block 2 configuration installed on all CV/CVNs provide passive capability

II. CURRENT FUNDING:

P-35 Category	**FY 2008**	
	QTY	**COST**
Major Hardware	1	17,942
Ancillary Equipment		180
Spares		812
System Engineering		3,251
Technical Engineering Services		2,231
Other Costs		3,394
Total		27,810

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 08	CVN 78	TBD	TBD	TBD		1	17,942

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 08	CVN 78	SEP-15	21	18	JUN-12

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **CARRIER REPLACEMENT PROGRAM**
Equipment Item: **AN/SRQ-6/MCS-21, SHIPS SIGNAL EXPLOITATION EQUIPMENT INCREMENT F (SSEE)**
PARM Code: **PMW 750**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

SSEE provided for cryptological signal acquisition, recognition, analysis and geo-location. It replaces Maritime Cryptological System (MCS-21) which replaces the Battle Group Passive Horizon Extension System (BGPHES).

II. CURRENT FUNDING:

P-35 Category	**FY 2008**	
	QTY	**COST**
Major Hardware	1	4,240
Ancillary Equipment		65
Technical Data and Documentation		214
Spares		306
System Engineering		999
Technical Engineering Services		912
Other Costs		2,142
Total		8,878

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 08	CVN 78	ARGON	VARIOUS	TBD		1	4,240

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 08	CVN 78	SEP-15	21	18	JUN-12

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **CARRIER REPLACEMENT PROGRAM**
Equipment Item: **ELECTROMAGNETIC AIRCRAFT LAUNCHING SYSTEM (EMALS)**
PARM Code: **PMA 251**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

EMALS is an advanced technology electrically generated launching system that uses a moving electromagnetic field to propel aircraft to launch speed. EMALS is made up of four primary sub-systems: energy storage, power conditioning, launch engine, and control system. Benefits over the current C13 steam catapults include reduced weight and volume, greater launching flexibility for future aircraft, improved control, and reduced manning workload requirements.

II. CURRENT FUNDING:

P-35 Category	**FY 2008**	
	QTY	**COST**
Major Hardware	1	616,687
Technical Data and Documentation		514
Systems Engineering		11,931
Technical Engineering Services		14,314
Other Costs		32,699
Total		676,145

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 08	CVN 78	GENERAL ATOMICS	FFP	JUN-09		1	616,687

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 08	CVN 78	SEP-15	52	22	JUL-09

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **CARRIER REPLACEMENT PROGRAM**
Equipment Item: **DUAL BAND RADAR (DBR) (SPY-3 AND VSR)**
PARM Code: **IWS2RA**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The DBR suite performs horizon and volume search functions during which the system can detect stealthy targets in sea-land clutter, provide periscope detection, and counter battery functions. The dual band approach (wave form integration) has the ability to provide improved performance in adverse environments, demonstrate avoidance of multi-radar track-to-track correlation and provides for reduced software development and maintenance. The SPY-3 function provides an affordable, high-performance radar for the ship's defense. SPY-3 greatly enhances ship defense capability against all surface and air threats envisioned in the littoral environment. VSR provides a solid state active phased array with low signature and a three-dimensional air search capability. The VSR function also provides long range above the horizon surveillance, detection, and tracking of high diving targets, and provides the SPY-3 with timely cueing and aircraft marshalling assistance.

II. CURRENT FUNDING:

P-35 Category	**FY 2008**	
	QTY	**COST**
Major Hardware	1	265,303
Technical Data and Documentation		125
Spares		2,625
Systems Engineering		34,793
Technical Engineering Services		4,125
Other Costs		4,026
Total		310,997

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 08	CVN 78	RAYTHEON	CPIF	VAR		1	265,303

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 08	CVN 78	SEP-15	53	34	JUN-08

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

NOTE:

Hardware consists of the following:

DBR (includes SPY-3 arrays and below deck electronic cabinets)	110,597
VSR (Volume Search Radar)	108,833
CAPS/CACS	44,000
Misc hardware	1,873

Production Lead Time:

CAPS/CACS	24 months
VSR	34 months
MFR (part of VSR)	30 months

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **CARRIER REPLACEMENT PROGRAM**
Equipment Item: **ADVANCED AIRCRAFT RECOVERY SYSTEM (AAG)**
PARM Code: **PMA 251**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

AAG provides an upgraded ability to recover all existing and projected aircraft carrier based air vehicles. The AAG system will replace the Mark 7 arresting gear system and consists of six primary systems; energy absorption subsystem, energy storage subsystem, dynamic control subsystem, thermal management subsystem, cross deck pendant, and the control subsystem.

II. CURRENT FUNDING:

P-35 Category	**FY 2008**	
	QTY	**COST**
Major Hardware	1	142,050
Spares		2,302
Technical Data and Documentation		427
Systems Engineering		6,150
Technical Engineering Services		1,095
Other Costs		8,266
Total		160,290

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 08	CVN 78	GENERAL ATOMICS	FFP	NOV-09		1	142,050

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 08	CVN 78	SEP-15	37	33	NOV-09

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **CARRIER REPLACEMENT PROGRAM**
Equipment Item: **PHALANX BLOCK 1B MK 15 MOD 23, WEAPONS SYSTEM**
PARM Code: **IWS 3B**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

Phalanx is a high fire rate gun weapon system that automatically acquires, tracks and destroys Anti-Ship cruise missiles, Helos, Aircraft, and all types of Surface threats.

II. CURRENT FUNDING:

P-35 Category	FY 2008 QTY	FY 2008 COST
Major Hardware	3	14,058
Ancillary Equipment		199
Spares		240
Systems Engineering		1,744
Technical Engineering Services		638
Other Costs		1,281
Total		18,160

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 08	CVN 78	RAYTHEON	FFP	DEC-09		3	4,686

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 08	CVN 78	SEP-15	20	22	MAR-12

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **CARRIER REPLACEMENT PROGRAM**
Equipment Item: **AN/SQQ-34, CARRIER-TACTICAL SUPPORT CENTER**
PARM Code: **PEO IWS 5E**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

CV-TSC provides for carrier organic Anti-submarine Warfare (ASW), Mine Warfare (MIW), Surface Warfare (SUW), and other composite warfare area sensor data processing, tactical command and control, and organic/battle-group aircraft mission support. CV-TSC supports both ship self defense and embarked Destroyer Squadron (DESRON) missions. This system is Open Architecture Computing Environment (OACE), Joint Fires Network (JFN), and FORCEnet compliant, and includes redesign to maximize introduction of expected transformational technologies such as Multi-Modal Watch-station (MMWS), Tactically Integrated Sensors (TIS), advanced sensors & sensor processing, high speed bandwidth network, Excomm systems, net-centric warfare components, etc. The CVN 78 system provides rollover CVN-70/CVN-77 CV-TSC system with required MH-60R upgrades required to meet ASW objectives and requirements across the peace time/crisis/war continuum.

II. CURRENT FUNDING:

P-35 Category	**FY 2008**	
	QTY	**COST**
Major Hardware	1	2,995
Spares		125
Systems Engineering		1,670
Technical Engineering Services		720
Other Costs		1,621
Total		7,131

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 08	CVN 78	NUWC KEYPORT	FFP	TBD		1	2,995

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 08	CVN 78	SEP-15	26	21	OCT-11

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **CARRIER REPLACEMENT PROGRAM**
Equipment Item: **MK29 GUIDED MISSILE LAUNCHING SYSTEM (GMLS) EVOLVED SEA SPARROW MISSILE (ESSM)**
PARM Code: **PEO IWS 3**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The MK 29 Mod (GMLS) is a launcher only configuration integrated with the C2 system and will provide CVN 78 with a cost effective means of employing the initial ESSM capability. This configuration consists of a launching system and does not include operator workstations; all workstations and operator interactions necessary for system operation including but not limited to power application to the GMLS and control and safety/status monitoring of loaded cells is assumed to exist at the combat system level.

II. CURRENT FUNDING:

P-35 Category	FY 2008 QTY	FY 2008 COST
Major Hardware	2	6,785
Ancillary Equipment		327
Technical Data and Documentation		56
Spares		530
Systems Engineering		1,503
Technical Engineering Services		515
Other Costs		3,859
Total		13,575

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 08	CVN 78	RAYTHEON	FFP	TBD	NEW	2	3,393

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 08	CVN 78	SEP-15	22	29	JUN-11

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **CARRIER REPLACEMENT PROGRAM**
Equipment Item: **AVIATION DATA MANAGEMENT AND CONTROL SYSTEM (ADMACS)**
PARM Code: **PMA 251**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

ADMACS is a virtual, seamless, data sharing, knowledge based data system that provides interface for all aviation data systems. It is a tactical real-time information management system maintaining data integrity throughout the ship spaces that manage aircraft launch and recovery operations on board the carrier. ADMACS includes data from launch and recovery equipment, air traffic control, aviation maintenance, landing signaling officer, etc. The CVN 78 version is ADMACS Block 3.

II. CURRENT FUNDING:

P-35 Category	**FY 2008**	
	QTY	**COST**
Major Hardware	1	4,602
Technical Data and Documentation		209
Systems Engineering		762
Technical Engineering Services		1,012
Other		852
Total		7,437

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 08	CVN 78	NAVAIR	VARIOUS	VARIOUS	NEW	1	4,602

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 08	CVN 78	SEP-15	26	12	JUL-12

V. COMPETITION/SECOND SOURCE INITIATIVES:

NONE

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **CARRIER REPLACEMENT PROGRAM**
Equipment Item: **INTEGRATED LAUNCH AND RECOVERY TELEVISION SYSTEM (ILARTS)**
PARM Code: **PMA 251**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The primary purpose of the ILARTS system is to simultaneously monitor and record aircraft recoveries and launches aboard aircraft carriers during both day and night operations. This system also provides the LSO with information on aircraft lineup during recovery and is used both as a pilot debriefing medium and as a detailed accident analysis tool. ILARTS consists of six cameras in different locations aboard ship that are connected to a closed circuit television system.

II. CURRENT FUNDING:

P-35 Category	**FY 2008**	
	QTY	**COST**
Major Hardware	1	3,501
Systems Engineering		1,371
Technical Engineering Services		191
Other		937
Total		6,000

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 08	CVN 78	NAVAIR	VARIOUS	VARIOUS	NEW	1	3,501

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 08	CVN 78	SEP-15	19	36	FEB-11

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **CARRIER REPLACEMENT PROGRAM**
Equipment Item: **MK 49 GUIDED MISSILE LAUNCHING SYSTEM (GMLS), P/O MK 31 ROLLING AIRFRAME MISSILE (RAM)**
PARM Code: **PEO IWS 3B**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The MK 49 Rolling Airframe Missile Weapon System is a lightweight, low cost, high power system for anti-ship missile defense against current and evolving threats. The Block 1 upgrade adds the capability of infrared, all-the-way missile guidance while maintaining the original dual-mode (RF/IR) capability. The helos, aircraft, and surface (HAS) upgrade enables the engagement of asymmetric threats. The CVN 78 system provides refurbished MK 49 Guided Missile Launching Systems upgraded to MK 49 Mod 3.

II. CURRENT FUNDING:

P-35 Category	FY 2008 QTY	FY 2008 COST
Major Hardware	2	6,816
Ancillary Equipment		1,191
Technical Data and Documentation		30
Spares		121
Systems Engineering		1,897
Technical Engineering Services		332
Other Costs		3,548
Total		13,935

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 08	CVN 78	RAYTHEON	FFP	NOV-08		2	3,408

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 08	CVN 78	SEP-15	20	21	APR-12

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

NOTE:

CLASSIFICATION:	UNCLASSIFIED											
Exhibit P-10, Advance Procurement Requirements Analysis (Funding)									Date: **February 2011**			
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number **SHIPBUILDING AND CONVERSION, NAVY / 2 / Other Warships / BLI 2001**							P-1 Line Item Nomenclature **CARRIER REPLACEMENT PROGRAM**					
Weapon System **CVN 79**			First System (BY1) Award Date and Completion Date **DECEMBER 2012 SEPTEMBER 2020**						Interval Between Systems			
BLI	PLT	When Req'd	Prior Years	FY10	FY11	FY12	FY13	FY14	FY15	FY16	To Complete	Total
P-5 Categories			1,386.9	482.9	908.3	554.8	0.0	0.0	0.0	0.0	0.0	3,332.9
Plans (Detailed)	Up to 45	45	54.9	76.8	57.3	146.3	0.0	0.0	0.0	0.0	0.0	335.3
Basic	36-66	45	210.4	46.1	301.5	322.1	0.0	0.0	0.0	0.0	0.0	880.1
Basic (Advance Construction)	36-66	45	0.0	0.0	9.8	45.6	0.0	0.0	0.0	0.0	0.0	55.4
Nuc Prop Equip	36-96	72	1,121.6	355.0	533.0	19.0	0.0	0.0	0.0	0.0	0.0	2,028.6
HM&E	Up to 45	45	0.0	5.0	6.7	5.0	0.0	0.0	0.0	0.0	0.0	16.7
Ordnance	Up to 48	12	0.0	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0.0	16.8
Total AP			1,386.9	482.9	908.3	554.8	0.0	0.0	0.0	0.0	0.0	3,332.9

Description:

P-5 Categories

Plans (Detailed) 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 by taking advantage of integrated product and process development to insert transformational technologies while reducing both construction costs and potential costly construction rework.

Basic funding is required for contractor furnished platform and propulsion long lead time material necessary to support an efficient CVN 79 construction schedule.

Basic (Advance Construction) funding also includes shipbuilder advance construction labor efforts for 139 structural units and sub-assemblies . These units are low in the ship and are among the first needed during construction. Advance Construction efforts are critical to supporting the planned CVN 79 construction timeline.

Nuclear Propulsion Equipment (GFE) funding is required to fund a shipset of reactor plant components. The complexity, size and early shipyard need dates for reactor plant equipment make them among the longest lead items for CVN 79.

Hull, Mechanical, & Electrical (HM&E) funding is required for government furnished engineering services support.

Ordnance funding is required to procure Energy Storage Subsystem (ESS) Motor Generator Long Lead Time Material for EMALS to support GFE required-in-yard date and ship construction schedule.

Note: Advance Procurement is compliant with sections 010107.2 and 010202.B.3 of the DoD FMR which limits Advance Procurement funding to "components whose long lead time require purchase early in order to reduce the overall procurement lead-time of the major end item".

CLASSIFICATION:	UNCLASSIFIED					
Exhibit P-10, Advance Procurement Requirements Analysis (Budget Justification)						Date: **February 2011**
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number **SHIPBUILDING AND CONVERSION, NAVY / 2 / Other Warships / BLI 2001**				Weapon System **CVN 79**		P-1 Line Item Nomenclature **CARRIER REPLACEMENT PROGRAM**
(TOA $ in Millions)				**FY12**		
	PLT	QPA	Unit Cost	Qty	Contract Forecast Date	Total Cost Request
Plans (Detailed)	Up to 45				OCT-11	146.3
Basic	36-66				OCT-11	322.1
Basic (Advance Construction)	36-66				OCT-11	45.6
Nuc Prop Equip	36-96				OCT-11	19.0
HM&E	Up to 45				OCT-11	5.0
Ordnance	Up to 48				JAN-12	16.8
Total AP						554.8

Description:

Plans (Detailed) 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 by taking advantage of integrated product and process development to insert transformational technologies while reducing both construction costs and potential costly construction rework.

Basic funding is required for contractor furnished platform and propulsion long lead time material necessary to support an efficient CVN 79 construction schedule.

Basic (Advance Construction) funding also includes advance construction for 139 structural units and sub-assemblies. These units are low in the ship and are among the first needed during construction. Advance Construction efforts are critical to supporting the planned CVN 79 construction timeline.

Nuclear Propulsion Equipment (GFE) funding is required to fund a shipset of reactor plant components. The complexity, size and early shipyard need dates for reactor plant equipment make them among the longest lead items for CVN 79.

Hull Mechanical & Electrical (HM&E) funding is required for government furnished engineering services support.

Ordnance funding is required to procure Energy Storage Subsystem (ESS) Motor Generator Long Lead Time Material for EMALS to support GFE required-in-yard date and ship construction schedule.

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) | FY2012 President's Budget Submission | DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY: Ship and Conversion, Navy/BA#2 OTHER WARSHIPS | P-1 ITEM NOMENCLATURE: Virginia Class Submarine | BLI: 2013

	PRIOR YEARS	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TO COMPLETE	TOTAL PROGRAM
QUANTITY	11	1	2	2	2	2	2	2	6	30
End Cost	28177.0	2750.5	5344.4	5142.8	5280.3	5643.8	5780.7	5891.2	19889.3	83900.0
Less Advance Procurement	7760.8	710.5	1509.3	1418.8	1476.1	1532.4	1604.0	1662.6	5755.7	23430.3
Less Transfer / Cost to Complete	1617.7									1617.7
Less EOQ	586.1	81.9	393.7	491.7	487.0		190.0	430.0	869.5	3529.9
Full Funding	18212.4	1958.1	3441.5	3232.2	3317.2	4111.4	3986.7	3798.5	13264.0	55322.1
Plus Advance Procurement	9548.3	1346.4	1436.8	1524.8	1541.8	1677.6	1689.4	1260.9	3404.3	23430.3
Plus Transfer / Cost to Complete	1572.1	45.6								1617.7
Plus EOQ	1178.7	607.3	254.4	.0	.0	665.0	599.8	224.8	.0	3529.9
Total Obligational Authority	30511.4	3957.4	5132.7	4757.0	4859.0	6454.0	6275.9	5284.3	16668.4	83900.0
Plus Cost to Complete Planned										.0
Plus Outfitting and Post Delivery	424.7	87.1	63.1	66.6	69.7	79.8	85.7	98.4	1461.8	2436.9
Total	30936.2	4044.5	5195.8	4823.6	4928.7	6533.8	6361.5	5382.7	18130.2	86336.9
Unit Cost (Ave. End Cost)	2561.5	2750.5	2672.2	2571.4	2640.2	2821.9	2890.3	2945.6	3314.9	2796.7

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.

NOTE: These VA Class Exhibits reflect a FY04-08 Multi-Year Procurement (MYP) strategy with Economic Order Quantity (EOQ) in FY04-FY06, a FY09 - FY13 MYP strategy with EOQ in FY09-FY11 and a FY14-FY18 MYP strategy with EOQ in FY14-FY16.

Characteristics:		**Armament:**	**Major Electronics:**
Hull		Torpedo Tubes	Command, Control, Communications and Intelligence System
Length overall	377'	Vertical Launch Tubes	- Open System Architecture
Beam	34'		- Twenty-three Subsystems
Displacement	7830 Tons		
Draft	32'		

Production Status:	**FY10**	**FY11**	**FY11**	**FY12**	**FY12**
Multi Year Procurement Contract	SSN 785	SSN 786	SSN 787	SSN 788	SSN 789
Contract Award Date	Dec-08	Dec-08	Dec-08	Dec-08	Dec-08
Months to Completion					
a)Option Award Date to Delivery	68 months	68 months	73 months	68 months	73 months
b) Construction Start to Delivery	66 months	66 months	66 months	66 months	66 months
Option Award Date	Jan-10	Jan-11	Jan-11*	Jan-12	Jan-12
Start of Construction Date	Mar-10	Mar-11	Sep-11	Mar-12	Sep-12
Delivery Date	Aug-15	Aug-16	Feb-17	Aug-17	Feb-18
Completion of Fitting Out	Aug-15	Aug-16	Feb-17	Aug-17	Feb-18
Obligation Work Limiting Date	Jul-16	Jul-17	Jan-18	Jul-18	Jan-19

*The Navy and Electric Boat modified the multi-year procurement contract by extending the option award date for the SSN787 to 21-March-2011.

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)

BUDGET ACTIVITY: 2 P-1 ITEM NOMENCLATURE: Virginia Class Submarine
OTHER WARSHIPS

	FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012	
ELEMENTS OF 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	65,112	1	68,296	1	72,903	1	114,805	1	98,882	2	184,659	2	176,536
BASIC CONST/CONVERSION		1,529,211		1,692,622		1,646,470		1,775,064		1,699,521		3,403,109		3,313,743
CHANGE ORDERS		45,893		51,000		50,240		49,102		50,675		101,444		98,764
TECHNOLOGY INSERTION				47,206		89,700		111,267		81,323		80,000		25,600
ELECTRONICS		219,091		226,582		238,695		263,351		262,829		536,442		495,310
PROPULSION EQUIPMENT 63,066		435,000		445,000		456,000		462,931		474,000		887,000		878,000
HM&E		55,561		44,699		46,752		48,901		51,557		103,622		105,654
OTHER COST		27,994		29,033		30,713		31,300		31,713		48,170		49,158
TOTAL SHIP ESTIMATE		2,377,862		2,604,438		2,631,473		2,856,721		2,750,500		5,344,446		5,142,765
LESS ADVANCE PROCUREMENT FY04		435,000												
LESS ADVANCE PROCUREMENT FY05		186,864		445,000										
LESS ADVANCE PROCUREMENT FY06				200,874		456,520								
LESS ADVANCE PROCUREMENT FY07						210,795		462,931						
LESS ADVANCE PROCUREMENT FY08								293,043		474,749		513,884		
LESS ADVANCE PROCUREMENT FY09										235,776		563,000		
LESS ADVANCE PROCUREMENT FY10												432,400		914,000
LESS ADVANCE PROCUREMENT FY11														504,813
LESS EOQ FY04		63,551		63,294		63,294								
LESS EOQ FY05		78,234		77,876		79,676								
LESS EOQ FY06				49,418		47,192								
LESS EOQ FY09										81,857		186,488		162,131
LESS EOQ FY10												207,222		199,898
LESS EOQ FY11														129,708
NET P-1 LINE ITEM		1,614,213		1,767,976		1,773,996		2,100,747		1,958,118		3,441,452		3,232,215

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

Fiscal Year: 2010/2011 Ship Type: VIRGINIA CLASS

I.	Design Schedule:	Start/Issue		Complete/Response	Reissue Complete/Response
	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.	Classification of Cost Estimate		C		
III.	Basic Construction/Conversion		FY2011	FY2012	
	A. Award Date		Dec-08	Dec-08	
	B. Contract Type		FPI	FPI	Multi Year Procurement with EOQ.
	C. Request for Proposals:				
	Start/Issue:		Feb-08	Feb-08	
	Complete/Response:		May-08	May-08	
IV.	Escalation				
	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.	Other Basic (Reserves/Miscellaneous)		Amount	Amount	
	Item		N/A	N/A	

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
February 2011
FY2012 President's Budget Submission
BLI: 2013

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
SSN781	EB/NNS	06	Jan-04	Feb-06	Apr-12
SSN782	EB/NNS	07	Jan-04	Feb-07	Apr-13
SSN783	EB/NNS	08	Jan-04	Feb-08	Apr-14
SSN784	EB/NNS	09	Dec-08	Mar-09	Aug-14
SSN785	EB/NNS	10	Dec-08	Mar-10	Aug-15
SSN786	EB/NNS	11	Dec-08*	Mar-11	Aug-16
SSN787	EB/NNS	11	Dec-08*	Sep-11	Feb-17
SSN788	EB/NNS	12	Dec-08*	Mar-12	Aug-17
SSN789	EB/NNS	12	Dec-08*	Sep-12	Feb-18
SSN790	EB/NNS	13	Dec-08*	Mar-13	Aug-18
SSN791	EB/NNS	13	Dec-08*	Sep-13	Feb-19
SSN792	TBD	14	TBD	TBD	TBD
SSN793	TBD	14	TBD	TBD	TBD
SSN794	TBD	15	TBD	TBD	TBD
SSN795	TBD	15	TBD	TBD	TBD
SSN796	TBD	16	TBD	TBD	TBD
SSN797	TBD	16	TBD	TBD	TBD

Note: The start of construction dates reflect when Electric Boat starts construction of Section 7 Hull Cylinder (KE70021).
* Annual funding amount appropriated are required to be contracted for no later than 31-Jan of each year. The Navy and Electric Boat modified the multi-year procurement contract by extending the option award date for the SSN787 to 21-March-2011.

CLASSIFICATION: UNCLASSIFIED

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

Ship Type:
VIRGINIA CLASS

	FY10		FY11		FY12	
	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
	1		2		2	
ELECTRONICS EQUIPMENT						
a. P-35 Items						
1. Sonar, Combat Control & Architecture		$96,842		$200,325		$201,670
2. ESM		$28,206		$57,952		$53,896
3. Photonics Masts		$18,678		$38,978		$36,250
4. UMMs		$10,664		$21,947		$20,672
5. ECS Recurring		$23,519		$48,998		$49,902
Subtotal		$177,909		$368,200		$362,390
b. Major Items						
1. System Level Activities		$31,398		$67,772		$40,109
2. AN/BPS-16		$5,584		$11,494		$11,112
3. Navigation		$3,262		$6,714		$6,311
4. ECS Non-Recurring		$7,955		$8,051		$0
5. CWITT		$20,342		$40,904		$41,040
6. NPES SE&I		$15,197		$31,150		$32,117
Subtotal		$83,738		$166,085		$130,689
c. Other Electronics						
1. Misc Electronics		$1,182		$2,157		$2,231
TOTAL ELECTRONICS		$262,829		$536,442		$495,310

The Navy has set a cost reduction goal for the VIRGINIA Class program to achieve $2 billion (FY05 dollars) per hull by FY12. System Level includes funding for Block III Cost Reduction Non-Recurring Engineering (NRE) efforts in FY09 through FY11. The funding is for non-recurring efforts designed to reduce recurring costs for ships in FY12 and beyond. The FY12/13 ships will be procured at the TI-14 hardware baseline so funding for Non-Recurring Engineering efforts would be required in FY09 through FY11.

ECS Non-Recurring costs for VIRGINIA Class Block III include efforts associated with required changes to adapt ECS to VIRGINIA Class and are spread over the FY09 through FY11 submarines.

Starting with VIRGINIA Class Submarine Block III (FY09 Ship), the Automated Identification System (AIS) has been added to the as-delivered baseline. The cost for AIS has been added to the Misc Electronics line. Funding for this effort has been realigned from System Level Activities for FY10 through FY12 and NPES SE&I in FY11.

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

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

EXHIBIT P-35
FY2012 President's Budget Submission
February 2011

BLI: 2013

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.

Quantity of 1 per hull

II. CURRENT FUNDING:

SHIP:	FY10	FY11	FY12
MAJOR HARDWARE	$78,002	$164,139	$165,241
TECH ENGINEERING SERVICES	$2,701	$2,863	$2,882
OTHER COSTS	$16,139	$33,323	$33,547
TOTAL	$96,842	$200,325	$201,670

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE	CONTRACT TYPE	NEW / OPTION
10	SSN785	LMNESS	1 Shipset	$43,294	Aug-10	SS/CPIF	Option
11	SSN786 / 787	LMNESS	2 Shipsets	$43,946	Dec-10	SS/CPIF	Option
12	SSN788 / 789	TBD	2 Shipsets	$43,892	Jan-12	C/CPIF	New

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
10	SSN785	Aug-15	28	32	Aug-10
11	SSN786 / 787	Aug-16 / Feb-17	28	32	Aug-11 / Feb-12
12	SSN788 / 789	Aug-17 / Feb-18	28	32	Aug-12 / Feb-13

V. COMPETITION/SECOND SOURCE INITIATIVES:

Starting in FY12, Sonar and Combat Control / Architecture subsystems will be procured via competitive contracts.

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35 EXHIBIT P-35

ITEM: ELECTRONIC SUPPORT MEASURES SUBSYSTEM FY2012 President's Budget Submission

February 2011

I. DESCRIPTION/CHARACTERISTICS/PURPOSE BLI: 2013

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.

Quantity of 1 per hull

II. CURRENT FUNDING:

SHIP:	FY10	FY11	FY12
MAJOR HARDWARE	$21,388	$43,944	$40,868
TECH ENGINEERING SERVICES	$1,199	$2,463	$2,291
OTHER COSTS	$5,619	$11,545	$10,737
TOTAL	$28,206	$57,952	$53,896

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE	CONTRACT TYPE	NEW / OPTION
10	SSN785	LM, Syracuse	1 Shipset	$21,388	Mar-11	SS / FFP	Option
11	SSN786 / 787	LM, Syracuse	2 Shipsets	$21,972	Mar-11	SS / FFP	Option
12	SSN788 / 789	LM, Syracuse	2 Shipsets	$20,434	Nov-12	SS / FFP	Option

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
10	SSN785	Aug-15	28	24	Apr-11
11	SSN786 / 787	Aug-16 / Feb-17	28	24	Apr-12 / Oct-12
12	SSN788 / 789	Aug-17 / Feb-18	28	24	Apr-13 / Oct-13

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35 EXHIBIT P-35

ITEM: PHOTONICS MAST FY2012 President's Budget Submission

February 2011

I. DESCRIPTION/CHARACTERISTICS/PURPOSE BLI: 2013

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:	FY10	FY11	FY12
MAJOR HARDWARE	$12,910	$26,941	$25,056
TECH ENGINEERING SERVICES	$581	$1,212	$1,127
OTHER COSTS	$5,187	$10,825	$10,067
TOTAL	$18,678	$38,978	$36,250

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE	CONTRACT TYPE	NEW / OPTION
10	SSN785	Kollmorgen	1 Shipset	$12,910	Dec-10	SS / FFP	Option
11	SSN786 / 787	Kollmorgen	2 Shipsets	$13,471	Dec-10	SS / FFP	Option
12	SSN788 / 789	Kollmorgen	2 Shipsets	$12,528	Dec-11	SS / FFP	Option

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
10	SSN785	Aug-15	28	24	Apr-11
11	SSN786 / 787	Aug-16 / Feb-17	28	24	Apr-12 / Oct-12
12	SSN788 / 789	Aug-17 / Feb-18	28	24	Apr-13 / Oct-13

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY

MAJOR SHIP COMPONENT FACT SHEET

P-35 EXHIBIT P-35

ITEM: UNIVERSAL MODULAR MAST FY2012 President's Budget Submission

February 2011

I. DESCRIPTION/CHARACTERISTICS/PURPOSE BLI: 2013

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:	FY10	FY11	FY12
MAJOR HARDWARE	$7,352	$16,354	$15,404
TECH ENGINEERING SERVICES	$1,866	$2,715	$2,557
OTHER COSTS	$1,446	$2,878	$2,711
TOTAL	$10,664	$21,947	$20,672

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE	CONTRACT TYPE	NEW / OPTION
10	SSN785	Kollmorgen	1 Shipset	$7,352	Oct-09	SS / FP	Option
11	SSN786 / 787	Kollmorgen	2 Shipsets	$8,177	Oct-10	SS / FP	Option / New
12	SSN788 / 789	Kollmorgen	2 Shipsets	$7,702	Oct-11	SS / FP	Option

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
10	SSN785	Aug-15	42	27	Nov-09
11	SSN786 / 787	Aug-16 / Feb-17	42	27	Nov-10 / May-11
12	SSN788 / 789	Aug-17 / Feb-18	42	27	Nov-11 / May-12

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35 EXHIBIT P-35
ITEM: EXTERIOR COMMUNICATION SYSTEM RECURRING FY2012 President's Budget Submission
February 2011
I. DESCRIPTION/CHARACTERISTICS/PURPOSE BLI: 2013

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. Exterior Communications Systems (ECS) is an integration effort with multiple Government-Off-The-Shelf (GOTS) components providing the core ECS capability. The GOTS components of ECS will be provided using existing contracts. For the ECS integration effort, Stanley Associates (North Charleston, SC) is prime for fabrication and production. This P-35 covers the procurement requirements for the following: ECS GOTS equipment; fabrication/production; systems engineering; system test & evaluation; training; data; technical engineering services; spares and repair parts; and program management. This system provides the capability for seamless, transparent, secure connectivity for information exchange between submarine users and the Global Command and Communications System (GCCS).

Quantity of 1 per hull
II. CURRENT FUNDING:

SHIP:	FY10	FY11	FY12
MAJOR HARDWARE	$15,696	$32,204	$32,798
TECH ENGINEERING SERVICES	$2,653	$5,461	$5,562
OTHER COSTS	$5,170	$11,333	$11,542
TOTAL	$23,519	$48,998	$49,902

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE	CONTRACT TYPE	NEW / OPTION
10	SSN785	Stanley Associates, North Charleston	1 Shipset	$15,696	Apr-10	Competitive/IDIQ	Option
11	SSN786 / 787	Stanley Associates, North Charleston	2 Shipsets	$16,102	Apr-11	Competitive/IDIQ	Option
12	SSN788 / 789	Stanley Associates, North Charleston	2 Shipsets	$16,399	Apr-12	Competitive/IDIQ	Option

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
10	SSN785	Aug-15	28	9	Jul-12
11	SSN786 / 787	Aug-16 / Feb-17	28	9	Jul-13 / Jan-14
12	SSN788 / 789	Aug-17 / Feb-18	28	9	Jul-14 / Jan-15

V. COMPETITION/SECOND SOURCE INITIATIVES:
N/A

CLASSIFICATION: UNCLASSIFIED

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

	FY10		FY11		FY12	
HM&E EQUIPMENT	QTY 1	TOTAL COST	QTY 2	TOTAL COST	QTY 2	TOTAL COST
a. P-35 Items						
1. Propulsor		$33,582		$71,210		$74,200
b. Major Items						
1. CSA MK2		$1,420		$2,960		$2,992
c. Other						
1. HM&E Installation and testing		$8,825		$18,398		$17,780
2. T&E		$6,730		$8,970		$8,668
3. SUPSHIP responsible material		$1,000		$2,084		$2,014
Subtotal		$16,555		$29,452		$28,462
TOTAL HM&E		$51,557		$103,622		$105,654

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35
ITEM: PROPULSOR

EXHIBIT P-35
FY2012 President's Budget Submission
February 2011
BLI: 2013

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:	FY10	FY11	FY12
MAJOR HARDWARE	28,237	61,206	63,776
TECH ENGINEERING SERVICES	5,345	10,004	10,424
OTHER COSTS			
TOTAL	33,582	71,210	74,200

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE	CONTRACT TYPE	NEW / OPTION
10	SSN785	BAE Systems	1 Shipset	15,840	Jun-09	FP	New
11	SSN786 / 787	BAE Systems	2 Shipset	16,550	Jan-10	FP	Option
12	SSN788 / 789	BAE Systems	2 Shipset	17,245	Jan-11	FP	Option

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
10	SSN785	Aug-15	36	36	Aug-09
11	SSN786 / 787	Aug-16 / Feb-17	36	36	Aug-10 / Dec-10
12	SSN788 / 789	Aug-17 / Feb-18	36	36	Aug-11 / Dec-11

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)												FY2012 President's Budget Submission February 2011
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy / BA 02 / BLI 2013 FY2012 President's Budget Submission								P-1 Line Item Nomenclature VIRGINIA CLASS SUBMARINE				
Weapon System VIRGINIA Class Submarines				First System (BY1) Award Date Various				First System (BY1) Completion Date Various				
($ in Millions)												
BLI: 201300	PLT	When Req'd	Prior Years	FY10	FY11	FY12	FY13	FY14	FY15	FY16	To Complete	Total
NUCLEAR PROPULSION PLANT EQUIPMENT (1)	30-72	Various	6,183.2	878.0	896.0	955.0	990.0	1,025.0	1,060.0	616.0	1,847.0	14,450.2
ELECTRONICS EQUIPMENT (2)	37-43	Various	150.7	24.3	24.4	24.9	26.0	26.6	27.2	27.8	73.1	405.0
NON-NUCLEAR PROPULSION PLANT EQUIPMENT (3)			657.0	30.9	32.0	34.1	38.0	40.8	41.3	43.0	98.9	1,015.9
Propulsor	36	Various	175.9	30.9	32.0	34.1	38.0	40.8	41.3	43.0	98.9	534.8
Various (eat Exchanger; Main Condensers; Main Propulsion Complex...)	18-66	Various	481.1									481.1
LONG LEAD-TIME CFE (4)	24 - 42	Various	1,846.2	413.2	484.5	510.7	487.8	585.2	560.9	574.1	1,385.4	6,848.1
DETAIL DESIGN/DESIGN TRANSFER/SHIPBUILDER INTEGRATION			480.6								.0	480.6
ADVANCE CONSTRUCTION (5)			227.3								.0	227.3
OTHER (6)			3.2								.0	3.2
EOQ (7)			1,178.7	607.3	254.4			665.0	599.8	224.8	.0	3,529.9
Total AP			10,726.9	1,953.7	1,691.2	1,524.8	1,541.8	2,342.6	2,289.2	1,485.7	3,404.3	26,960.3

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, 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.

(2) Electronics Equipment AP is required to fund the long-lead time material for the Command and Control System Module (CCSM). AP for the CCSM plays a critical role in early system installation and test in order to keep the CCSM out of the critical path to ship delivery and minimize risk to ship construction. AP is required to procure selected electronics and associated pre-cable kits, cabling, connector plates and mechanical structures to be installed in this module in accordance with Shipyard Required in Yard Dates (RIYD). Pre-cable kits allow the shipyard to establish cable runs and checkout platform interfaces prior to electronics installation. Mechanical structures establish footprint unique packaging to allow electronics to install efficiently.

(3) Non-Nuclear Propulsion Plant Equipment Propulsor AP is required to satisfy in-yard need dates for ship delivery. Other prior year non-nuclear propulsion plant equipment has been negotiated as CFE in the Construction Contract.

(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.

(5) Advance Construction provided for long lead time material, economic order quantity material purchases and advance construction activity at the shipyards or their manufacturing facilities to support an efficient and affordable construction schedule.

(6) Other is for VIRGINIA Class curriculum development.

(7) 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.

Note: VA Class Advance Procurement is compliant with sections 010107.2 and 010202.B.3 of the DoD FMR which limits advance procurement funding to "components whose long lead-times require purchase early in order to reduce the overall procurement lead-time of the major end item.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)								FY2012 President's Budget Submission February 2011
Appropriation (Treasury)Code/CC/BA/SBA/Item Control Number 1711 Shipbuilding and Conversion, Navy / BA 02 / BLI 2013					Weapon System VIRGINIA Class Submarines			P-1 Line Item Nomenclature VIRGINIA CLASS
(TOA, $ in Millions)			FY11			FY12		
	PLT	QPA	Qty	Contract Forecast Date	Total Cost Request	Qty	Contract Forecast Date	Total Cost Request
BLI: 201300 End Item								
NUCLEAR PROPULSION PLANT EQUIPMENT (1)	30-72	2 Shipset	2 Shipsets	1st Qtr	896.0	2 Shipsets	1st Qtr	955.0
ELECTRONICS EQUIPMENT (2)	37-43	2 Shipset	2 Shipsets	various	24.4	2 Shipsets	various	24.9
PROPULSOR (3)	36	2 Shipset	2 Shipsets	various	32.0	2 Shipsets	various	34.1
LONG LEAD-TIME CFE (4)	24 - 42	2 Shipset	2 Shipsets	various	484.5	2 Shipsets	various	510.7
EOQ (5)		various	various	various	254.4	various	various	.0
Total AP					1,691.2			1,524.8

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 the long-lead time material for the Command and Control System Module (CCSM). AP for the CCSM plays a critical role in early system installation and test in order to keep the CCSM out of the critical path to ship delivery and minimize risk to ship construction. AP is required to procure selected electronics and associated pre-cable kits, cabling, connector plates and mechanical structures to be installed in this module in accordance with Shipyard Required in Yard Dates (RIYD). Pre-cable kits allow the shipyard to establish cable runs and checkout platform interfaces prior to electronics installation. Mechanical structures establish footprint unique packaging to allow electronics to install efficiently.

(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.

(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.

Note: VA Class Advance Procurement is compliant with sections 010107.2 and 010202.B.3 of the DoD FMR which limits advance procurement funding to "components whose long lead-times require purchase early in order to reduce the overall procurement lead-time of the major end item.

Exhibit P-10, Advance Procurement Requirements Analysis											FY2012 President's Budget Submission
(Page 3 - Execution)											February 2011
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number					Weapon System						P-1 Line Item Nomenclature
1711 Shipbuilding and Conversion, Navy / BA 02 / BLI 2013					VIRGINIA Class Submarines						VIRGINIA CLASS
(TOA $ in Millions)											
BLI: 201300		FY10 Advanced Procurement Data			FY11 Advanced Procurement Data			FY12 Advanced Procurement Data			
	PLT	QTY	Contract Forecast Date	Total Cost Request	QTY	Contract Forecast Date	Total Cost Request	QTY	Contract Forecast Date	Total Cost Request	
NUCLEAR PROPULSION PLANT EQUIPMENT	30-72	2 Shipsets	1st Qtr	878.0	2 Shipsets	1st Qtr	896.0	2 Shipsets	1st Qtr	955.0	
ELECTRONICS EQUIPMENT	37-43	2 Shipsets	Various	24.3	2 Shipsets	various	24.4	2 Shipsets	various	24.9	
PROPULSOR	36	2 Shipsets	Various	30.9	2 Shipsets	various	32.0	2 Shipsets	various	34.1	
LONG LEAD-TIME CFE	24 - 42	2 Shipsets	Various	413.2	2 Shipsets	various	484.5	2 Shipsets	various	510.7	
ADVANCE CONSTRUCTION				.0							
EOQ				607.3	various	various	254.4	various	various	.0	
Total AP				1,953.7			1,691.2			1,524.8	

Description:

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

Note: VA Class Advance Procurement is compliant with sections 010107.2 and 010202.B.3 of the DoD FMR which limits advance procurement funding to "components whose long lead-times require purchase early in order to reduce the overall procurement lead-time of the major end item.

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY 2012 President's Budget

DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY
SHIPBUILDING AND CONVERSION, NAVY/BA 2 Other Warships

P-1 LINE ITEM NOMENCLATURE
CVN REFUELING OVERHAULS
BLI: 2086 / SUBHEAD NO.

(Dollars in Millions)	PRIOR YR	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL PROG
QUANTITY	4	0	0	0	1	0	0	1	1	7
End Cost	13,464.2	0.0	0.0	0.0	4,555.6	0.0	0.0	5,237.6	6,013.2	29,270.5
Less Advance Procurement	3,318.0	0.0	0.0	0.0	1,156.2	0.0	0.0	1,143.5	1,525.7	7,143.4
Less Transfer	128.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128.1
Less Subsequent Year FF	5,017.8	0.0	0.0	0.0	1,734.9	0.0	0.0	2,396.9	0.0	9,149.6
Plus Subsequent Year FF	950.5	1,558.8	1,255.8	0.0	0.0	1,734.9	0.0	0.0	2,396.9	7,896.9
Full Funding TOA	6,078.9	1,558.8	1,255.8	0.0	1,664.5	1,734.9	0.0	1,697.2	6,884.4	20,874.4
Plus Advance Procurement	2,477.9	211.2	408.0	529.7	179.9	369.9	610.1	294.5	1,200.8	6,282.0
Total Obligational Authority	8,556.8	1,769.9	1,663.8	529.7	1,844.4	2,104.8	610.1	1,991.7	8,379.7	27,450.9
Plus Outfitting/ Plus Post Delivery	127.5	19.0	32.7	16.5	45.0	42.5	30.1	81.3	136.5	531.1
Total	8,556.8	1,769.9	1,663.8	529.7	1,844.4	2,104.8	610.1	1,991.7	8,379.7	27,450.9
Unit Cost (Ave. End Cost)	3,366.1	0.0	0.0	0.0	4,555.6	0.0	0.0	5,237.6	6,013.2	4,181.5

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.

Characteristics:		Armament	Major Electronics:
Hull	CVN68 Class		
Overall Length	1092'	FY09 CVN 71:	
Max Beam	134'	NSSMS MK 57 Mods ESSM	Ship Self Defense System MK2
Displacement	91,878 TONS	AN/SPS-48G(V)1 ROAR	Cooperative Engagement Capability
Draft	38.7'	AN/SPS-49A(V)1 Radar	Naval Strike Warfare Planning Center
		AN/SPQ-9B Radar	C4ISR
Production Status	FY09		
Contract Plans	11/06		
Award Planned (Month)	08/09		
Months to Complete			
a) Award to Delivery	41		
b) Construction Start to Delivery	41		
Delivery Date	02/13		
Completion of Fitting Out	04/13		

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)

(Dollars in Thousands)

BUDGET ACTIVITY: 2	**P-1 LINE ITEM NOMENCLATURE**	**SUBHEAD NO. BLI: 2086**
Other Warships	**CVN REFUELING OVERHAULS**	

	FY 2009	
ELEMENT OF COST	**QTY**	**COST**
PLAN COSTS	1	36,171
BASIC CONST/CONVERSION		3,221,986
ELECTRONICS		225,617
PROPULSION EQUIPMENT		113,986
HM&E		58,469
OTHER COST		74,977
ORDNANCE		106,785
TOTAL SHIP ESTIMATE		3,837,991
LESS ADVANCE PROCUREMENT FY06		19,744
LESS ADVANCE PROCUREMENT FY07		116,645
LESS ADVANCE PROCUREMENT FY08		295,263
LESS SUBSEQUENT FULL FUNDING FY10		1,558,779
LESS SUBSEQUENT FULL FUNDING FY11		1,255,799
NET P-1 LINE ITEM:		591,761

SHIPBUILDING AND CONVERSION, NAVY

SHIP PRODUCTION SCHEDULE

FY 2012 President's Budget

DATE:

February 2011

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
CVN 71	RCOH	NGSB	09	AUG-09	AUG-09	FEB-13
CVN 72	RCOH	NGSB	13	FEB-13	FEB-13	MAY-16
CVN 73	RCOH	NGSB	16	JUN-16	JUN-16	SEP-19

CLASSIFICATION:	UNCLASSIFIED											
Exhibit P-10, Advance Procurement Requirements Analysis (Funding)									Date: **February 2011**			
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number **SHIPBUILDING AND CONVERSION, NAVY / 2 / Other Warships / BLI 2086**							P-1 Line Item Nomenclature **CVN REFUELING OVERHAULS**					
Weapon System **CVN 72 RCOH**			First System (BY1) Award Date and Completion Date **FEBRUARY 2013 - MAY 2016**						Interval Between Systems			
BLI	PLT	When Req'd	Prior Years	FY10	FY11	FY12	FY13	FY14	FY15	FY16	To Complete	Total
CVN 72 RCOH	Various		21.33	211.17	408.04	515.64	0.00	0.00	0.00	0.00	0.00	1,156.10
Plans	Various		1.74	13.13	11.42	17.60	0.00	0.00	0.00	0.00	0.00	43.80
Basic	Various		4.04	110.74	296.52	344.52	0.00	0.00	0.00	0.00	0.00	755.70
Other	Various		0.30	6.00	6.00	7.90	0.00	0.00	0.00	0.00	0.00	20.20
Propulsion Equipment	Various		14.60	54.00	5.90	36.50	0.00	0.00	0.00	0.00	0.00	111.00
HM&E	Various		0.23	5.36	4.14	5.46	0.00	0.00	0.00	0.00	0.00	15.20
Electronics	Various		0.15	14.63	18.87	78.80	0.00	0.00	0.00	0.00	0.00	112.50
Ordnance	Various		0.27	7.31	65.19	24.87	0.00	0.00	0.00	0.00	0.00	97.70
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Basic Prime Contractor Advance Planning (Integration of the AWP into the Execution Integrated Master Schedule), Miscellaneous Onload-Offload Costs, Ship's Force Work Package			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total AP			21.33	211.17	408.04	515.64	0.00	0.00	0.00	0.00	0.00	1,156.10

Description:

CVN 72 RCOH Funding is required to procure long-lead items and fund long-lead efforts critical to supporting the planned Feb 2013 contract award and ship delivery schedule. Efforts will include work package planning, shipchecks, drawings, GFE engineering & hardware procurements. The advance planning contract with the prime contractor is funded under "BASIC" in each fiscal year.

Note: CVN RCOH Advance Procurement is compliant with sections 010107.2 and 010202.B.3 of the DoD FMR which limits advance procurement funding to "components whose long lead-times require purchase early in order to reduce the overall procurement lead-time of the major end item.

CLASSIFICATION:	UNCLASSIFIED								
Exhibit P-10, Advance Procurement Requirements Analysis (Budget Justification)								Date: **February 2011**	
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number **SHIPBUILDING AND CONVERSION, NAVY / 2 / Other Warships / BLI 2086**				Weapon System **CVN 72 RCOH**				P-1 Line Item Nomenclature **CVN REFUELING OVERHAULS**	
(TOA $ in Millions)				**FY12**			**FY13**		
	PLT	QPA	Unit Cost	Qty	Contract Forecast Date	Total Cost Request	Qty	Contract Forecast Date	Total Cost Request
Plans	Various	Various				17.60			0.00
Basic	Various	Various			February 2012	344.52			0.00
Other	Various	Various				7.90			0.00
Propulsion Equipment	Various	Various				36.50			0.00
HM&E	Various	Various				5.46			0.00
Electronics	Various	Various				78.80			0.00
Ordnance	Various	Various				24.87			0.00

Description:

Plans Advance Planning Engineering Support & Authorized Work Package (AWP) development, Shipcheck & Shipcheck Oversight, Government-Furnished Information (GFI)Development, Technical Oversight/Authority

Basic Prime Contractor Advance Planning (Integration of the AWP into the Execution Integrated Master Schedule), Miscellaneous Onload-Offload Costs, Ship's Force Work Package

Material Procurement, Customer Contracted Teams (CCTs), Government Furnished Equipment (GFE) FARMOUT, and Technical Support

Other Program Management Plans, Budget Development, Work Package Review, Crew Berthing, Integrated Data Environment (IDE), Logistic Plans & Review, Cost Estimating, & Studies

Propulsion Equipment Nuclear Component Procurement & Technical Support Services

HM&E HM&E GFI / GFE & Technical Support Services

Electronics Electronics GFI / GFE & Technical Support Services

Ordnance Ordnance GFI / GFE & Technical Support Services

Note: CVN RCOH Advance Procurement is compliant with sections 010107.2 and 010202.B.3 of the DoD FMR which limits advance procurement funding to "components whose long lead-times require purchase early in order to reduce the overall procurement lead-time of the major end item.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-10, Advance Procurement Requirements Analysis (Budget Justification)		Date: **February 2011**
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number	Weapon System	P-1 Line Item Nomenclature
SHIPBUILDING AND CONVERSION, NAVY / 2 / Other Warships / BLI 2086	**CVN 72 RCOH**	**CVN REFUELING OVERHAULS**

(TOA $ in Millions)		**Prior Years**		**FY10 Advanced Procurement Data**				**FY11 Advanced Procurement Data**			**FY12 Advanced Procurement Data**			**FY13 Advanced Procurement Data**		
(TOA $ in Millions)	PLT	Qty	Total Cost Request	Qty	Contract Forecast Date	Actual Contract Date	Total Cost Request	Qty	Contract Forecast Date	Total Cost Request	Qty	Contract Forecast Date	Total Cost Request	Qty	Contract Forecast Date	Total Cost Request
Plans		0	1.74			0	13.13			11.42			17.60			0.00
Basic		0	4.04		February 2010	0	110.74		February 2011	296.52		February 2012	344.52			0.00
Other		0	0.30			0	6.00			6.00			7.90			0.00
Propulsion Equipment		0	14.60			0	54.00			5.90			36.50			0.00
HM&E		0	0.23			0	5.36			4.14			5.46			0.00
Electronics		0	0.15			0	14.63			18.87			78.80			0.00
Ordnance		0	0.27			0	7.31			65.19			24.87			0.00

Description:

CVN 73 Funding is required to procure long-lead items and fund long-lead efforts critical to supporting the FY 2016 contract award. Efforts will include work package planning, shipchecks, drawings, GFE engineering & hardware procurements. The advance planning contract with the prime contractor is funded under "BASIC" in each fiscal year.

Note: CVN RCOH Advance Procurement is compliant with sections 010107.2 and 010202.B.3 of the DoD FMR which limits advance procurement funding to "components whose long lead-times require purchase early in order to reduce the overall procurement lead-time of the major end item.

CLASSIFICATION:	UNCLASSIFIED											
Exhibit P-10, Advance Procurement Requirements Analysis (Funding)									Date: **February 2011**			
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number **SHIPBUILDING AND CONVERSION, NAVY / 2 / Other Warships / BLI 2086**							P-1 Line Item Nomenclature **CVN REFUELING OVERHAULS**					
Weapon System **CVN 73 RCOH**			First System (BY1) Award Date and Completion Date **JUNE 2016 - SEPTEMBER 2019**						Interval Between Systems			
BLI	PLT	When Req'd	Prior Years	FY10	FY11	FY12	FY13	FY14	FY15	FY16	To Complete	Total
CVN 73	Various		0.00	0.00	0.00	14.01	179.91	369.94	579.66	0.00	0.00	1,143.40
Plans	Various		0.00	0.00	0.00	0.70	15.70	14.00	20.00	0.00	0.00	50.40
Basic	Various		0.00	0.00	0.00	1.31	86.48	216.82	414.62	0.00	0.00	719.20
Other	Various		0.00	0.00	0.00	0.00	9.53	5.92	7.54	0.00	0.00	22.90
Propulsion Equipment	Various		0.00	0.00	0.00	12.00	59.20	42.50	9.80	0.00	0.00	123.50
HM&E	Various		0.00	0.00	0.00	0.00	2.00	11.50	9.70	0.00	0.00	23.20
Electronics	Various		0.00	0.00	0.00	0.00	4.50	47.80	90.80	0.00	0.00	143.10
Ordnance	Various		0.00	0.00	0.00	0.00	2.50	31.40	27.20	0.00	0.00	61.10
Total AP			0.00	0.00	0.00	14.01	179.91	369.94	579.66	0.00	0.00	1,143.40

CVN 73 Funding is required to procure long-lead items and fund long-lead efforts critical to supporting the FY 2016 contract award. Efforts will include work package planning, shipchecks, drawings, GFE engineering & hardware procurements. The advance planning contract with the prime contractor is funded under "BASIC" in each fiscal year.

Note: CVN RCOH Advance Procurement is compliant with sections 010107.2 and 010202.B.3 of the DoD FMR which limits advance procurement funding to "components whose long lead-times require purchase early in order to reduce the overall procurement lead-time of the major end item.

CLASSIFICATION:	UNCLASSIFIED								
Exhibit P-10, Advance Procurement Requirements Analysis (Budget Justification)								Date: **February 2011**	
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number **SHIPBUILDING AND CONVERSION, NAVY / 2 / Other Warships / BLI 2086**					Weapon System **CVN 73 RCOH**			P-1 Line Item Nomenclature **CVN REFUELING OVERHAULS**	
(TOA $ in Millions)				**FY12**					
	PLT	QPA	Unit Cost	Qty	Contract Forecast Date	Total Cost Request			
Plans	Various	Various				0.70			
Basic	Various	Various				1.31			
Other	Various	Various				0.00			
Propulsion Equipment	Various	Various				12.00			
HM&E	Various	Various				0.00			
Electronics	Various	Various				0.00			
Ordnance	Various	Various				0.00			

Description:

Plans Advance Planning Engineering Support & Authorized Work Package (AWP) development, Shipcheck & Shipcheck Oversight, Government-Furnished Information (GFI)Development, Technical Oversight/Authority

Basic Prime Contractor Advance Planning (Integration of the AWP into the Execution Integrated Master Schedule), Miscellaneous Onload-Offload Costs, Ship's Force Work Package

Other Program Management Plans, Budget Development, Work Package Review, Crew Berthing, IDE, Logistic Plans and Review, Cost Estimating and Studies

Propulsion Equipment Nuclear Component Procurement and Technical Support Services

HM&E HM&E GFI/GFE & Technical Support Services

Electronics Electronics GFI/GFE and Technical Support Services

Ordnance Ordnance GFI/GFE and Technical Support Services

Note: CVN RCOH Advance Procurement is compliant with sections 010107.2 and 010202.B.3 of the DoD FMR which limits advance procurement funding to "components whose long lead-times require purchase early in order to reduce the overall procurement lead-time of the major end item.

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY2012 PRESIDENT'S BUDGET

DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY
SHIPBUILDING AND CONVERSION, NAVY/BA 2 Other Warships

P-1 LINE ITEM NOMENCLATURE
SSBN ERO
BLI: 2113 / SUBHEAD NO.

(Dollars in Millions)	PRIOR YR	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL PROG
QUANTITY	5	0	0	0	0	0	0	0	0	5
End Cost	1,441.3	39.7	5.2	0.0	0.0	0.0	0.0	0.0	0.0	1,486.2
Less Advance Procurement	303.6	39.7	5.2	0.0	0.0	0.0	0.0	0.0	0.0	348.5
Less Cost to Complete	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.1
Full Funding TOA	1,121.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,121.5
Plus Advance Procurement	348.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	348.6
Plus Cost to Complete	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.1
Total Obligational Authority	1,486.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,486.3
Plus Outfitting / Plus Post Delivery	7.6	1.3	0.4	0.022	0.0	0.0	0.0	0.0	0.0	9.3
Total	1,493.9	1.3	0.4	0.0	0.0	0.0	0.0	0.0	0.0	1,495.6
Unit Cost (Ave. End Cost)	288.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	297.2

MISSION:

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). The unit cost reflects the refueling, repair and alterations mandays with the appropriate shipyard rate and material. All SSBN ERO funding transferred to OMN/OPN accounts starting in FY10.

NOTES:
FY04 Congressional direction created a new SSBN Engineered Refueling Overhaul (ERO) budget line.

Characteristics:		**Armament:**	**Major Electronics:**
Length Overall	560'	D-5 Missles	PBS-15H Radar
Displacement	18,750 TONS	Torpedo Tubes	BQQ-6 Passive Sonar
Beam	42'		BQS-13 Active Sonar
Draft	36.25'		CCS Mk2 Combat Data System

Production Status:	**FY09** **SSBN 734**
Award Planned (Month)	2/07
Months to Complete	
a) Award to Delivery	53
b) Project Start to Delivery	30
Completion of Fitting Out	7/11
Obligation Work Limiting Data (OWLD)	6/12

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

BUDGET ACTIVITY: 2	**P-1 LINE ITEM NOMENCLATURE**	**SUBHEAD NO. BLI: 2113**
Other Warships	**SSBN ERO**	

	FY 2009		**FY 2010**		**FY 2011**	
ELEMENT OF COST	**QTY**	**COST**	**QTY**	**COST**	**QTY**	**COST**
PLAN COSTS	1	34,197		32,288		4,004
BASIC CONST/CONVERSION		183,241				
OTHER COST						
ORDNANCE		45,571		7,454		1,217
TOTAL SHIP ESTIMATE		263,009		39,742		5,221
LESS Advanced Procurement FY07		5,282				
LESS Advanced Procurement FY08		36,731		5,718		
LESS Advanced Procurement FY09				34,024		5,221
NET P-1 LINE ITEM:		220,996				

I. Design/Schedule	Start/Issue	Complete /Response	Reissue	Complete /Response
Issue date for TLR				
Issue date for TLS				
Preliminary Design				
Contract Design				
Detail Design				
Request for Proposals				
Design Agent				

II. Classification of Cost Estimate	CLASS D - BUDGET QUALITY ESTIMATE (CONVERSION/MODERNIZATION/ERO)			
III. Basic Construction/Conversion	SSBN 734	SSBN 735	SSBN 736	
A. Actual Award Date	FEB-07	MAY-08	MAY-09	
B. Contract Type (and Share Line if applicable)	N/A	N/A	N/A	
IV. Escalation				
Escalation Termination Date				
Escalation Requirement				
Labor/Material Split				
Allowable Overhead Rate				
V. Other Basic(Reserves/Miscellaneous)	Amount			

SHIPBUILDING AND CONVERSION, NAVY

SHIP PRODUCTION SCHEDULE

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
SSBN	734	NORFOLK NAVAL SHIPYARD	09	FEB-07	JAN-09	JUL-11
SSBN	735	PUGET SOUND NAVAL SHIPYARD	10	MAY-08	JAN-10	APR-12
SSBN	736	NORFOLK NAVAL SHIPYARD	11	MAY-09	JAN-11	APR-13

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: TRIDENT SSBN	**FY 2009**		**FY 2010**		**FY 2011**	
	QTY	**COST**	**QTY**	**COST**	**QTY**	**COST**
ORDNANCE						
a. P-35 Items						
LAUNCHER & HANDLING						
FIRE CONTROL						
NAVIGATION						
INSTRUMENTATION & MISSILE CHECKOUT						
Subtotal						
b. Major Items						
Subtotal						
c. Other ORDNANCE						
SYSTEM INTEGRATION/ERO SITP	1	29,037	1	6,466	1	979
ADVANCE PLANNING		1,090		988		238
SHIPYARD INSTALLATION	1	11,544				
DASO SUPPORT	1	3,600				
ERO EQUIPMENT	1	300				
Subtotal		45,571		7,454		1,217
Total ORDNANCE		45,571		7,454		1,217

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY2012 President's Budget

DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY
SHIPBUILDING AND CONVERSION, NAVY/BA 2 Other Warships

P-1 LINE ITEM NOMENCLATURE
DDG 1000
BLI: 2119 / SUBHEAD NO.

(Dollars in Millions)	PRIOR YR	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL PROG
QUANTITY	3	0	0	0	0	0	0	0	0	3
End Cost	9,259.3	309.6	356.3	453.7	433.6	223.7	272.6	0.0	CONT	11,308.8
Less Advance Procurement	1,160.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,160.1
Less Subsequent Year FF (1)	1,068.9	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	1,238.9
Plus Subsequent Year FF	0.0	1,068.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,068.9
Full Funding TOA	7,030.3	1,378.5	186.3	453.7	433.6	223.7	272.6	0.0	CONT	9,978.7
Plus Advance Procurement	1,160.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,160.1
Total Obligational Authority	8,190.4	1,378.5	186.3	453.7	433.6	223.7	272.6	0.0	CONT	11,138.8
Plus Outfitting / Plus Post Delivery	0.0	0.0	20.2	4.7	82.9	102.3	84.6	4.7	CONT	299.5
Total	8,190.4	1,378.5	206.5	458.4	516.5	326.0	357.2	4.7	0.0	11,438.3
Unit Cost (Ave End Cost)	3,086.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,769.6

MISSION:

This Budget Submission is based on a DDG 1000 of 15,482 tons displacement with two Advanced Gun Systems (AGS) including a total magazine capacity of 600 rounds. DDG 1000, a multi-mission surface combatant will serve as a versatile asset in the context of future Naval Strategy. Armed with an array of weapons, DDG 1000 will provide the Joint Force Commander with precision strike and volume fires. Designed with sustainable payload, multi-spectral stealth and optimal manning, DDG 1000 will take the fight to the enemy with unprecedented striking power, sustainability, survivability and information dominance.

(1) FY11 funding reflects the Navy's plan to request a $170M reprogramming from RDT&E,N (0204202N - DDG-1000) into SCN (2119).

Characteristics:		Weapons:	Sensors:	Integrated Power System:	Aviation:
Hull		2 Advanced Gun Systems 155mm	Multi-Function Radar	2 Main Gas Turbine Generators	MH60R (Capacity for 2)
Length Overall	610'	80 Mk 57 Vertical Launch cells	Acoustic Sensor Suite	2 Auxiliary Gas Turbine Generators	3 VTUAVs
Beam	80.7'	2 57mm Close-In Gun Systems	EO / IR System	2 Propulsion Motors	
Displacement (LT)	15,482				Boats:
Draft (Navigation)	27.6'				2 7m RHIBs
Speed	30 kts				(Sized for 2 11m RHIBs)
Installed Power	78.4 MW				
Crew Size (including air detachment)	148				
Hull	Wave-piercing tumblehome				
Superstructure	Composite structure				

	FY07	FY07	FY09
Production Status:	DDG 1000	DDG 1001	DDG 1002
Contract Award Date	02/08	02/08	TBD
Months to Completion			
a)Award to Delivery	75	TBD	TBD
b)Construction Start to Delivery	63	TBD	TBD
Delivery Date	4/14	TBD	TBD
Completion of Fitting Out	TBD	TBD	TBD
Obligation Work Limit Date	05/15	TBD	TBD

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

BUDGET ACTIVITY: 2	**P-1 LINE ITEM NOMENCLATURE**	**SUBHEAD NO. BLI: 2119**
Other Warships	**DDG 1000**	

	FY 2007		**FY 2009**	
ELEMENT OF COST	**QTY**	**COST**	**QTY**	**COST**
PLAN COSTS	2	1,468,755	1	444,909
BASIC CONST/CONVERSION		2,790,763		1,285,577
CHANGE ORDERS		302,057		116,457
ELECTRONICS		2,057,692		1,196,925
HM&E		161,082		58,525
OTHER COST		380,369		106,233
ORDNANCE		695,627		243,916
TOTAL SHIP ESTIMATE		7,856,345		3,452,542
LESS: ADVANCE PROCUREMENT FY05		304,048		
LESS: ADVANCE PROCUREMENT FY06		706,240		
LESS: ADVANCE PROCUREMENT FY08				149,830
LESS: SUBSEQUENT YEAR FULL FUNDING FY08 (1)		2,968,729		
LESS: SUBSEQUENT YEAR FULL FUNDING FY10		309,636		1,068,896
LESS: SUBSEQUENT YEAR FULL FUNDING FY11 (2)		186,312		170,000
LESS: SUBSEQUENT YEAR FULL FUNDING FY12		354,300		99,427
LESS: SUBSEQUENT YEAR FULL FUNDING FY13		219,900		213,719
LESS: SUBSEQUENT YEAR FULL FUNDING FY14		116,600		107,094
LESS: SUBSEQUENT YEAR FULL FUNDING FY15		133,313		139,279
NET P-1 LINE ITEM:		2,557,267		1,504,297

(1) Includes $211M from previously approved Special Transfer Authority (STA) (4Q2010)

(2) Reflects the Navy's plan to request an FY11 $170M reprogramming from RDT&E,N (0204202N - DDG-1000) into SCN (2119).

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimate - Basic/Escalation

Ship Type: DDG 1000

P-5B Exhibit

FY2012 President's Budget

DATE:

February 2011

	Design/Schedule	**Start/Issue**	**Complete /Response**	**Reissue**	**Complete /Response**
	Issue date for TLR				
	Issue date for TLS				
	Preliminary Design				
	Contract Design				
	Detail Design				
	Request for Proposals				
	Design Agent				
	ISSUE DATE FOR ORD	11/97 (DD-21)	5/04 (DD(X))		
	PRELIMINARY DESIGN REVIEW (PDR)	1/04	3/04		
	CRITICAL DESIGN REVIEW (CDR)	6/05	9/05		
	MILESTONE B	11/05	11/05		
	REQUEST FOR PROPOSALS (LEAD SHIPS)	1/06	4/06		
	DAB REVIEW (LEAD SHIP CONSTRUCTION)	10/06	10/06		
	MILESTONE B RECERTIFICATION	10/10	10/10		
II.	**Classification of Cost Estimate**	CLASS C BUDGET ESTIMATE			
III.	**Basic Construction/Conversion**	**701**	**702**	**901**	
	A. Actual Award Date	2/08	2/08 *	TBD *	
	B. Contract Type (and Share Line if applicable)	CPAF/IF	CPAF/IF *	TBD *	
	* DDG1001 AND DDG1002 CONTRACTS IN NEGOTIATION				
IV.	**Escalation**	N/A - FORWARD PRICED			
	Escalation Termination Date				
	Escalation Requirement				
	Labor/Material Split				
	Allowable Overhead Rate				
V.	**Other Basic(Reserves/Miscellaneous)**	**Amount**			
	N/A				

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
DDG 1000	1000	BIW	07	FEB-08	FEB-09	APR-14
DDG 1000	1001	NGSB *	07	FEB-08 *	TBD	TBD
DDG 1000	1002	TBD *	09	TBD *	TBD	TBD

* Note: The DDG 1000/1001 information reflects the original construction contract award (Feb 08) dates for both the DDG 1000 and DDG 1001 contracts. The DDG-1001 hull with NGSB was partially terminated in September 2009. NGSB retained Class Product workshare; BIW will construct the DDG 1001 hull. The start of construction and delivery dates for the DDG 1001 and DDG 1002 will be determined as part of the contract negotiations resulting from the Memorandum of Agreement (MOA) between the Navy, GD/BIW and NGSB signed on 7 April 2009.

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: DDG 1000	FY 2007		FY 2009	
	QTY	COST	QTY	COST
ELECTRONICS				
a. P-35 Items				
EXCOMMS (SHIPSET)	2	390,113	1	85,800
INTEGRATED UNDERSEA WARFARE (IUSW) SYSTEM	2	106,165	1	20,000
MULTI FUNCTION RADAR (MFR)	2	433,197	1	166,160
COMMON ARRAY POWER SYSTEM (CAPS)	2	85,931	1	18,200
TOTAL SHIP COMPUTING ENVIRONMENT (TSCE)	2	257,085	1	117,731
ELECTRO-OPTICAL / INFRARED (EO/IR)	2	92,271	1	20,000
IDENTIFICATION FRIEND OR FOE (IFF)	2	21,944	1	8,100
COMMON ARRAY COOLING SYSTEM (CACS)	2	16,022	1	5,600
SHIP CONTROL SYSTEM (SCS)	2	140,323	1	38,268
COOPERATIVE ENGAGEMENT CAPABILITY (CEC)	2	16,025		7,800
Subtotal		1,559,076		487,659
b. Major Items				
Subtotal				
c. Other ELECTRONICS				
MISSION SYSTEM ENGR INTEGR & TEST (MSEIT)		498,616		709,266
Subtotal		498,616		709,266
Total ELECTRONICS		2,057,692		1,196,925

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

Ship Type: DDG 1000	**FY 2007**		**FY 2009**	
	QTY	**COST**	**QTY**	**COST**
ORDNANCE				
a. P-35 Items				
ADVANCED GUN SYSTEM (AGS)	4	441,265	2	201,103
VERTICAL LAUNCHING SYSTEM (VLS) MK 57 4-CELL MODULES	40	191,655	20	22,813
CLOSE-IN GUN SYSTEM (CIGS)	4	55,706	2	20,000
Subtotal		688,626		243,916
b. Major Items				
Subtotal				
c. Other ORDNANCE				
		7,001		
Subtotal		7,001		
Total ORDNANCE		695,627		243,916

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

Ship Type: DDG 1000	**FY 2007**		**FY 2009**	
	QTY	**COST**	**QTY**	**COST**
HM&E				
a. P-35 Items				
MAIN TURBINE GENERATOR (MTG)	4	78,125	2	39,412
Subtotal		78,125		39,412
b. Major Items				
RIGID HULL INFLATABLE BOAT (RHIB)	4	2,100	2	1,100
Subtotal		2,100		1,100
c. Other HM&E *				
		80,857		18,013
Subtotal		80,857		18,013
Total HM&E		161,082		58,525

Note: Now includes HM&E tests

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

P-35 EXHIBIT
FY2012 President's Budget
February 2011

Ship Type: **DDG 1000**
Equipment Item: **EXCOMMS (SHIPSET)**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

EXCOMMs are part of the DDG-1000 C3I Segment and consists of a set of seven (7) external communications elements. The EXCOMM Elements support the DDG-1000 system in achieving its mission by providing communications between DDG-1000 and other land, air, and sea based platforms as well as pier-side communications. These EXCOMM elements provide the voice, data, and video communications between DDG-1000 and the external world at sea as well as when in port. The 7 elements are: Satellite Communications (SATCOMs), Line of Sight (LOS), Common Data Link-Navy (CDL-N), Information Security (INFOSEC), Common Array Element (CAE), Cooperative Engagement Capability (CEC) and Integrated Communications Controller Software (ICCS). *Government legacy systems include: Distributed Common Ground System, Navy (DCGS-N), Cooperative Engagement Capability (CEC), Communication Terminals, AN/WSC-6(V)9 Shipboard Terminal, Common Link Integrated Processor (CLIP), Automated Digital Network System (ADNS), Global Broadcast Service (GBS), Communications Data Link System (CDLS), & Naval Modular Automated Communications System (NAVMACS).

II. CURRENT FUNDING:

P-35 Category	**FY 2007**		**FY 2009**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	2	183,458	1	85,800
Technical Support Services		20,606		0
Government Legacy Systems* (POR)		41,844		0
Other Costs (NRE)		144,205		0
Total		390,113		85,800

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY07	DDG-1000	Raytheon	CPAF/IF	MAY-08		2	91,729
FY09	DDG-1000	Raytheon	CPAF/IF	TBD		1	85,800

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY07	DDG-1000	DEC-13	36	26	OCT-08
FY09	DDG-1000	TBD	TBD	TBD	TBD

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

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

P-35 EXHIBIT
FY2012 President's Budget
February 2011

Ship Type: **DDG 1000**
Equipment Item: **COOPERATIVE ENGAGEMENT CAPABILITY (CEC)**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

Cooperative Engagement Capability (CEC) is a sensor network with Integrated Fire Control capability that significantly improves Battle Force air and missile defense capabilities by coordinating measurement data from Battle Force air search sensors on CEC-equipped units into a single, real-time, composite cooperating unit (CU), to all other CUs in the Battle Force through a real-time, line of sight, high data rate sensor and engagement data distribution network. CEC is highly resistant to jamming and provides accurate grid locking (relative spatial positioning) between CUs. Each CU independently employs high capacity, parallel processing and advanced algorithms to combine all distributed sensor data into a high quality track picture which is the same for all CUs. CEC data is presented as a superset of the best air and missile defense sensor capabilities from each CU, all of which are integrated into a single input to each CU's combat weapon system. CEC significantly improves Battle Force defense in depth, including both local and area defense capabilities against current and future air missile threats.

II. CURRENT FUNDING:

P-35 Category	**FY 2007**		**FY 2009**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	2	12,000	1	6,800
System Engineering		0		0
Technical Engineering Services		885		1,000
Software		1,400		0
Logistics Support		300		0
Technical Support Services		1,440		0
Total		16,025		7,800

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY07	DDG 1000	RAYTHEON	CPAF/IF	MAY-08		2	6,000
FY09	DDG 1000	RAYTHEON	CPAF/IF	TBD		1	6,800

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY07	DDG 1000	DEC-13	27	18	MAR-10
FY09	DDG 1000	TBD	TBD	TBD	TBD

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

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

P-35 EXHIBIT
FY2012 President's Budget
February 2011

Ship Type: **DDG 1000**
Equipment Item: **INTEGRATED UNDERSEA WARFARE (IUSW) SYSTEM**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The IUSW suite supports DDG-1000 in achieving Undersea and Surface Dominance with the capability to detect and track hostile surface vessels, submarines, and moored volume mines. It supports the Sensor Systems Segment in accomplishing its Integrated Air and Surface Dominance (IASD) and Integrated Undersea Dominance (IUSD) objectives by providing the capability to conduct Anti-Submarine Warfare (ASW), Torpedo Defense (TD) and Mine Warfare (MIW) missions. Military Operations Other than War (MOOTW) objectives, such as Search and Rescue (SAR) (locating downed aircraft and vessels in the ocean) are also supported. There are four major subcomponents: Bow Array Component, Towed Array Component, Towed Torpedo Countermeasures Component, and Software.

II. CURRENT FUNDING:

P-35 Category	**FY 2007**		**FY 2009**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	2	58,034	1	20,000
Technical Support Services		3,878		0
Other Costs (NRE)		44,253		0
Total		106,165		20,000

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY07	DDG-1000	Raytheon	CPAF/IF	MAY-08		2	29,017
FY09	DDG-1000	Raytheon	CPAF/IF	TBD		1	20,000

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY07	DDG-1000	DEC-13	40	24	AUG-08
FY09	DDG-1000	TBD	TBD	TBD	TBD

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

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

P-35 EXHIBIT
FY2012 President's Budget
February 2011

Ship Type: **DDG 1000**
Equipment Item: **MULTI FUNCTION RADAR**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Multi Function Radar element supports the DDG-1000 system in achieving Integrated Air and Surface Dominance with the capability to neutralize hostile surface vessels and aircraft at short ranges. The MFR is comprised of X-Band (AN/SPY-3) arrays integrated through a common signal data processor offering surface and horizon search capabilities and 3-D air search radar capabilities. The X-Band portion also has two navigation modes (high power and lower power) for use in piloting and marine navigation.

II. CURRENT FUNDING:

P-35 Category	**FY 2007**		**FY 2009**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	2	256,687	1	166,160
Technical Support Services		30,468		0
Other Costs (NRE)		146,042		0
Total		433,197		166,160

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY07	DDG-1000	Raytheon	CPAF/IF	MAY-08		2	128,344
FY09	DDG-1000	Raytheon	CPAF/IF	TBD		1	166,160

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY07	DDG-1000	DEC-13	38	24	OCT-08
FY09	DDG-1000	TBD	TBD	TBD	TBD

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

Volume Search Radar (VSR) was removed from the DDG-1000 class per the Nunn McCurdy Certification VSR procured for DDG-1002 will be transferred to the CVN-79.

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

P-35 EXHIBIT
FY2012 President's Budget
February 2011

Ship Type: **DDG 1000**
Equipment Item: **COMMON ARRAY POWER SYSTEM (CAPS)**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Common Array Power System (CAPS) provides electrical power for the Dual Band Radar (DBR), Identification of Friend or Foe (IFF), EW/Cryptology and External Communications (EXCOMMs) Elements. The CAPS is a distributed power system designed to operate from the ship-supplied medium voltage distribution Integrated Power System's (IPS) 13.8 kV AC power source. The CAPS consists of two Power Distribution Units (PDUs) and six Power Conversion Units (PCUs).

II. CURRENT FUNDING:

P-35 Category	**FY 2007**		**FY 2009**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	2	52,898	1	18,200
Technical Support Services		4,700		0
Other Costs (NRE)		28,333		0
Total		85,931		18,200

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY07	DDG-1000	Raytheon	CPAF/IF	MAY-08		2	26,449
FY09	DDG-1000	Raytheon	CPAF/IF	TBD		1	18,200

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY07	DDG-1000	DEC-13	41	21	OCT-08
FY09	DDG-1000	TBD	TBD	TBD	TBD

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

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

P-35 EXHIBIT
FY2012 President's Budget
February 2011

Ship Type: **DDG 1000**
Equipment Item: **TOTAL SHIP COMPUTING ENVIRONMENT (TSCE)**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Total Ship Computing Environment (TSCE) Segment provides all computing resources and associated software to the DDG-1000 System. It is a single computing environment for Ship, Combat and Support Systems. The TSCE provides a common middleware platform upon which all application/functional software can build and execute. The segment applications software, combined with TSCE hardware and software infrastructure represent the majority of the computing resources and associated software for the DDG-1000 System.

II. CURRENT FUNDING:

P-35 Category	**FY 2007**		**FY 2009**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	2	199,458	1	117,731
Technical Support Services		17,604		0
Other Costs (NRE)		40,023		0
Total		257,085		117,731

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY07	DDG-1000	Raytheon	CPAF/IF	MAY-08		2	99,729
FY09	DDG-1000	Raytheon	CPAF/IF	TBD		1	117,731

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY07	DDG-1000	DEC-13	41	21	OCT-08
FY09	DDG-1000	TBD	TBD	TBD	TBD

V. COMPETITION/SECOND SOURCE INITIATIVES:

Note: FY09 $71.7M to be funded with planned FY11 $170M RDT&E,N to SCN reprogramming.

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

P-35 EXHIBIT
FY2012 President's Budget
February 2011

Ship Type: **DDG 1000**
Equipment Item: **ELECTRO-OPTICAL / INFRARED (EO/IR)**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Electro-Optical / Infrared (EO/IR) Sensor Suite Element is composed of both the hardware and software components required to detect and range on specified targets and report track data to C2. The EO / IR sensor suite consists of five (5) gimbaled EO sensors located on the cardinal faces of the deckhouse and associated electronics in Electronic Modular Enclosures (EMEs). Also included are Detect and Tracking Software components that provide embedded control and generate tracks for the C2 system and Mine Like Object (MLO) Detection algorithm.

II. CURRENT FUNDING:

P-35 Category	**FY 2007**		**FY 2009**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	2	46,422	1	16,000
Technical Support Services		2,023		1,000
Other Costs (NRE)		43,826		3,000
Total		92,271		20,000

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY07	DDG-1000	Raytheon	CPAF/IF	MAY-08		2	23,211
FY09	DDG-1000	Raytheon	CPAF/IF	TBD		1	16,000

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY07	DDG-1000	DEC-13	40	22	OCT-08
FY09	DDG-1000	TBD	TBD	TBD	TBD

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

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

P-35 EXHIBIT
FY2012 President's Budget
February 2011

Ship Type: **DDG 1000**
Equipment Item: **IDENTIFICATION FRIEND OR FOE (IFF)**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

Identification Friend or Foe (IFF) sensor element supports the DDG-1000 Ship System segment in accomplishing Anti-Air Warfare (AAW) and Anti-Surface Warfare (ASUW) missions. The IFF Sensor Element is a cooperative "challenge and reply" system that assists in the rapid identification, tracking and control of friendly platforms. IFF is comprised of three hardware components to include the Interrogator component, the Transponder component and the Electronically Scanned Antenna (ESA) component, as well as software.

II. CURRENT FUNDING:

P-35 Category	**FY 2007**		**FY 2009**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	2	12,358	1	8,100
Technical Support Services		1,470		0
Other Costs (NRE)		8,116		0
Total		21,944		8,100

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY07	DDG-1000	Raytheon	CPAF/IF	MAY-08		2	6,179
FY09	DDG-1000	Raytheon	CPAF/IF	TBD		1	8,100

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY07	DDG-1000	DEC-13	33	29	OCT-08
FY09	DDG-1000	TBD	TBD	TBD	TBD

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

SHIPBUILDING AND CONVERSION, NAVY
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(Dollars in Thousands)

P-35 EXHIBIT
FY2012 President's Budget
February 2011

Ship Type: **DDG 1000**
Equipment Item: **COMMON ARRAY COOLING SYSTEM (CACS)**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Common Array Cooling System (CACS) provides liquid cooling for the Multi Function Radar (MFR) and External Communications (EXCOMMs) arrays. CACS is a distributed cooling system consisting of three Cooling Equipment Units (CEUs). Each CEU operates an independent coolant loop used to transport, monitor and control coolant flow to the DBR and EXCOMMs Equipment. CEUs consist of redundant pumps, a heat exchanger and filtration system. It is designed to provide liquid coolant to the MFR and EXCOMM equipment and dissipate heat to the ship-supplied chilled water.

II. CURRENT FUNDING:

P-35 Category	**FY 2007**		**FY 2009**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	2	10,524	1	5,600
Other Costs (NRE)		5,498		0
Total		16,022		5,600

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY07	DDG-1000	Raytheon	CPAF/IF	MAY-08		2	5,262
FY09	DDG-1000	Raytheon	CPAF/IF	TBD		1	5,600

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY07	DDG-1000	DEC-13	42	20	OCT-08
FY09	DDG-1000	TBD	TBD	TBD	TBD

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

CACS Technical Services are incorporated into DBR Technical Services.

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

P-35 EXHIBIT
FY2012 President's Budget
February 2011

Ship Type: **DDG 1000**
Equipment Item: **SHIP CONTROL SYSTEM (SCS)**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Flight 1 Ship Control System (SCS) element is a system of hardware and software items that provide hierarchical and integrated ship control by the DDG-1000 crew. The SCS software architecture allows for various levels of automation for monitoring, control, reporting and configuration of SCS equipment and operations to support mission and low manning concepts. From workstation positions on the ship bridge or in the ship mission centers, the SCS coordinates, controls and monitors the navigation, hull, electric plant, machinery plant and damage control functions on the DDG-1000.

II. CURRENT FUNDING:

P-35 Category	**FY 2007**		**FY 2009**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	2	78,174	1	38,268
Technical Support Services		6,254		0
Other Costs (NRE)		55,895		0
Total		140,323		38,268

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY07	DDG-1000	Raytheon	CPAF/IF	MAY-08		2	39,087
FY09	DDG-1000	Raytheon	CPAF/IF	TBD		1	38,268

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY07	DDG-1000	DEC-13	31	31	OCT-08
FY09	DDG-1000	TBD	TBD	TBD	TBD

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE: FY 09 $25.3M to be funded with planned FY11 $170M RDT&E,N to SCN reprogramming.

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

P-35 EXHIBIT
FY2012 President's Budget
February 2011

Ship Type: **DDG 1000**
Equipment Item: **ADVANCED GUN SYSTEM (AGS)**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Advanced Gun System is a fully automated, single barrel, 155mm, vertically loaded, stabilized gun mount that is capable of storing, initializing/programming, loading and firing projectiles and propelling charges. Its primary mission is Land Attack Warfare in support of ground and expeditionary forces beyond the Line of Sight in the DDG-1000 system's littoral engagement area where precise, rapid-response, high-volume, long-range fire support is required. Each DDG-1000 will carry two complete AGS systems - Mount 61 and 62. The above deck configurations are identical but each has a slightly different below deck configuration. Presently, the only projectile used in AGS is the Long Range Land Attack Projectile (LRLAP). It is a long-range, GPS guided round that delivers a unitary High Explosive (HE) payload at a controlled burst height above a target or during contact with a range of 20 to 83nm.

II. CURRENT FUNDING:

P-35 Category	**FY 2007**		**FY 2009**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	4	218,390	2	134,059
Technical Support Services		8,934		0
Other Costs (NRE)		213,941		67,044
Total		441,265		201,103

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY07	DDG-1000	BAE	CPAF/IF	APR-08		4	54,598
FY09	DDG-1000	BAE	TBD	TBD		2	67,030

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY07	DDG-1000	DEC-13	24	39	SEP-08
FY09	DDG-1000	TBD	TBD	TBD	TBD

V. COMPETITION/SECOND SOURCE INITIATIVES:

Note: FY09 $73M to be funded with planned FY11 $170M RDT&E,N to SCN reprogramming.

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

P-35 EXHIBIT
FY2012 President's Budget
February 2011

Ship Type: **DDG 1000**
Equipment Item: **VERTICAL LAUNCHING SYSTEM (VLS) MK 57 4-CELL MODULES**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The MK 57 VLS is a general purpose, operationally unmanned launching system capable of stowing, preparing, and launching missiles in support of DDG-1000 mission areas including: land attack warfare, integrated air and surface dominance, and integrated undersea dominance. The MK57 VLS provides the capability for rapid launch of missiles into a 360-degree hemispherical volume above and about the ship. The encanistered missiles are stowed within the launching systems below-deck cells. DDG-1000 will have 80 total cells grouped into 20 four cell modules. Flight 1 missiles to be carried include: Enhanced SeaSparrow Missile (ESSM), Standard Missile-2 (SM-2) Blk III, Tomahawk Land Attack Missile (TLAM) Blk III/IV, and Vertical Launch Anti-Submarine Rocket (VLA).

II. CURRENT FUNDING:

P-35 Category	**FY 2007**		**FY 2009**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	40	124,052	20	20,000
Technical Support Services		11,204		2,813
Other Costs (NRE)		56,399		0
Total		191,655		22,813

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY07	DDG-1000	Raytheon	CPAF/IF	MAY-08		40	3,101
FY09	DDG-1000	Raytheon	CPAF/IF	TBD		20	1,000

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY07	DDG-1000	DEC-13	33	29	OCT-08
FY09	DDG-1000	TBD	TBD	TBD	TBD

V. COMPETITION/SECOND SOURCE INITIATIVES:

SHIPBUILDING AND CONVERSION, NAVY
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(Dollars in Thousands)

P-35 EXHIBIT
FY2012 President's Budget
February 2011

Ship Type: **DDG 1000**
Equipment Item: **CLOSE-IN GUN SYSTEM (CIGS)**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Close-In Gun System (CIGS) is a modification of a fully developed system fielded in Foreign Navys and selected through comprehensive trade study process. The CIGS supports the DDG-1000 system in achieving Integrated Air and Surface Dominance with the capability to neutralize hostile surface vessels and aircraft at short ranges. CIGS also supports the Military Operations Other than War (MOOTW) missions, such as performing maritime interdiction, conducting maritime law enforcement, and supporting hostage rescue. Two (2) CIGS will be mounted on the aft end of the hanger. The MK 110 57mm gun fires salvos at 220 rounds/minute from a dual compartment magazine. The standard ammunition is the Bofors 6-mode Prefragmented, Programmable, Proximity fuzed (3P) ammunition which provides range of up to 14.9km with fuzing options allowing three proximity modes as well as settings for time, impact, and armor piercing modes.

II. CURRENT FUNDING:

P-35 Category	**FY 2007**		**FY 2009**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	4	40,000	2	20,000
Technical Support Services		5,142		0
Other Costs (NRE)		10,564		0
Total		55,706		20,000

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY07	DDG-1000	BAE	CPAF/IF	APR-08		4	10,000
FY09	DDG-1000	BAE	TBD	TBD		2	10,000

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY07	DDG-1000	DEC-13	33	30	SEP-08
FY09	DDG-1000	TBD	TBD	TBD	TBD

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

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

P-35 EXHIBIT
FY2012 President's Budget
February 2011

Ship Type: **DDG 1000**
Equipment Item: **MAIN TURBINE GENERATOR (MTG)**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Main Turbine Generator Set (MTG) shall be capable of being utilized as the prime power source on the DDG-1000 Destroyer for electrical power applications (propulsion, ship services, and combat systems loads). The DDG-1000 baseline includes two MTGs. The minimum output power from each MTG shall be 35.25MWm, at 3600 rpm power turbine speed at the standard rating conditions defined in the American Bureau of Shipbuilding (ABS) Naval Vessel Rules (NVR).

II. CURRENT FUNDING:

P-35 Category	**FY 2007**		**FY 2009**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	4	73,262	2	39,412
Technical Support Services		1,485		0
Other Costs (NRE)		3,378		0
Total		78,125		39,412

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY07	DDG-1000	Rolls-Royce	FFP	MAR-07	New	4	18,316
FY09	DDG-1000	Rolls-Royce	FFP	TBD	Option	2	19,706

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY07	DDG-1000	DEC-13	27	24	SEP-09
FY09	DDG-1000	TBD	TBD	TBD	TBD

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY12 President's Budget

DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY
SHIPBUILDING AND CONVERSION, NAVY/BA 2 Other Warships

P-1 LINE ITEM NOMENCLATURE
DDG-51
BLI: 2122 / SUBHEAD NO. 1224

(Dollars in Millions)	PRIOR YR	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL PROG
QUANTITY	62	1	2	1	2	2	2	1	2	75
End Cost (1)	56,767.2	2,234.4	3,499.4	2,028.7	3,167.1	3,233.7	3,295.4	2,560.3	4,525.1	81,311.2
Less Advance Procurement	1,487.2	328.0	577.2	48.0	100.7	229.3	299.9	46.9	87.7	3,204.9
Less Cost to Complete	731.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	731.4
Less Escalation	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48.2
Less Transfer	218.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	218.5
Less FY06 Hurricane Supplemental	227.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	227.1
Full Funding TOA	54,054.8	1,906.4	2,922.2	1,980.7	3,066.4	3,004.4	2,995.6	2,513.4	4,437.4	76,881.1
Plus Advance Procurement	1,815.2	577.2	48.0	100.7	487.1	176.7	0.0	0.0	0.0	3,204.9
Plus Cost to Complete	731.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	731.4
Plus Transfer	218.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	218.5
Plus FY06 Hurricane Supplemental	227.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	227.1
Plus Escalation	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48.2
Total Obligational Authority	57,095.2	2,483.6	2,970.2	2,081.4	3,553.5	3,181.1	2,995.6	2,513.4	4,437.4	81,311.2
Plus Outfitting / Plus Post Delivery	1,952.2	128.1	80.3	31.1	4.1	10.5	50.4	83.6	766.1	3,106.3
Total	59,047.4	2,611.7	3,050.5	2,112.5	3,557.6	3,191.6	3,046.0	2,596.9	5,203.4	84,417.5
Unit Cost (Avg. End Cost)	915.6	2,234.4	1,749.7	2,028.7	1,583.6	1,616.8	1,647.7	2,560.3	2,262.6	1,084.1

MISSION:

DDG 51 will be able to operate offensively and defensively, independently or as units of Carrier Strike 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. FY10 and follow ships will provide Ballistic Missile Defense capability.

(1) In FY13 the program intends to request Congressional Approval for an FY13-17 Multi-Year Procurement. Advance Procurement identified in FY13-14 required to support MYP.

Characteristics:		Production Status:	FY10 DDG 113	FY11 DDG 114	FY11 DDG 115	FY12 DDG 116
Hull	FLIGHT IIA	Contract Plans				
Length overall	471'	Award Planned (Month)	TBD	4/11	4/11	4/12
Beam	59'	Months to Complete				
Displacement	9217 TONS	a) Award to Delivery	54	64	64	62
		b) Construction Start to Delivery	43	TBD	TBD	TBD
Ordnance:	Electronics:	Delivery Date	10/15	8/16	8/16	5/17
AEGIS WEAPON SYSTEM (SPY-1D(V))	AN/SQQ-89 (V) 15	Completion of Fitting Out	TBD	TBD	TBD	TBD
VLS MK41/SM-2	AN/SLQ-32					
5" 62 MK 45 Gun	AN/USQ-82(GEDMS)					
Tomahawk (TTWCS)	EXCOMM	FY 2011 ship dates reflect FY 2011 President's Budget request.				
CIWS	MK 12 IFF					
MK 32 MOD 7 Torpedo Tubes	SSEE					
	MIDS					

CLASSIFICATION:
UNCLASSIFIED

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

BUDGET ACTIVITY: 2	**P-1 LINE ITEM NOMENCLATURE**	**SUBHEAD NO. 1224 BLI: 2122**
Other Warships	**DDG-51**	

	FY 2005		**FY 2006**		**FY 2007**		**FY 2008**	
ELEMENT OF COST	**QTY**	**COST**	**QTY**	**COST**	**QTY**	**COST**	**QTY**	**COST**
PLAN COSTS	3	44,410		27,843		40,349		
BASIC CONST/CONVERSION		1,764,517				1,274		
CHANGE ORDERS		83,156						
ELECTRONICS		464,260						
HM&E		41,280						
OTHER COST		91,819		22,914		54,827		
ORDNANCE		1,035,426		96,690		95,151		
TOTAL SHIP ESTIMATE		3,524,868		147,447		191,601		
Less FY06 Hurricane Supplemental		36,584						
Less Advance Procurement FY01		60,000						
NET P-1 LINE ITEM:		3,428,284		147,447		191,601		

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

BUDGET ACTIVITY: 2	**P-1 LINE ITEM NOMENCLATURE**	**SUBHEAD NO. 1224 BLI: 2122**
Other Warships	**DDG-51**	

	FY 2009		**FY 2010**		**FY 2011**		**FY 2012**	
ELEMENT OF COST	**QTY**	**COST**	**QTY**	**COST**	**QTY**	**COST**	**QTY**	**COST**
PLAN COSTS			1	95,354	2	97,174	1	155,109
BASIC CONST/CONVERSION				830,569		1,633,553		767,978
CHANGE ORDERS				41,528		81,678		38,399
ELECTRONICS				223,352		381,069		219,437
HM&E				137,282		206,420		88,183
OTHER COST				70,558		76,081		72,427
ORDNANCE				835,725		1,023,425		687,160
TOTAL SHIP ESTIMATE				2,234,368		3,499,400		2,028,693
Less Advance Procurement FY07				128,597				
Less Advance Procurement FY09				199,403				
Less Advance Procurement FY10						577,210		
Less Advance Procurement FY11								47,984
NET P-1 LINE ITEM:				1,906,368		2,922,190		1,980,709

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimate - Basic/Escalation

Ship Type: DDG 51

I.	Design/Schedule	Start/Issue	Complete /Response	Reissue	Complete /Response
	Issue date for TLR	6/83			
	Issue date for TLS				
	Preliminary Design	3/82	12/82		
	Contract Design	5/83	6/84		
	Detail Design				
	Request for Proposals				
	Design Agent	BIW			
II.	Classification of Cost Estimate	CLASS C BUDGET ESTIMATE			
III.	Basic Construction/Conversion	FY 2002-2005	FY 2010	FY 2011	FY2012
	A. Actual Award Date	09/02	TBD	4/11*	TBD
	B. Contract Type (and Share Line if applicable)	MULTIYEAR PROCUREMENT/ FIXED PRICE INCENTIVE	ANNUAL WITH OPTION/FPI	ANNUAL WITH OPTION/FPI	ANNUAL
	C. RFP Response Date		4/10	4/10	TBD
IV.	Escalation				
	Escalation Termination Date				
	Escalation Requirement	SHIPBUILDING CONTRACTS ARE FORWARD PRICED.			
	Labor/Material Split				
	Allowable Overhead Rate				
	BASE DATE				
V.	Other Basic(Reserves/Miscellaneous)	Amount			

* FY 2011 ship dates reflect FY 2011 President's Budget request.

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
DDG	110	NGSB	05	SEP-02	MAY-07	MAR-11
DDG	111	BIW	05	SEP-02	APR-07	APR-11
DDG	112	BIW	05	SEP-02	FEB-08	DEC-11
DDG	113	NGSB	10	TBD *	MAR-12	OCT-15
DDG	114	NGSB	11**	APR-11	TBD	AUG-16
DDG	115	BIW	11**	APR-11	TBD	AUG-16
DDG	116	TBD	12	TBD	TBD	MAY-17
DDG	117	TBD	13	TBD	TBD	TBD
DDG	118	TBD	13	TBD	TBD	TBD
DDG	119	TBD	14	TBD	TBD	TBD
DDG	120	TBD	14	TBD	TBD	TBD
DDG	121	TBD	15	TBD	TBD	TBD
DDG	122	TBD	15	TBD	TBD	TBD
DDG	123	TBD	16	TBD	TBD	TBD
DDG	124	TBD	17	TBD	TBD	TBD
DDG	125	TBD	17	TBD	TBD	TBD

* DDG 113: Contract negotiations with NGSB are underway and expected to conclude in Spring 2011

** FY 2011 ship dates reflect FY 2011 President's Budget request.

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: DDG-51 AEGIS DESTROYERS	FY 2010		FY 2011		FY 2012	
	QTY	COST	QTY	COST	QTY	COST
ELECTRONICS						
a. P-35 Items						
SQQ 89 ASW	1	56,236	2	82,285	1	44,353
SLQ-32 EW/MK 53 NULKA	1	11,348	2	22,221	1	11,749
USQ 82 GEDMS	1	17,450	2	24,924	1	18,066
EXCOMM	1	53,157	2	93,120	1	57,231
Subtotal		138,191		222,550		131,399
b. Major Items						
NAVIGATION SYSTEM	1	2,428	2	3,889	1	6,357
MK-12 IFF	1	5,546	2	16,244	1	7,149
SLQ 25 NIXIE	1	2,409	2	3,118	1	1,459
SRQ 4 LAMPS III	1	2,735	2	5,968	1	2,856
SSEE	1	16,389	2	31,346	1	16,346
MIDS	1	3,801	2	7,032	1	3,935
CEC BLK II	1	7,567	2	10,486	1	6,178
Subtotal		40,875		78,083		44,280
c. Other ELECTRONICS						
MISC. ELECTRONICS	1	44,286	2	80,436	1	43,758
Subtotal		44,286		80,436		43,758
Total ELECTRONICS		223,352		381,069		219,437

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: DDG-51 AEGIS DESTROYERS	FY 2010		FY 2011		FY 2012	
	QTY	COST	QTY	COST	QTY	COST
HM&E						
a. P-35 Items						
STC 2 IVCS	1	7,856	2	14,360	1	7,272
Main Reduction Gear	1	70,440	2	123,046	1	40,633
Subtotal		78,296		137,406		47,905
b. Major Items						
Machinery Control System	1	13,026	2	12,669	1	6,124
Integrated Bridge Navigation System	1	10,444	2	13,198	1	6,773
Subtotal		23,470		25,867		12,897
c. Other HM&E						
MISC. HM&E	1	35,516	2	43,147	1	27,381
Subtotal		35,516		43,147		27,381
Total HM&E		137,282		206,420		88,183

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: DDG-51 AEGIS DESTROYERS	FY 2010		FY 2011		FY 2012	
	QTY	COST	QTY	COST	QTY	COST
ORDNANCE						
a. P-35 Items						
AEGIS WEAPON SYSTEM (MK-7)	1	382,774	2	511,258	1	361,203
VLS MK 41	1	94,628	2	140,106	1	86,787
MK 45 LWG	1	27,334	2	51,232	1	27,160
MK 37 TOMAHAWK	1	43,406	2	28,905	1	18,235
PHALANX (CIWS)	1	6,755	2	15,968	1	8,126
Subtotal		554,897		747,469		501,511
b. Major Items						
MK 32 SVTT	1	2,626	2	5,387	1	2,719
ELECTRO-OPTICAL SYSTEM	1	3,429	2	6,868	1	3,550
MK 160 GFCS	1	9,932	2	6,799	1	3,501
SPS 67 RADAR	1	14,920	2	15,785	1	6,522
Subtotal		30,907		34,839		16,292
c. Other ORDNANCE						
MISC. ORDNANCE	1	249,921	2	241,117	1	169,357
Subtotal		249,921		241,117		169,357
Total ORDNANCE		835,725		1,023,425		687,160

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

P-35 EXHIBIT
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Ship Type: **DDG-51 AEGIS DESTROYERS**
Equipment Item: **SQQ 89 ASW**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

Detect, classify, localize and track submerged submarines under all environmental conditions at long range from ASW ships, using bottom reflected and convergence zone acoustic paths.

II. CURRENT FUNDING:

P-35 Category	**FY 2010**		**FY 2011**		**FY 2012**	
	QTY	**COST**	**QTY**	**COST**	**QTY**	**COST**
Major Hardware	1	34,758	2	49,272	1	26,652
Spares		462		894		467
System Engineering		4,540		7,501		4,257
Technical Engineering Services		2,296		4,356		2,554
Other Costs		14,180		20,262		10,423
Total		56,236		82,285		44,353

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY10	DDG 51	LOCKHEED MARTIN	FFP	MAR-11		1	34,758
FY11	DDG 51	LOCKHEED MARTIN	FFP	JAN-11		2	24,636
FY12	DDG 51	COMPETITIVE	FFP	JAN-12		1	26,652

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY10	DDG 51	OCT-15	14	24	AUG-12
FY11	DDG 51	AUG-16	14	24	JUN-13
FY12	DDG 51	MAY-17	14	24	MAR-14

V. COMPETITION/SECOND SOURCE INITIATIVES:

Competitive

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **DDG-51 AEGIS DESTROYERS**
Equipment Item: **SLQ-32B(V)2/MK 53 NULKA**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

SLQ-32B(V)2 with SEWIP Block 1B 2 provides the DDG 51 Class Destroyers with the electronic warfare capability of automatically detecting, sorting, classifying, tracking, engaging and continually displaying emitter and platform densities. Included in the ship's electronic warfare suite is the MK 53 Decoy Launching System, which is an automated rapid response Decoy Deploying System for use in countering Anti-Ship Missiles (ASMs).

II. CURRENT FUNDING:

P-35 Category	**FY 2010**		**FY 2011**		**FY 2012**	
	QTY	**COST**	**QTY**	**COST**	**QTY**	**COST**
Major Hardware	1	8,522	2	17,466	1	8,823
Spares		733		1,393		759
System Engineering		507		725		525
Technical Engineering Services		328		591		340
Other Costs		1,258		2,046		1,302
Total		11,348		22,221		11,749

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY10	DDG 51	RAYTHEON/CRANE	FFP	JUL-11		1	8,522
FY11	DDG 51	RAYTHEON/CRANE	FFP	MAR-11		2	8,733
FY12	DDG 51	RAYTHEON/CRANE	FFP	JUL-12		1	8,823

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY10	DDG 51	OCT-15	16	24	JUN-12
FY11	DDG 51	AUG-16	16	24	APR-13
FY12	DDG 51	MAY-17	16	24	JAN-14

V. COMPETITION/SECOND SOURCE INITIATIVES:

Sole Source/Competitive

NOTE:

AN/SLQ-32 shared restoration between Raytheon and NSWC/Crane. MK 53 NULKA current vendor is SECHAN.

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MAJOR SHIP COMPONENT FACT SHEET
(Dollars in Thousands)

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **DDG-51 AEGIS DESTROYERS**
Equipment Item: **USQ 82 GEDMS**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

A general purpose, modular, shipboard data transfer system that provides high speed, reliable and survivable data from source systems to user systems automatically or on demand. In comparison to AN/USQ-82 (FODMS) (on DDG 79 - DDG 110), Gig-E Data Multiplex System (GEDMS), introduced on DDG 111, provides 10 times the bandwidth, approximately one-half the latency, increased data rate, and added ability for fast Ethernet type interfaces.

II. CURRENT FUNDING:

P-35 Category	FY 2010		FY 2011		FY 2012	
	QTY	COST	QTY	COST	QTY	COST
Major Hardware	1	6,800	2	12,920	1	7,040
Technical Data and Documentation		1,150		1,190		1,191
System Engineering		2,800		2,885		2,899
Technical Engineering Services		350		485		362
Other Costs		6,350		7,444		6,574
Total		17,450		24,924		18,066

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY10	DDG 51	DRS	FFP	DEC-10		1	6,800
FY11	DDG 51	COMPETITIVE	FFP	JUN-12		2	6,460
FY12	DDG 51	COMPETITIVE	FFP	JUN-13		1	7,040

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY10	DDG 51	OCT-15	25	18	MAR-12
FY11	DDG 51	AUG-16	25	18	JAN-13
FY12	DDG 51	MAY-17	25	18	OCT-13

V. COMPETITION/SECOND SOURCE INITIATIVES:

Competitive

NOTE:

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MAJOR SHIP COMPONENT FACT SHEET
(Dollars in Thousands)

P-35 EXHIBIT
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Ship Type: **DDG-51 AEGIS DESTROYERS**
Equipment Item: **EXCOMM**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Exterior Communication System (EXCOMM) provides voice, data, teletypewriter (TTY), continuous wave (CW), and other communication services on designated frequencies from VLF to UHF for tactical and record requirements. It includes all external radio communication devices aboard the ship.

II. CURRENT FUNDING:

P-35 Category	**FY 2010**		**FY 2011**		**FY 2012**	
	QTY	**COST**	**QTY**	**COST**	**QTY**	**COST**
Major Hardware	1	18,348	2	43,680	1	21,316
Technical Data and Documentation		120		212		124
Spares		467		396		483
System Engineering		5,675		6,023		5,875
Technical Engineering Services		1,612		3,134		1,669
Assembly & Integration		17,516		28,544		18,013
Other Costs		9,419		11,131		9,751
Total		53,157		93,120		57,231

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY10	DDG 51	VARIOUS	VAR	VAR		1	18,348
FY11	DDG 51	VARIOUS	VAR	VAR		2	21,840
FY12	DDG 51	VARIOUS	VAR	VAR		1	18,996

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY10	DDG 51	OCT-15	15	9	OCT-13
FY11	DDG 51	AUG-16	15	9	AUG-14
FY12	DDG 51	MAY-17	15	9	MAY-15

V. COMPETITION/SECOND SOURCE INITIATIVES:

Numerous contract arrangements (sole source/competitive)

NOTE:

Contract Data note: There are numerous components and contracts resulting in various award dates.

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MAJOR SHIP COMPONENT FACT SHEET
(Dollars in Thousands)

P-35 EXHIBIT
FY 2012 President's Budget
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Ship Type: **DDG-51 AEGIS DESTROYERS**
Equipment Item: **MAIN REDUCTION GEAR**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The contractor will engineer, manufacture, test and deliver a fully operational DDG 51 Main Reduction Gear (MRG). A DDG 51 Class MRG shipset consists of two gear assemblies. Each reduction gear combines the input of two LM2500 engines to convert the high speed, low torque of the engine to low speed, high torque output suitable to drive the propulsion shafting, and the related support systems and equipment.

II. CURRENT FUNDING:

P-35 Category	FY 2010		FY 2011		FY 2012	
	QTY	COST	QTY	COST	QTY	COST
Major Hardware	1	52,400	2	91,000	1	24,999
Spares		3,660		7,320		0
System Engineering		6,590		13,600		6,977
Technical Engineering Services		4,875		8,196		5,418
Other Costs		2,915		2,930		3,239
Total		70,440		123,046		40,633

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY10	DDG 51	TBD	FFP	JUN-10		1	52,400
FY11	DDG 51	TBD	FFP	JUN-10		2	45,500
FY12	DDG 51	TBD	FFP	MAR-12		1	24,999

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY10	DDG 51	OCT-15	39	25	JUN-10
FY11	DDG 51	AUG-16	39	23	JUN-11
FY12	DDG 51	MAY-17	39	23	MAR-12

V. COMPETITION/SECOND SOURCE INITIATIVES:

COMPETITIVE

NOTE:

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(Dollars in Thousands)

P-35 EXHIBIT
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Ship Type: **DDG-51 AEGIS DESTROYERS**
Equipment Item: **STC 2 IVCS**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

A solid state integrated voice communication system (IVCS) for application with the AEGIS combat system.

II. CURRENT FUNDING:

P-35 Category	**FY 2010**		**FY 2011**		**FY 2012**	
	QTY	**COST**	**QTY**	**COST**	**QTY**	**COST**
Major Hardware	1	4,642	2	9,562	1	4,244
Spares		229		471		237
System Engineering		1,075		1,632		813
Technical Engineering Services		270		416		280
Other Costs		1,640		2,279		1,698
Total		7,856		14,360		7,272

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY10	DDG 51	DRS	FFP	APR-11		1	4,642
FY11	DDG 51	DRS	FFP	AUG-11		2	4,781
FY12	DDG 51	DRS	FFP	AUG-12		1	4,244

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY10	DDG 51	OCT-15	30	16	DEC-11
FY11	DDG 51	AUG-16	30	16	OCT-12
FY12	DDG 51	MAY-17	30	16	JUL-13

V. COMPETITION/SECOND SOURCE INITIATIVES:

Sole Source

NOTE:

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P-35 EXHIBIT
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Ship Type: **DDG-51 AEGIS DESTROYERS**
Equipment Item: **AEGIS WEAPON SYSTEM (MK-7)**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

AEGIS is a fast reaction, high firepower, all weather weapon system incorporating a high degree of system availability and effectiveness. It consists of a multi-function phase/plane array radar, high powered illuminators, advanced missile guidance and fully digitizalized and integrated combat ship control for radar, weapons and command and decision. An Operational Readiness Test System performs continuous on-line assessment and fault detection.

II. CURRENT FUNDING:

P-35 Category	FY 2010		FY 2011		FY 2012	
	QTY	COST	QTY	COST	QTY	COST
Major Hardware	1	223,664	2	326,702	1	203,565
System Integration		57,120		84,230		57,048
Logistics Support		34,540		35,919		30,759
Technical Engineering Services		16,800		15,114		17,393
Technical Support Services		0		0		0
System Engineering		5,965		5,140		6,176
Other		44,685		44,153		46,262
Total		382,774		511,258		361,203

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY10	DDG 51	LOCKHEED MARTIN/RAYTHE	FPI	SEP-09		1	223,664
FY11	DDG 51	LOCKHEED MARTIN/RAYTHE	FPI	MAY-10		2	163,351
FY12	DDG 51	OCKHEED MARTIN/RAYTHEO	FPI	JAN-12		1	203,565

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY10	DDG 51	OCT-15	16	54	DEC-09
FY11	DDG 51	AUG-16	15	36	MAY-12
FY12	DDG 51	MAY-17	15	36	FEB-13

V. COMPETITION/SECOND SOURCE INITIATIVES:

Sole Source

NOTE:

Contract Data Notes:

Antenna and Signal Processors - Contractor: Lockheed Martin

Spy Transmitter and Fire Control System Transmitter - Contractor: Raytheon

Director/Director Controller - Competitive

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P-35 EXHIBIT
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Ship Type: **DDG-51 AEGIS DESTROYERS**
Equipment Item: **VLS MK 41**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The VLS is a Missile Launching System which provides Surface Combatants with a launcher to carry, prepare for launch and fire, Anti-Air Warfare, Strike/Surface Warfare, and Anti-Submarine

Warfare weapons. The Flight IIA MK-41 VLS Launchers consist of twelve modules comprised of eight cells each.

II. CURRENT FUNDING:

P-35 Category	**FY 2010**		**FY 2011**		**FY 2012**	
	QTY	**COST**	**QTY**	**COST**	**QTY**	**COST**
Major Hardware	1	64,045	2	106,276	1	55,124
Ancillary Equip.		1,390		2,830		1,439
Tech Data/Doc		490		500		507
Technical Engineering Services		9,365		11,600		9,696
System Engineering		13,203		12,580		13,669
Other Costs		6,135		6,320		6,352
Total		94,628		140,106		86,787

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY10	DDG 51	LOCKHEED MARTIN/BAE	TBD	MAR-11		1	64,045
FY11	DDG 51	LOCKHEED MARTIN/BAE	TBD	MAR-11		2	53,138
FY12	DDG 51	LOCKHEED MARTIN/BAE	TBD	MAR-12		1	55,124

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY10	DDG 51	OCT-15	18	24	APR-12
FY11	DDG 51	AUG-16	18	24	FEB-13
FY12	DDG 51	MAY-17	18	24	NOV-13

V. COMPETITION/SECOND SOURCE INITIATIVES:

Sole Source

NOTE:

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Ship Type: **DDG-51 AEGIS DESTROYERS**
Equipment Item: **MK 45 LWG**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The 5" 62 caliber MK 45 Mod 4 Gun is a digitized high energy system with the capability to automatically select, load and fire different types of 5"/62 caliber projectiles.

II. CURRENT FUNDING:

P-35 Category	FY 2010		FY 2011		FY 2012	
	QTY	COST	QTY	COST	QTY	COST
Major Hardware	1	18,715	2	34,996	1	18,237
Spares		979		1,162		1,014
System Engineering		2,587		5,317		2,678
Technical Engineering Services		1,389		2,855		1,438
Other Costs		3,664		6,902		3,793
Total		27,334		51,232		27,160

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY10	DDG 51	BAE AD/MCNALLY	FFP	SEP-10		1	18,715
FY11	DDG 51	BAE AD/MCNALLY	FFP	SEP-11		2	17,498
FY12	DDG 51	BAE AD/MCNALLY	FFP	JUN-12		1	18,237

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY10	DDG 51	OCT-15	18	24	APR-12
FY11	DDG 51	AUG-16	18	24	FEB-13
FY12	DDG 51	MAY-17	18	24	NOV-13

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:

Contract Data notes:

Gun Mount contract: BAE Armament Division - Sole Source

Lower Hoist contract: McNally - Sole Source

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(Dollars in Thousands)

P-35 EXHIBIT
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Ship Type: **DDG-51 AEGIS DESTROYERS**
Equipment Item: **MK 37 TOMAHAWK**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Tactical Tomahawk Weapon Control System (TTWCS) is an open system architecture of work stations, processors, printers, fiber optic Local Area Network (LAN) and the Navy Standard Mass

Measurement storage device which provides target data management, engagement planning, weapon selection and initiation and launch functions for the TOMAHAWK cruise missile.

II. CURRENT FUNDING:

P-35 Category	**FY 2010**		**FY 2011**		**FY 2012**	
	QTY	**COST**	**QTY**	**COST**	**QTY**	**COST**
Major Hardware	1	21,656	2	7,925	1	4,534
Spares		5,179		1,288		655
System Engineering		4,747		4,977		3,305
Technical Engineering Services		2,918		3,808		3,021
Other Costs		8,906		10,907		6,720
Total		43,406		28,905		18,235

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY10	DDG 51	NSWC PT HUENEME	FFP	MAR-10		1	21,656
FY11	DDG 51	NSWC PT HUENEME	FFP	SEP-12		2	3,963
FY12	DDG 51	NSWC PT HUENEME	FFP	APR-12		1	4,534

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY10	DDG 51	OCT-15	19	8	JUL-13
FY11	DDG 51	AUG-16	19	8	MAY-14
FY12	DDG 51	MAY-17	19	8	FEB-15

V. COMPETITION/SECOND SOURCE INITIATIVES:

Competitive

NOTE:

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(Dollars in Thousands)

P-35 EXHIBIT
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Ship Type: **DDG-51 AEGIS DESTROYERS**
Equipment Item: **PHALANX CIWS BLK 1B**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

A fast reaction terminal defense against both low-flying, high speed, anti-ship missiles and high speed maneuvering surface targets. The system is an automatic, self-contained unit consisting of search and track radar, digitalized fire control and a 20 mm M61A1 gun all mounted in a single above deck structure requiring a minimum of interference with other ship systems.

II. CURRENT FUNDING:

P-35 Category	FY 2010		FY 2011		FY 2012	
	QTY	COST	QTY	COST	QTY	COST
Major Hardware	1	5,143	2	12,158	1	6,187
System Engineering		318		750		382
Technical Engineering Services		567		1,340		682
Other Costs		727		1,720		875
Total		6,755		15,968		8,126

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY10	DDG 51	RAYTHEON	FFP	MAR-10		1	5,143
FY11	DDG 51	RAYTHEON	FFP	DEC-10		2	6,079
FY12	DDG 51	RAYTHEON	FFP	DEC-11		1	6,187

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY10	DDG 51	OCT-15	25	22	NOV-11
FY11	DDG 51	AUG-16	25	22	SEP-12
FY12	DDG 51	MAY-17	25	22	JUN-13

V. COMPETITION/SECOND SOURCE INITIATIVES:

Sole Source

NOTE:

CLASSIFICATION:	UNCLASSIFIED											
Exhibit P-10, Advance Procurement Requirements Analysis (Funding)									Date: **February 2011**			
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number **SHIPBUILDING AND CONVERSION, NAVY / 2 / Other Warships / BLI 2122**							P-1 Line Item Nomenclature **DDG 51**					
Weapon System **DDG 51 CLASS**			First System (BY1) Award Date and Completion Date **VARIOUS**						Interval Between Systems **VARIOUS**			
BLI	PLT	When Req'd	Prior Years	FY10	FY11	FY12	FY13	FY14	FY15	FY16	To Complete	Total
ADVANCE PLANNING (1)			**33.2**	**25.5**	**3.0**	**2.4**						**64.1**
PRODUCTION ENGINEERING (2)			**29.6**									**29.6**
SHIPBUILDER CLASS STANDARD EQUIPMENT (3)			**134.2**	**228.0**	**40.4**	**83.2**						**485.8**
CRP Propeller (3)	25	VAR	6.3	12.6	6.2	12.6						37.7
Crane Handling System (3)	28	Jan-13		2.3								2.3
400HZ Frequency Changers (3)	24	Jan-13	9.2	15.9								25.1
Ship Service Gas Turbine Generators (SSGTG) (3)	26	VAR	27.8	55.6	26.1	53.8						163.3
Propulsion Shafting (3)	24	VAR	7.9	15.8	8.1	16.8						48.6
Commodities (3)	VAR	VAR	15.6	23.5								39.1
LM2500 (3)	20	VAR	36.6	73.1								109.7
Fuel Oil Purifier (3)	17	Oct-12		2.7								2.7
Centrifugal Fans (3)	12	Jul-12		0.3								0.3
Navy Standard Fans (3)	12	Jul-12		2.3								2.3
Steering System (3)	20	Nov-12	13.8	23.8								37.6
Non-CFC A/C Plants (3)			10.1									10.1
60HZ Main Switchboard (3)			6.9									6.9
OTHER SHIPBUILDING MATERIAL (4)	VAR	VAR	**36.5**	**12.5**	**2.4**	**2.9**						**54.3**
SHIPBUILDER EOQ (5)	VAR	VAR					**249.6**					**249.6**
GFE - ELECTRONICS (6)			**4.7**	**15.9**			**4.8**					**25.4**
IFF (OE-120A Antenna) (6)			1.4									1.4
CBSP (EXCOMM Equipment) (6)	VAR	VAR	3.3	15.9			4.8					24.0
GFE - ORDNANCE (7)			**73.8**	**235.8**			**232.7**	**176.7**				**719.0**
AEGIS Weapon System (7)	36	VAR	72.7	157.1			232.7					462.5
Tomahawk (7)			1.1									1.1
Vertical Launch System (VLS) (7)	24	VAR		78.7				176.7				255.4
COMBAT SYSTEM ENGINEERING (8)			**16.0**									**16.0**
GFE - Hull, Mechanical and Electrical (H,M,&E) (9)				**59.5**	**2.2**	**12.2**						**73.9**
Main Reduction Gear (9)	24	Apr-13		53.5								53.5
Machinery Control System (9)	20	Aug-15			2.2	12.2						14.4
Integrated Bridge Navigation System (9)	16	Aug-14		6.0								6.0
Total AP			**328.0**	**577.2**	**48.0**	**100.7**	**487.1**	**176.7**	**0.0**	**0.0**		**1,717.7**

Description:

(1) Advance Planning Advance Planning AP is required to fund production planning and procurement management for the continuation of the DDG 51 Program.

(2) Production Engineering Production Engineering AP is required to fund NGSB to demonstrate that DDG 51 cost savings can be realized through efficient production techniques as agreed upon in the DDG 1000 and DDG 51 MOA.

(3) Shipbuilder Class Standard Equipment Shipbuilder CSE AP is required to satisfy in-yard need dates for ship production.

(4) Other Shipbuilding Material Other Shipbuilding Material AP is required to satisfy in-yard need dates for ship production.

(5) Shipbuilder EOQ Shipbuilder EOQ AP is required for Economic Order Quantity procurements of shipbuilder large lot material items to achieve savings under the proposed FY13-17 MYP contract.

(6) GFE - Electronics GFE Electronics AP is required to satisfy in-yard need dates for ship production and to avoid costs associated with production line shutdown in FY10 and EOQ procurements in FY13 for proposed FY13-17 MYP.

(7) GFE - Ordnance GFE Ordnance AP is required to satisfy in-yard need dates for ship production and to avoid costs associated with production line shutdown in FY10 and EOQ procurements in FY13 and FY14 for future year ships in the proposed FY13-17 MYP.

(8) Combat System Engineering Combat System Engineering AP is required to fund ship integration engineering for continuation of the Program in FY10.

(9) GFE Hull, Mechanical and Electrical (H,M,&E) GFE Hull, Mechanical and Electrical (H,M,&E) AP is required to satisfy in-yard need dates for ship production and to avoid costs associated with production line shutdown in FY10.

Note: DDG-51 Advance Procurement is compliant with sections 010107.2 and 010202.B.3 of the DoD FMR which limits advance procurement funding to "components whose long lead-times require purchase early in order to reduce the overall procurement lead-time of the major end item."

CLASSIFICATION:	UNCLASSIFIED								
Exhibit P-10, Advance Procurement Requirements Analysis (Budget Justification)								Date: **February 2011**	
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number **SHIPBUILDING AND CONVERSION, NAVY / 2 / Other Warships / BLI 2122**				Weapon System **DDG 51 CLASS**				P-1 Line Item Nomenclature **DDG 51**	
(TOA $ in Millions)				**FY11**			**FY12**		
	PLT	QPA	Unit Cost	Qty	Contract Forecast Date*	Total Cost Request	Qty	Contract Forecast Date	Total Cost Request
ADVANCE PLANNING (1)		1 shipset			Second Qtr	**3.0**		Feb-12	**2.4**
SHIPBUILDER CLASS STANDARD EQUIPMENT (2)						**40.4**			**83.2**
CRP Propeller (2)	25	1 shipset		1 shipset	Second Qtr	6.2	2 shipsets	Feb-12	12.6
Ship Service Gas Turbine Generators (SSGTG) (2)	26	1 shipset		1 shipset	Second Qtr	26.1	2 shipsets	Feb-12	53.8
Propulsion Shafting (2)	24	1 shipset		1 shipset	Second Qtr	8.1	2 shipsets	Feb-12	16.8
OTHER SHIPBUILDING MATERIAL (3)	VAR	1 shipset		1 shipset	Second Qtr	**2.4**	2 shipsets	Feb-12	**2.9**
GFE - Hull, Mechanical and Electrical (H,M,&E) (4)									
Machinery Control System (4)	20	1 shipset		1 shipset	Second Qtr	**2.2**	2 shipsets	Feb-12	**12.2**
Total Advance Procurement						**48.0**			**100.7**

Description:

(1) Advance Planning Advance Planning AP is required to fund production planning and procurement management for the continuation of the DDG 51 Program.

(2) Shipbuilder Class Standard Equipment Shipbuilder CSE AP is required to satisfy in-yard need dates for ship production.

(3) Other Shipbuilding Material Other Shipbuilding Material AP is required to satisfy in-yard need dates for ship production.

(4) GFE Hull, Mechanical and Electrical (H,M&E) Advance Planning is required to satisfy in-yard need dates for ship production.

* FY2011 contract forecast dates reflect FY2011 President's Budget request.

CLASSIFICATION:	UNCLASSIFIED												
Exhibit P-10, Advance Procurement Requirements Analysis												Date:	
(Budget Justification)												**February 2011**	
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number								Weapon System				P-1 Line Item Nomenclature	
SHIPBUILDING AND CONVERSION, NAVY / 2 / Other Warships / BLI 2122								**DDG 51 CLASS**				**DDG 51**	
(TOA $ in Millions)		**Prior Years**		**FY10 Advanced Procurement Data**				**FY11 Advanced Procurement Data**			**FY12 Advanced Procurement Data**		
(TOA $ in Millions)	PLT	Qty	Total Cost Request	Qty	Contract Forecast Date	Actual Contract Date	Total Cost Request	Qty	Contract Forecast Date *	Total Cost Request	Qty	Contract Forecast Date	Total Cost Request
ADVANCE PLANNING (1)			**33.2**			Oct-10	**25.5**		Second Qtr	**3.0**		Feb-12	**2.4**
PRODUCTION ENGINEERING (2)			**29.6**										
SHIPBUILDER CLASS STANDARD EQUIPMENT (3)			**134.2**				**228.0**			**40.4**			**83.2**
CRP Propeller (3)	25	1 shipset	6.3	2 shipsets		Apr-10	12.6	1 shipset	Second Qtr	6.2	2 shipsets	Feb-12	12.6
Crane Handling System (3)	28	1 shipset		2 shipsets		Apr-10	2.3						
400HZ Frequency Changers (3)	24	1 shipset	9.2	2 shipsets		Apr-10	15.9						
Ship Service Gas Turbine Generators (SSGTG) (3)	26	1 shipset	27.8	2 shipsets		Apr-10	55.6	1 shipset	Second Qtr	26.1	2 shipsets	Feb-12	53.8
Propulsion Shafting (3)	24	1 shipset	7.9	2 shipsets		Apr-10	15.8	1 shipset	Second Qtr	8.1	2 shipsets	Feb-12	16.8
Commodities (3)	VAR	1 shipset	15.6	2 shipsets		Apr-10	23.5						
LM2500 (3)	20	1 shipset	36.6	2 shipsets		Apr-10	73.1						
Fuel Oil Purifier (3)	17	1 shipset		2 shipsets		Apr-10	2.7						
Centrifugal Fans (3)	12	1 shipset		2 shipsets		Apr-10	0.3						
Navy Standard Fans (3)	12	1 shipset		2 shipsets		Apr-10	2.3						
Steering System (3)	20	1 shipset	13.8	2 shipsets		Apr-10	23.8						
Non-CFC A/C Plants (3)			10.1										
60HZ Main Switchboard (3)			6.9										
OTHER SHIPBUILDING MATERIAL (4)	VAR	1 shipset	**36.5**	2 shipsets		Apr-10	**12.5**	1 shipset	Second Qtr	**2.4**	2 shipsets	Feb-12	**2.9**
GFE - ELECTRONICS (5)			**4.7**				**15.9**						
IFF (OE-120A Antenna) (5)			1.4										
CBSP (EXCOMM Equipment) (5)	VAR	1 shipset	3.3	2 shipsets	Various		15.9						
GFE - ORDNANCE (6)			**73.8**				**235.8**						
AEGIS Weapon System (6)	36	1 shipset	72.7	2 shipsets		Apr-10	157.1						
Tomahawk (6)			1.1										
Vertical Launch System (VLS) (6)	24			2 shipsets		Dec-10	78.7						
COMBAT SYSTEM ENGINEERING (7)			**16.0**										
GFE - Hull, Mechanical and Electrical (H,M,&E) (8)							**59.5**			**2.2**			**12.2**
Main Reduction Gear (8)	24			2 shipsets		Jun-10	53.5						
Machinery Control System (8)	20							1 shipset	Second Qtr	2.2	2 shipsets	Feb-12	12.2
Integrated Bridge Navigation System (8)	16			2 shipsets		Apr-10	6.0						
Total AP			**328.0**				**577.2**			**48.0**			**100.7**

Description:

(1) Advance Planning Advance Planning AP is required to fund production planning and procurement management for the continuation of the DDG 51 Program.

(2) Production Engineering Production Engineering AP is required to fund NGSB to demonstrate that DDG 51 cost savings can be realized through efficient production techniques as agreed upon in the DDG 1000 and DDG 51 MOA.

(3) Shipbuilder Class Standard Equipment Shipbuilder CSE AP is required to satisfy in-yard need dates for ship production.

(4) Other Shipbuilding Material Other Shipbuilding Material AP is required to satisfy in-yard need dates for ship production.

(5) GFE - Electronics GFE Electronics AP is required to satisfy in-yard need dates for ship production and to avoid costs associated with production line shutdown in FY10.

(6) GFE - Ordnance GFE Ordnance AP is required to satisfy in-yard need dates for ship production and to avoid costs associated with production line shutdown in FY10.

(7) Combat System Engineering Combat System Engineering AP is required to fund ship integration engineering for continuation of the Program in FY10.

(8) GFE Hull, Mechanical and Electrical (H,M,&E) GFE Hull, Mechanical and Electrical (H,M,&E) AP is required to satisfy in-yard need dates for ship production and to avoid costs associated with production line shutdown in FY10.

* FY2011 contract forecast dates reflect FY2011 President's Budget Request.

BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY 2012 President's Budget

DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY
SHIPBUILDING AND CONVERSION, NAVY/BA 2 Other Warships

P-1 LINE ITEM NOMENCLATURE
LITTORAL COMBAT SHIP (LCS)
BLI: 2127 / SUBHEAD NO. 1281

(Dollars in Millions)	PRIOR YR	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL PROG
QUANTITY	2	2	2	4	4	4	4	3	28	53
End Cost	1,357.7	1,076.7	1,230.9	1,881.6	1,846.3	1,861.2	1,892.0	1,534.8	16,032.3	28,713.5
Less Advance Procurement (1)	0.0	0.0	0.0	79.5	79.5	79.5	39.9	0.0	0.0	278.4
Less Termination Funds/Materials	340.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	340.7
Full Funding TOA	1,017.0	1,076.7	1,230.9	1,802.1	1,766.8	1,781.7	1,852.1	1,534.8	16,032.3	28,094.5
Plus Advance Procurement	0.0	0.0	278.4	0.0	0.0	0.0	0.0	0.0	0.0	278.4
PlusTermination Funds/Materials	340.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	340.7
Total Obligational Authority	1,357.7	1,076.7	1,509.3	1,802.1	1,766.8	1,781.7	1,852.1	1,534.8	16,032.3	28,713.5
Plus Outfitting / Plus Post Delivery	0.0	2.7	2.8	54.1	89.5	112.9	193.1	210.5	758.7	1,424.2
Total	1,357.7	1,079.4	1,512.1	1,856.2	1,856.3	1,894.6	2,045.2	1,745.3	16,791.0	30,137.7
Unit Cost (Ave. End Cost)	678.9	538.4	615.5	470.4	461.6	465.3	473.0	511.6	572.6	541.8

MISSION:

Provides for the design, construction, integration and testing of the Littoral Combat Ship (LCS), including Ordnance, Government Furnished Equipment (GFE), Program Office and Change Order Costs. LCS will be a fast, agile, and networked surface combatant with capabilities optimized to defeat asymmetric threats, and assure naval and joint force access into contested littoral regions. It will use open-systems-architecture design, modular weapons, and sensor systems, and a variety of manned and unmanned vehicles to expand the battle space and project offensive power into the littoral. LCS will operate with focused-mission packages that deploy manned and unmanned vehicles to execute a variety of missions, including littoral anti-submarine warfare (ASW), anti-surface warfare (SUW), and mine countermeasures (MCM). LCS will also possess inherent capabilities, regardless of mission package installed, including Intelligence Surveillance Reconnaissance (ISR), homeland defense, Maritime Interdiction/Interception Operations (MIO), anti-terrorism/force protection (AT/FP), air self-defense, joint littoral mobility, and Special Operating Forces (SOF) and logistic support for movement of personnel and supplies. This relatively small, high-speed surface combatant will complement the U.S. Navy's AEGIS fleet, by operating in environments where it is less desirable to employ larger, multi-mission ships. It will have the capability to deploy independently to overseas littoral regions, remain on station for extended periods of time either with a battle group or through a forward-basing arrangement and will be capable of underway replenishment. It will operate with Carrier Strike Groups, Surface Action Groups, in groups of other similar ships, or independently for diplomatic and presence missions. Additionally, it will have the capability to operate cooperatively with the U.S. Coast Guard and Allies.

PB-12 budget supports the revised Acquisition Strategy to continue with both designs awarding dual contracts to Lockheed Martin and Austal USA through two FY10-15 Block buys of 10 ships each.
(1) Advance procurement phasing reflects dual award strategy

Characteristics	LM	GD/Austal
Overall Length:	115.3m	127.6m
Max Beam:	17.5m	31.6m
Displacement	3089 mt	2842 mt

	FY09	FY09	FY10	FY10	FY11	FY11	FY12	FY12	FY12	FY12
Production Status:	LCS 3	LCS 4	LCS 5	LCS 6	LCS 7	LCS 8	LCS 9	LCS 10	LCS 11	LCS 12
Contract Award Date	3/09	5/09	12/10	12/10	11/10	11/10	11/11	11/11	11/11	11/11
Months to Completion										
a) Contract Award to Delivery	34 months	36 months	44 months	42 months	41 months	41 months	47 months	41 months	53 months	48 months
b) Construction Start to Delivery	34 months	34 months	36 months	34 months	32 months	32 months	39 months	33 months	42 months	37 months
Delivery Date	2/12	6/12	9/14	7/14	10/13	12/13	10/15	4/15	4/16	11/15
Completion of Fitting Out	4/12	9/12	12/14	10/14	01/14	03/14	1/16	7/15	7/16	2/16
Obligation Work Limiting Date	3/13	8/13	11/15	9/15	12/14	02/15	12/16	6/16	6/17	1/17

*FY 2011 ship dates reflect the FY 2011 President's Budget request.

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

BUDGET ACTIVITY: 2	**P-1 LINE ITEM NOMENCLATURE**	**SUBHEAD NO. 1281 BLI: 2127**
Other Warships	**LITTORAL COMBAT SHIP (LCS)**	

	FY 2009		**FY 2010**		**FY 2011**		**FY 2012**	
ELEMENT OF COST	**QTY**	**COST**	**QTY**	**COST**	**QTY**	**COST**	**QTY**	**COST**
PLAN COSTS (1)	2	55,800	2	20,438	2	159,842	4	83,600
BASIC CONST/CONVERSION		1,148,700		960,162		810,900		1,536,859
CHANGE ORDERS		46,610		45,950		43,100		82,100
ELECTRONICS		21,400		26,992		27,245		55,417
HM&E		4,595		5,908		6,806		13,843
OTHER COST (1)		70,366		1,000		166,942		76,927
ORDNANCE		10,181		16,219		16,149		32,847
TOTAL SHIP ESTIMATE		1,357,652		1,076,669		1,230,984		1,881,593
LESS SCN AND MATERIALS TRANSFER FY06		340,700						
LESS ADVANCE PROCUREMENT FY12 (2)								79,500
NET P-1 LINE ITEM:		1,016,952		1,076,669		1,230,984		1,802,093

Note:

(1) Combined FY 2010 and FY 2011 funding in Plans and Other supports the contruction of the FY 2010 and FY2011 ships.

(2) Advance procurement phasing reflects dual award strategy.

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimate - Basic/Escalation

Ship Type: LITTORAL COMBAT SHIP

I.	Design/Schedule	Start/Issue	Complete /Response	Reissue	Complete /Response
	Issue date for TLR	N/A	N/A	N/A	N/A
	Issue date for TLS	N/A	N/A	N/A	N/A
	Preliminary Design	7/03	12/03	N/A	N/A
	Contract Design	5/04	12/04	N/A	N/A
	Detail Design	DEC 04/OCT 05	JUN 07/OCT 07	N/A	N/A
	Request for Proposals	N/A	01/10 FOR FY10 SHIPS	N/A	N/A
	Design Agent	LOCKHEED MARTIN - GENERAL DYNAMICS	LOCKHEED MARTIN - AUSTAL	N/A	N/A

II. Classification of Cost Estimate FY10 - CONGRESSIONAL COST CAP

III. Basic Construction/Conversion	2009	2010	2011	2012
A. Actual Award Date	03/09, 05/09	12/10	11/10	11/11
B. Contract Type (and Share Line if applicable)	FPI	FPI	FPI	FPI
C. Shareline		50/50	50/50	50/50

IV. Escalation

Escalation Termination Date

Escalation Requirement

Labor/Material Split

Allowable Overhead Rate

V. Other Basic(Reserves/Miscellaneous)

*FY 2011 ship dates reflect the FY 2011 President's Budget request.

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LCS	03	LOCKHEED MARTIN	09	MAR-09	MAR-09	FEB-12
LCS	04	AUSTAL	09	MAY-09	JUL-09	JUN-12
LCS	05	LOCKHEED MARTIN	10	DEC-10	AUG-11	SEP-14
LCS	06	AUSTAL	10	DEC-10	AUG-11	JUL-14
LCS	07	LOCKHEED MARTIN	11	NOV-10	AUG-11	APR-14
LCS	08	AUSTAL	11	NOV-10	OCT-11	JUN-14
LCS	09	LOCKHEED MARTIN	12	NOV-11	JUL-12	OCT-15
LCS	010	AUSTAL	12	NOV-11	JUL-12	APR-15
LCS	011	LOCKHEED MARTIN	12	NOV-11	OCT-12	APR-16
LCS	012	AUSTAL	12	NOV-11	OCT-12	NOV-15
LCS	013	LOCKHEED MARTIN	13	NOV-12	JUL-13	OCT-16
LCS	014	AUSTAL	13	NOV-12	JUL-13	APR-16
LCS	015	LOCKHEED MARTIN	13	NOV-12	OCT-13	APR-17
LCS	016	AUSTAL	13	NOV-12	OCT-13	SEP-16
LCS	017	LOCKHEED MARTIN	14	NOV-13	JUL-14	OCT-17
LCS	018	AUSTAL	14	NOV-13	JUL-14	MAR-17
LCS	019	LOCKHEED MARTIN	14	NOV-13	OCT-14	APR-18
LCS	020	AUSTAL	14	NOV-13	OCT-14	AUG-17
LCS	021	LOCKHEED MARTIN	15	NOV-14	JUL-15	OCT-18
LCS	022	AUSTAL	15	NOV-14	JUL-15	MAR-18
LCS	023	LOCKHEED MARTIN	15	NOV-14	OCT-15	APR-19
LCS	024	AUSTAL	15	NOV-14	OCT-15	JUL-18
LCS	025	TBD	16	NOV-15	JUL-16	OCT-19
LCS	026	TBD	16	NOV-15	JUL-16	MAR-19
LCS	027	TBD	16	NOV-15	OCT-16	APR-20

*FY 2011 ship dates reflect the FY 2011 President's Budget request.

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: LITTORAL COMBAT SHIP	FY 2010		FY 2011		FY 2012	
	QTY	COST	QTY	COST	QTY	COST
ELECTRONICS						
a. P-35 Items						
AN/WSC-6E(V)9 SUPER HIGH FREQUENCY (SHF) DUAL TERMINAL	2	5,912	2	6,007	4	12,217
Subtotal		5,912		6,007		12,217
b. Major Items						
ELECTRONIC KEY MANAGEMENT SYSTEM (EKMS)/CRYPTO SYSTEM	2	917	2	931	4	1,894
COMMON DATA LINK MANAGEMENT SYSTEM (CDLMS)	2	1,521	2	1,545	4	3,143
AN/URC-141 (C) MIDS ON SHIP (MOS)	2	3,938	2	4,001	4	8,138
AN/USQ-172(V)5 GLOBAL COMMAND AND CONTROL SYSTEM - MARITIME (GCCS-M)	2	1,170	2	1,189	4	2,418
DS- LOGISTICS MAINTENANCE AUTOMATED INFORMATION SYSTEM (LMAIS) BAR CODE SUPPLY (BCS) NAVY TACTICAL COMMAND SUPPORT SYSTEM (NTCSS)	2	430	2	437	4	889
MULTI-VEHICLE COMMUNICATION SYSTEM (MVCS)	2	2,815	2	2,860	4	5,817
AN/USQ-144J(V)2 AUTOMATED DIGITAL NETWORK SYSTEM (ADNS)	2	2,686	2	2,729	4	5,550
HIGH FREQUENCY DIGITAL MODULAR RADIO	2	2,210	2	2,245	4	4,567
Subtotal		15,687		15,937		32,416
c. Other ELECTRONICS						
OTHER ELECTRONICS	2	5,393	2	5,301	4	10,784
Subtotal		5,393		5,301		10,784
Total ELECTRONICS		26,992		27,245		55,417

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: LITTORAL COMBAT SHIP	FY 2010		FY 2011		FY 2012	
	QTY	COST	QTY	COST	QTY	COST
ORDNANCE						
a. P-35 Items						
SEARAM/RAM	2	15,469	2	15,387	4	31,297
Subtotal		15,469		15,387		31,297
b. Major Items						
ORDNANCE HANDLING EQPT	2	750	2	762	4	1,550
Subtotal		750		762		1,550
c. Other ORDNANCE						
Subtotal						
Total ORDNANCE		16,219		16,149		32,847

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: LITTORAL COMBAT SHIP	FY 2010		FY 2011		FY 2012	
	QTY	COST	QTY	COST	QTY	COST
HM&E						
a. P-35 Items						
Subtotal						
b. Major Items						
JOINT BIOLOGICAL POINT DETECTION SYSTEM (JBPDS)	2	275	2	279	4	568
AN/SRC-59 SHIPWIDE INTERIOR WIRELESS COMMUNICATION SYSTEM (SIWCS)	2	762	2	774	4	1,575
TRASH DISPOSAL - SMALL PULPER	2	270	2	274	4	558
VISUAL LANDING AIDS (VLA)	2	3,816	2	3,877	4	10,330
Subtotal		5,123		5,204		13,031
c. Other HM&E						
MEDICAL EQPT AND ENGINEERING SUPPORT INTEGRATION	2	785	2	1,602	4	812
Subtotal		785		1,602		812
Total HM&E		5,908		6,806		13,843

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **LITTORAL COMBAT SHIP**
Equipment Item: **AN/WSC-6E(V)9 SUPER HIGH FREQUENCY (SHF) DUAL TERMINAL**
PARM Code: **3Z**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The AN/WSC-6E(V)9 Super High Frequency (SHF) radio provides joint interoperable high capability voice, data, and video communications for combatants and Flag-capable ships. It provides the required global connectivity among Fleet units, joint forces, allied and NATO forces, and Naval C4I commands.

II. CURRENT FUNDING:

P-35 Category	FY 2010		FY 2011		FY 2012	
	QTY	COST	QTY	COST	QTY	COST
Major Hardware	2	5,454	2	5,541	4	11,272
Systems Engineering		50		51		103
Engr/ILS/Mgmt Spt		20		20		41
Tech Data		14		14		29
Technical Support Services		276		280		570
Spares		50		51		103
Program Management		48		50		99
Schedule B Services		0		0		0
Total		5,912		6,007		12,217

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY10	LCS 5/6	TBD	TBD	TBD	TBD	2	2,727
FY11	LCS 7/8	TBD	TBD	TBD	TBD	2	2,771
FY12	LCS 9/10/11/12	TBD	TBD	TBD	TBD	4	2,818

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY10	LCS 5/6	JUL-14	10	14	JUL-12
FY11	LCS 7/8	APR-14	10	14	APR-12
FY12	LCS 9/10/11/12	APR-15	10	14	APR-13

V. COMPETITION/SECOND SOURCE INITIATIVES:

Current sole-source contracts

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **LITTORAL COMBAT SHIP**
Equipment Item: **SEARAM/RAM**
PARM Code: **3P**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

SEARAM is a ship self defense system for protection against anti-ship cruise missiles (ASCMs).

II. CURRENT FUNDING:

P-35 Category	**FY 2010**		**FY 2011**		**FY 2012**	
	QTY	**COST**	**QTY**	**COST**	**QTY**	**COST**
Major Hardware	2	13,487	2	13,373	4	27,010
Software		88		89		189
System Engineering		621		631		1,344
System Test & Evaluation		333		339		721
Technical Data and Documentation		83		85		180
Technical Engineering Services		555		564		1,201
Program Management		302		306		652
Total		15,469		15,387		31,297

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY10	LCS 5/6	RAYTHEON	SS/FFP	APR-10	NEW	2	7,735
FY11	LCS 7/8	RAYTHEON	SS/FFP	NOV-10	OPTION	2	7,694
FY12	LCS 9/10/11/12	RAYTHEON	SS/FFP	NOV-11	OPTION	4	7,824

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY10	LCS 5/6	JUL-14	10	22	NOV-11
FY11	LCS 7/8	APR-14	10	22	AUG-11
FY12	LCS 9/10/11/12	APR-15	10	22	AUG-12

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:

RAM refurb units and procurements TBD.

CLASSIFICATION:	UNCLASSIFIED											
Exhibit P-10, Advance Procurement Requirements Analysis (Funding)									Date: **February 2011**			
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number **SHIPBUILDING AND CONVERSION, NAVY / 2 / Other Warships / BLI 2127**							P-1 Line Item Nomenclature **LITTORAL COMBAT SHIP (LCS)**					
Weapon System **LCS**			First System (BY1) Award Date and Completion Date **JUNE 11/APRIL 19**						Interval Between Systems			
BLI	PLT	When Req'd	Prior Years	FY10	FY11	FY12	FY13	FY14	FY15	FY16	To Complete	Total
P-5 Categories												
Advance Procurement for 2012												
Basic Construction AP	12-18 mos		0.0	0.0	79.5	0.0	0.0	0.0	0.0	0.0	0.0	79.5
Advance Procurement for 2013												
Basic Construction AP	12-18 mos		0.0	0.0	79.5	0.0	0.0	0.0	0.0	0.0	0.0	79.5
Advance Procurement for 2014												
Basic Construction AP	12-18 mos		0.0	0.0	79.5	0.0	0.0	0.0	0.0	0.0	0.0	79.5
Advance Procurement for 2015												
Basic Construction AP	12-18 mos		0.0	0.0	39.9	0.0	0.0	0.0	0.0	0.0	0.0	39.9
Total AP			0.0	0.0	278.4	0.0	0.0	0.0	0.0	0.0	0.0	278.4

Description:

Basic Construction AP funding is required for the procurement of long lead items expected to be proposed by contractor teams currently in source selection, including reduction gears, gas turbine engines, ship service diesel generators, waterjets, shafting, machinery plant control systems, and switchboards necessary to support the LCS Acquisition schedule. The Contractor Furnished Equipment (CFE) are the first required, therefore, are critical for advance procurement in order to meet the aggressive LCS delivery schedule. More detailed list of equipment will be provided when the Contractor for the CFE is selected.

Advance Procurement for 2012 FY11 Advance procurement of Long Lead Time Contractor Furnished Equipment for Basic Construction. 2 ship sets of major end items including reduction gears, gas turbine engines, ship service diesel generators, waterjets, shafting, machinery plant control systems, and switchboards.

Advance Procurement for 2013 FY11 Advance procurement of Long Lead Time Contractor Furnished Equipment for Basic Construction. 2 ship sets of major end items including reduction gears, gas turbine engines, ship service diesel generators, waterjets, shafting, machinery plant control systems, and switchboards.

Advance Procurement for 2014 FY11 Advance procurement of Long Lead Time Contractor Furnished Equipment for Basic Construction. 2 ship sets of major end items including reduction gears, gas turbine engines, ship service diesel generators, waterjets, shafting, machinery plant control systems, and switchboards.

Advance Procurement for 2015 FY11 Advance procurement of Long Lead Time Contractor Furnished Equipment for Basic Construction. 1 ship sets of major end items including reduction gears, gas turbine engines, ship service diesel generators, waterjets, shafting, machinery plant control systems, and switchboards.

PB-12 budget supports the revised Acquisition Strategy to continue with both designs awarding dual contracts to Lockheed Martin and Austal USA through two FY10-15 Block buys of 10 ships each.

Advance procurement phasing reflects dual award strategy

CLASSIFICATION:	UNCLASSIFIED								
Exhibit P-10, Advance Procurement Requirements Analysis (Budget Justification)								Date: **February 2011**	
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number **SHIPBUILDING AND CONVERSION, NAVY / 2 / Other Warships / BLI 2127**				Weapon System **LCS**				P-1 Line Item Nomenclature **LITTORAL COMBAT SHIP (LCS)**	
(TOA $ in Millions)				**FY11**			**FY12**		
	PLT	QPA	Unit Cost	Qty	Contract Forecast Date	Total Cost Request	Qty	Contract Forecast Date	Total Cost Request
Basic Construction AP	12-18 mos			2	Jun-11	79.5			0.0
Basic Construction AP	12-18 mos			2	Jun-11	79.5			0.0
Basic Construction AP	12-18 mos			2	Jun-11	79.5			0.0
Basic Construction AP	12-18 mos			1	Jun-11	39.9			0.0

Description:
Advance Procurement of LCS systems is in compliance with sections 010107.2 and 010202.B.3 of the DOD FMR.

Basic Construction AP funding is required for the procurement of long lead items expected to be proposed by contractor teams currently in source selection, including reduction gears, gas turbine engines, ship service diesel generators, waterjets, shafting, machinery plant control systems, and switchboards necessary to support the LCS Acquisition schedule. The Contractor Furnished Equipment (CFE) are the first required, therefore, are critical for advance procurement in order to meet the aggressive LCS delivery schedule.

Contract forcast date reflects the latest date funding can be applied to the contract under current terms and conditions (T&C). Program plans to place funds on contract upon receipt of funds.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-10, Advance Procurement Requirements Analysis (Budget Justification)		Date: **February 2011**
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number **SHIPBUILDING AND CONVERSION, NAVY / 2 / Other Warships / BLI 2127**	Weapon System **LCS**	P-1 Line Item Nomenclature **LITTORAL COMBAT SHIP (LCS)**

(TOA $ in Millions)		Prior Years		FY10 Advanced Procurement Data			FY11 Advanced Procurement Data			FY12 Advanced Procurement Data		
(TOA $ in Millions)	PLT	Qty	Total Cost Request	Qty	Contract Forecast Date	Total Cost Request	Qty	Contract Forecast Date	Total Cost Request	Qty	Contract Forecast Date	Total Cost Request
Basic Construction AP		0	0.0			0.0	2	Jun-11	79.5			0.0
Basic Construction AP		0	0.0			0.0	2	Jun-11	79.5			0.0
Basic Construction AP		0	0.0			0.0	2	Jun-11	79.5			0.0
Basic Construction AP		0	0.0			0.0	1	Jun-11	39.9			0.0

Description:

Advance Procurement of LCS systems is in compliance with sections 010107.2 and 010202.B.3 of the DOD FMR.

Basic Construction AP funding is required for the procurement of long lead items expected to be proposed by contractor teams currently in source selection, including reduction gears, gas turbine engines, ship service diesel generators, waterjets, shafting, machinery plant control systems, and switchboards necessary to support the LCS Acquisition schedule.

The Contractor Furnished Equipment (CFE) are the first required, therefore, are critical for advance procurement in order to meet the aggressive LCS delivery schedule.

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY 2012 Presidents Budget

DATE:
February 2011

APPROPRIATION/BUDGET ACTIVITY
SHIPBUILDING AND CONVERSION, NAVY/BA 3 Amphibious Ships

P-1 LINE ITEM NOMENCLATURE
LPD-17
BLI: 3036

(Dollars in Millions)	PRIOR YR	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL PROG
QUANTITY	10	0	0	1	0	0	0	0	0	11
End Cost	15,614.5	0.0	0.0	2,031.4	0.0	54.0	38.0	25.0	0.0	17,762.9
Less Advance Procurement	1,210.7	0.0	0.0	184.0	0.0	0.0	0.0	0.0	0.0	1,394.7
Less Cost to Complete	1,908.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,908.8
Less Transfer/Supplemental	251.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	251.0
Less Hurricane Supplemental	1,630.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,630.9
Less Subsequent Year FF	869.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	869.4
Plus Subsequent Year FF	0.0	869.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	869.4
Full Funding TOA	9,743.7	869.4	0.0	1,847.4	0.0	54.0	38.0	25.0	0.0	12,577.5
Plus Advance Procurement	1,210.7	184.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,394.7
Plus Cost to Complete	1,636.5	99.3	0.0	74.0	99.0	0.0	0.0	0.0	0.0	1,908.8
Plus Transfer/Supplemental	251.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	251.0
Plus Hurricane Supplemental	1,630.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,630.9
Total Obligational Authority	14,472.8	1,152.7	0.0	1,921.4	99.0	54.0	38.0	25.0	0.0	17,762.9
Plus Outfitting / Plus Post Delivery	491.7	91.7	79.1	70.1	49.7	23.3	26.1	30.6	61.1	923.4
Plus Hurricane Supplemental (OF & PD)	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.4
Total	14,992.9	1,244.4	79.1	1,991.5	148.7	77.3	64.1	55.6	61.1	18,714.7
Unit Cost (Ave. End Cost)	1,561.4	0.0	0.0	2,031.4	0.0	0.0	0.0	0.0	0.0	1,614.8

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.

Note: Program close out funding of $117M is included in full funding in FY14 - FY16.

CHARACTERISTICS:		Armament	Electronics
Hull		RAM	Mission Systems
Length overall	208.5M (684')	SPQ-9B	C4ISR
Beam	31.9M (105')	AN/SPS-48G	SSDS
Displacement	25.3L MT	MK 46 Gun	CEC
Draft	7M (23')	50 cal Machine	MK 12 AIMS
			AN/SLQ-32
			BFTT
			AN/WSN-7

	FY 09	FY 12
PRODUCTION STATUS:	LPD 26	LPD 27
Contract Award	TBD*	12/11
Months to Completion		
a) Award to Delivery	TBD*	59 months
b) Const. Start to Delivery	54 months	53 months
Delivery Date	11/15	11/16
Completion of Fitting Out	04/16	04/17
Obligation Work Limiting Date	03/17	03/18

*Negotiations underway and expected to conclude in the Spring of 2011

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

BUDGET ACTIVITY: 3	**P-1 LINE ITEM NOMENCLATURE**	**BLI: 3036**
Amphibious Ships	**LPD-17**	

	FY 2004		**FY 2005**		**FY 2006**		**FY 2008**		**FY 2009**		**FY 2012**	
ELEMENT OF COST	**QTY**	**COST**	**QTY**	**COST**	**QTY**	**COST**	**QTY**	**COST**	**QTY**	**COST**	**QTY**	**COST**
PLAN COSTS	1		1		1		1		1		1	
BASIC CONST/CONVERSION		1,291,378		1,290,266		1,348,129		1,473,082		1,534,474		1,560,916
CHANGE ORDERS		19,530		16,409		28,640		45,566		23,000		46,721
ELECTRONICS		129,734		103,955		140,437		225,755		216,777		285,085
HM&E		36,239		5,685		44,020		51,951		16,756		58,836
OTHER COST		5,065		5,000		5,000		9,963		8,626		9,020
ORDNANCE		39,400		43,849		47,428		77,418		49,841		70,852
TOTAL SHIP ESTIMATE		1,521,346		1,465,164		1,613,654		1,883,735		1,849,474		2,031,430
LESS HURRICANE KATRINA SUPPLEMENTAL		225,460		237,610		210,950						
LESS ADVANCED PROCUREMENT FY01		63,749		7,184		6,865						
LESS ADVANCED PROCUREMENT FY04				133,939								
LESS ADVANCED PROCUREMENT FY07								296,236				
LESS ADVANCED PROCUREMENT FY08										49,651		
LESS ADVANCED PROCUREMENT FY10												183,986
LESS SUBSEQUENT FULL FUNDING FY10										869,394		
LESS COST TO COMPLETE FY07				17,400								
LESS COST TO COMPLETE FY08				65,999								
LESS COST TO COMPLETE FY10		16,844		16,498				66,000				
LESS COST TO COMPLETE FY11												
LESS COST TO COMPLETE FY12				18,627		23,437		31,928				
LESS COST TO COMPLETE FY13								98,994				
NET P-1 LINE ITEM		1,215,293		967,907		1,372,402		1,390,577		930,429		1,847,444

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimate - Basic/Escalation
Ship Type: LPD 17

P-5B Exhibit
FY 2012 Presidents Budget
DATE:
February 2011

I.	Design/Schedule	Start/Issue	Complete /Response	Reissue	Complete /Response		
	Issue date for TLR		SEP 1988				
	Issue date for TLS						
	Preliminary Design	JAN 1993	NOV 1993				
	Contract Design	DEC 1993	MAR 1996				
	Detail Design	DEC 1996	JUL 2002				
	Request for Proposals						
	Design Agent						
II.	**Classification of Cost Estimate**	CLASS C					
III.	**Basic Construction/Conversion**	**FY04 (001)**	**FY05 (001)**	**FY06 (001)**	**FY08 (001)**	**FY 09 (001)**	**FY 12 (001)**
	A. Actual Award Date	JUN 2006	JUN 2006	NOV 2006	DEC 2007	TBD*	DEC 2011
	B. Contract Type (and Share Line if applicable)	FPIF/AF 45/55	FPIF/AF	FPIF/AF	FPIF/AF	FPIF/AF	FPIF/AF
	C. RFP Response Date	MAY 2004	MAY 2004	JUN 2005	JUN 2006	MAR 2010	AUG 2010
	*Negotiations underway and expected to conclude in the Spring of 2011						
IV.	**Escalation**						
	Escalation Termination Date						
	Escalation Requirement						
	Labor/Material Split						
	Allowable Overhead Rate						
	BASE DATE	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED
V.	**Other Basic(Reserves/Miscellaneous)**	**Amount**					

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LPD	22	NGSB	04	JUN-06	JUL-06	AUG-11
LPD	23	NGSB	05	JUN-06	MAR-07	MAY-12
LPD	24	NGSB	06	NOV-06	AUG-07	MAR-12
LPD	25	NGSB	08	DEC-07	APR-08	MAR-13
LPD	26	NGSB	09	TBD*	MAY-11	NOV-15
LPD	27	NGSB	12	DEC-11	JUN-12	NOV-16

*Negotiations underway and expected to conclude in the Spring of 2011

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

Ship Type: LPD 17	FY 2009 QTY	FY 2009 COST	FY 2012 QTY	FY 2012 COST
ELECTRONICS				
a. P-35 Items				
Mission Systems (Raytheon)	1	70,000	1	73,194
C4ISR	1	69,000	1	72,148
SSDS MARK 2	1	13,459	1	14,073
CEC	1	5,112	1	5,345
MK 12 AIMS IFF	1	6,406	1	6,698
AN/SLQ-32(V)2 (REFURB)	1	5,279	1	5,520
BATTLE FORCE TACTICAL TRAINER	1	4,088	1	4,275
AN/WSN-7(RLGN)	1	3,830	1	4,005
Subtotal		177,174		185,257
b. Major Items				
NULKA	1	2,111	1	2,207
AMPHIB ASSAULT DIR SYSTEM	1	3,432	1	3,589
NIXIE	1	1,229	1	1,285
RADIAC	1	81	1	85
AN/SPQ-15 (DDS)	1	1,511	1	1,580
AN/UQN-4(FATHOMETER)	1	210	1	220
DCAMS	1	314	1	328
AN/WSN-8A DEML	1	522	1	546
Subtotal		9,410		9,840
c. Other ELECTRONICS				
MISCELLANEOUS ELECTRONICS		30,193		89,988
Subtotal		30,193		89,988
Total ELECTRONICS		216,777		285,085

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

Ship Type: LPD 17	FY 2009		FY 2012	
	QTY	COST	QTY	COST
HM&E				
a. P-35 Items				
Subtotal		0		0
b. Major Items				
BOATS	3	1,177	3	1,231
CCTV, SITE 400	3	535	3	559
CIRCUIT 27		740		774
TRUCK, FORKLIFT	14	1,323	14	1,383
CHEMICAL WARFARE DETECTOR	1	150	1	158
MILITARY PAYROLL SYSTEM	1	653	1	683
Navy Standard Integrated Personnel System (NSIPS)	1	120	1	125
INTEGRATED CONDITION ASSESSMENT SYSTEM (ICAS)	1	403	1	421
OILY WATER SEPARATOR	1	823	1	861
PLASTIC WASTE PROCESSING EQP	1	326	1	341
Subtotal		6,250		6,536
c. Other HM&E				
MISCELLANEOUS HM&E		10,506		52,300
Subtotal		10,506		52,300
Total HM&E		16,756		58,836

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

Ship Type: LPD 17	**FY 2009**		**FY 2012**	
	QTY	**COST**	**QTY**	**COST**
ORDNANCE				
a. P-35 Items				
RAM (REFURB)	2	16,872	2	17,642
AN/SPS-48	1	12,662	1	13,240
SPQ-9B	1	6,797	1	7,108
MK 46 GUN	1	6,053	1	6,329
Subtotal		42,384		44,319
b. Major Items				
50 CAL MACHINE GUN		74		78
FLIGHT CNTRL & INSTRUMENT LANDING SYS WITH HELICOPTER OPERATIONS SURVEILLANCE SYS AND DYNAMIC INTERFACE TEST	1	2,771	1	2,897
MK44 GUN BARRELS	1	905	1	946
ORDNANCE HANDLING EQUIPMENT		473		495
AN/SPS-73	1	2,408	1	2,517
Subtotal		6,631		6,933
c. Other ORDNANCE				
MISCELLANEOUS ORDNANCE		826		19,600
Subtotal		826		19,600
Total ORDNANCE		49,841		70,852

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

P-35 EXHIBIT
FY 2012 Presidents Budget
February 2011

Ship Type: **LPD 17**
Equipment Item: **Mission Systems**
PARM Code: **PMS317**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

Mission Systems is a microcomputer-based integration of shipboard control electronics; Engineering Control System (ECS), Magnetic Signature Control System (MSCS), Ship Control System (SCS), Navigation Data Distribution System (NDDS), Shipboard Wide Area Network (SWAN), Interior Voice Communication System (IVCS), various distributed Sensors, and USMC Support Equipment. These mission systems and associated integration were performed within the shipbuilding contract on LPDs 17 through 25. LPD26 and LPD27 mission systems and integration will be provided to the shipbuilder by the government.

II. CURRENT FUNDING:

P-35 Category	FY 2009 QTY	FY 2009 COST	FY 2012 QTY	FY 2012 COST
Major Hardware	1	68,290	1	71,484
Spares		0		0
Ancillary Equipment		0		0
Documentation and Systems Engineering		0		0
Software		0		0
Technical Engineering		0		0
Other Appropriate Costs		1,710		1,710
Turnkey				
Total		70,000		73,194

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 09	LPD 26	Raytheon	FPIF	May-11	New	1	68,290
FY 12	LPD 27	Raytheon	FPIF	May-12	Option	1	71,484

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 09	LPD 26	NOV-15	37	17	May-11
FY 12	LPD 27	NOV-16	37	17	May-12

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:

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

P-35 EXHIBIT
FY 2012 Presidents Budget
February 2011

Ship Type: **LPD 17**
Equipment Item: **C4ISR**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

II. CURRENT FUNDING:

P-35 Category	**FY 2009**		**FY 2012**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	1	41,172	1	43,051
Spares		599		626
Ancillary Equipment		122		128
Documentation and Systems Engineering		3,272		3,421
Technical Engineering		3,741		3,912
Other Appropriate Costs		5,400		5,646
Turnkey		14,694		15,364
Total		69,000		72,148

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 09	LPD 26	VAR	VAR	VAR	VAR	1	41,172
FY 12	LPD 27	VAR	VAR	VAR	VAR	1	43,051

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 09	LPD 26	NOV-15	VAR	VAR	VAR
FY 12	LPD 27	NOV-16	VAR	VAR	VAR

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:

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

P-35 EXHIBIT
FY 2012 Presidents Budget
February 2011

Ship Type: **LPD 17**
Equipment Item: **SSDS MARK 2**
PARM Code:

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.

II. CURRENT FUNDING:

P-35 Category	**FY 2009**		**FY 2012**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	1	8,890	1	9,296
Systems Engineering		1,002		1,048
Technical Data and Documentation		386		404
Technical Engineering		328		343
Spares		364		381
Other Appropriate Costs		2,489		2,602
Total		13,459		14,073

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 09	LPD 26	RAYTHEON	CP	Apr-10	4 OPTION YEARS	1	8,890
FY 12	LPD 27	RAYTHEON	CP	TBD	4 OPTION YEARS	1	9,296

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 09	LPD 26	NOV-15	17	13	MAY-13
FY 12	LPD 27	NOV-16	17	13	MAY-14

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:

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

P-35 EXHIBIT
FY 2012 Presidents Budget
February 2011

Ship Type: **LPD 17**
Equipment Item: **CEC**
PARM Code:

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.

II. CURRENT FUNDING:

P-35 Category	**FY 2009**		**FY 2012**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	1	4,719	1	4,934
Systems Engineering		93		97
Technical Engineering		253		265
Other Appropriate Costs		47		49
Total		5,112		5,345

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 09	LPD 26	RAYTHEON	FFP	MAR-10	Option	1	4,719
FY 12	LPD 27	RAYTHEON	FFP	TBD	TBD	1	4,934

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 09	LPD 26	NOV-15	24	18	MAY-12
FY 12	LPD 27	NOV-16	24	18	MAY-13

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:

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

P-35 EXHIBIT
FY 2012 Presidents Budget
February 2011

Ship Type: **LPD 17**
Equipment Item: **MK 12 AIMS IFF**
PARM Code:

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:

P-35 Category	**FY 2009**		**FY 2012**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	1	4,674	1	4,886
Systems Engineering		733		766
Technical Data and Documentation		0		0
Technical Engineering		414		433
Spares		61		64
Other Appropriate Costs		524		548
Total		6,406		6,698

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 09	LPD 26	BAE AND NG	FFP	VAR	NEW	1	4,674
FY12	LPD 27	BAE AND NG	FFP	TBD	NEW	1	4,886

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 09	LPD 26	NOV-15	6	30	NOV-12
FY12	LPD 27	NOV-16	6	30	NOV-13

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:

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

P-35 EXHIBIT
FY 2012 Presidents Budget
February 2011

Ship Type: **LPD 17**
Equipment Item: **AN/SLQ-32(V)2 (REFURB)**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:
The AN/SLQ-32(V)2 is a passive electronics countermeasure system.

II. CURRENT FUNDING:

P-35 Category	**FY 2009**		**FY 2012**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	1	4,564	1	4,772
Ancillary Equipment		0		0
Systems Engineering		50		52
Technical Data and Documentation		5		5
Technical Engineering		68		71
Spares		137		143
Other Appropriate Costs		455		476
Total		5,279		5,520

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 09	LPD 26	RAYTHEON	BOA-FFP	TBD	TBD	1	4,564
FY 12	LPD 27	RAYTHEON	BOA-FFP	TBD	TBD	1	4,772

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 09	LPD 26	NOV-15	18	24	MAY-12
FY 12	LPD 27	NOV-16	18	24	MAY-13

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:

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

P-35 EXHIBIT
FY 2012 Presidents Budget
February 2011

Ship Type: **LPD 17**
Equipment Item: **BATTLE FORCE TACTICAL TRAINER**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/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 integrated training capability for the primary combat system elements onboard LPD 17 Class ships.

II. CURRENT FUNDING:

P-35 Category	**FY 2009**		**FY 2012**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	1	2,649	1	2,770
Systems Engineering		362		379
Technical Data and Documentation		118		123
Technical Engineering		472		493
Spares		105		110
Other Appropriate Costs		383		400
Total		4,088		4,275

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY09	LPD 26	AP LABS	FFP	JUL-09	OPTION	1	2,649
FY12	LPD 27	TBD	FFP	TBD	TBD	1	2,770

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY09	LPD 26	NOV-15	18	7	OCT-13
FY12	LPD 27	NOV-16	18	7	OCT-14

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:

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

P-35 EXHIBIT
FY 2012 Presidents Budget
February 2011

Ship Type: **LPD 17**
Equipment Item: **RING LASER GYRO NAVIGATION**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The AN/WSN-7(V) 1 Ring Laser Gyro Navigation (RLGN) System provides real-time navigation data for use by navigation and combat systems.

II. CURRENT FUNDING:

P-35 Category	FY 2009		FY 2012	
	QTY	COST	QTY	COST
Major Hardware	1	3,350	1	3,503
Systems Engineering		50		52
Technical Data and Documentation		150		157
Technical Engineering		215		225
Spares		0		0
Other Appropriate Costs		65		68
Total		3,830		4,005

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY09	LPD 26	Sperry Maine	FFP/CPFF	DEC-09	OPTION	1	3,350
FY12	LPD 27	TBD	TBD	TBD	TBD	1	3,503

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY09	LPD 26	NOV-15	24	18	MAY-12
FY12	LPD 27	NOV-16	24	18	MAY-13

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:

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

P-35 EXHIBIT
FY 2012 Presidents Budget
February 2011

Ship Type: **LPD 17**
Equipment Item: **ROLLING AIRFRAME MISSILE SYSTEM**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

II. CURRENT FUNDING:

P-35 Category	**FY 2009**		**FY 2012**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	2	12,468	2	13,038
Systems Engineering		1,412		1,476
Technical Engineering		0		0
Spares		123		129
Other Appropriate Costs		2,869		3,000
Total		16,872		17,642

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 09	LPD 26	RAYTHEON	FFP	TBD	OPTION	2	6,234
FY 12	LPD 27	RAYTHEON	FFP	TBD	OPTION	2	6,519

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 09	LPD 26	NOV-15	22	24	JAN-12
FY 12	LPD 27	NOV-16	22	24	JAN-13

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:

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

P-35 EXHIBIT
FY 2012 Presidents Budget
February 2011

Ship Type: **LPD 17**
Equipment Item: **AN/SPS-48G**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:
The AN/SPS-48G is a long-range, three dimensional, air-search radar system that provides contact range, bearing, and height information.

II. CURRENT FUNDING:

P-35 Category	**FY 2009**		**FY 2012**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	1	10,964	1	11,465
Systems Engineering		678		708
Technical Data and Documentation		125		131
Technical Engineering		200		209
Spares		335		350
Other Appropriate Costs		360		376
Total		12,662		13,240

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 09	LPD 26	ITT/G	FFP	AUG-09	NEW	1	10,964
FY 12	LPD 27	ITT/G	FFP/CPFF	TBD	TBD	1	11,465

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 09	LPD 26	NOV-15	18	27	FEB-12
FY 12	LPD 27	NOV-16	18	27	FEB-13

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:

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

P-35 EXHIBIT
FY 2012 Presidents Budget
February 2011

Ship Type: **LPD 17**
Equipment Item: **SPQ-9B**
PARM Code:

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:

P-35 Category	**FY 2009**		**FY 2012**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	1	5,704	1	5,965
Systems Engineering		200		209
Technical Data and Documentation		50		52
Technical Engineering		318		332
Spares		111		116
Other Appropriate Costs		415		433
Total		6,797		7,108

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 09	LPD 26	NORTHROP GRUMMAN	FFP	MAR-10	OPTION	1	5,704
FY 12	LPD 27	NORTHROP GRUMMAN	FFP	TBD	TBD	1	5,965

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 09	LPD 26	NOV-15	18	24	MAY-12
FY 12	LPD 27	NOV-16	18	24	MAY-13

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:

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

P-35 EXHIBIT
FY 2012 Presidents Budget
February 2011

Ship Type: **LPD 17**
Equipment Item: **MK 46 GUN**
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:
The MK 46 Gun is a remotely operated naval gun system using a high velocity cannon and second-generation thermal day-night sight for close-in ship's protection.

II. CURRENT FUNDING:

P-35 Category	**FY 2009**		**FY 2012**	
	QTY	**COST**	**QTY**	**COST**
Major Hardware	2	6,053	2	6,329
Systems Engineering		0		0
Technical Data and Documentation		0		0
Technical Engineering		0		0
Spares		0		0
Other Appropriate Costs		0		0
Total		6,053		6,329

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY 09	LPD 26	General Dynamics	FFP	Jun-11	NEW	2	3,027
FY 12	LPD 27	General Dynamics	FFP	TBD	OPTION	2	3,165

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY 09	LPD 26	NOV-15	12	18	MAY-13
FY 12	LPD 27	NOV-16	12	18	MAY-14

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY 2012 President's Budget

DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY
SHIPBUILDING AND CONVERSION, NAVY/BA 3 Amphibious Ships

P-1 LINE ITEM NOMENCLATURE
LHA REPLACEMENT
BLI: 3041 / SUBHEAD NO.

(Dollars in Millions)	PRIOR YR	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL PROG
QUANTITY	1	0	1	0	0	0	0	1	0	3
End Cost	3,077.1	0.0	3,315.8	0.0	0.0	0.0	0.0	4,398.4	2,627.6	13,418.9
Less Advance Procurement	297.7	0.0	347.2	0.0	0.0	0.0	0.0	130.8	0.0	775.7
Less Cost To Complete	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.4
Less Hurricane Supplemental	202.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	202.0
Less Subsequent Year FF	0.0	0.0	2,018.7	0.0	0.0	0.0	0.0	2,627.6	0.0	4,646.3
Plus Subsequent Year FF	0.0	0.0	0.0	2,018.7	0.0	0.0	0.0	0.0	0.0	2,018.7
Full Funding TOA	2,497.0	0.0	949.9	2,018.7	0.0	0.0	0.0	1,640.0	2,627.6	9,733.2
Plus Advance Procurement	475.4	169.5	0.0	0.0	0.0	0.0	130.8	0.0	0.0	775.7
Plus Hurricane Supplemental	202.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	202.0
Plus Cost To Complete	14.3	0.0	0.0	0.0	66.1	0.0	0.0	0.0	0.0	80.4
Total Obligational Authority	3,188.7	169.5	949.9	2,018.7	66.1	0.0	130.8	1,640.0	2,627.6	10,791.3
Plus Outfitting / Plus Post Delivery	0.0	0.0	8.7	25.6	8.8	18.9	14.6	17.3	111.7	205.6
Total	3,188.7	169.5	958.6	2,044.3	74.9	18.9	145.4	1,657.3	2,739.3	10,996.9
Unit Cost (Ave. End Cost)	3,077.1	0.0	3,315.8	0.0	0.0	0.0	0.0	4,398.4	0.0	4,473.0

MISSION:

Provide functional replacement for the LHA 1 Class ships which are reaching the end of their extended service lives. 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.

Characteristics			Armament:	Electronics:
Hull	LHA 6	LHA 7	Rolling Airframe Missile (RAM)	C4ISR
Length overall	844'	844'	AN/SPS-49A(V)1	BFTT
Beam	106'	106'	AN/SPS-48	CEC
Displacement	45,594T	45,594T	CIWS MK 15 MOD 22	SSDS MK II 4B
Draft	29'1	29'1	NATO Sea Sparrow Missile	AN/SLQ-32
			AN/SPQ-9B	IVN
	FY07	FY11		MK-12 IFF
PRODUCTION STATUS	LHA 6	LHA 7		AN/SRC-55 HYDRA
Contract Award Date	06/07	11/10		AN/TPX-42 ATC
Months to Completion				AN/SPN-35C
a) Contract Award to Delivery	76 months	70 months		AN/WSN-7 RLGN
b) Construction Start to Delivery	69 months	52 months		
Delivery Date	10/13	09/16		
Completion of Fitting Out	05/14	04/17		
Obligation Work Limiting Date	04/15	03/18		

*FY 2011 ship dates reflect the FY 2011 President's Budget request.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)

(Dollars in Thousands)

BUDGET ACTIVITY: 3	**P-1 LINE ITEM NOMENCLATURE**	**SUBHEAD NO. BLI: 3041**
Amphibious Ships	**LHA REPLACEMENT**	

	FY 2007		**FY 2011**	
ELEMENT OF COST	**QTY**	**COST**	**QTY**	**COST**
PLAN COSTS	1	191,000	1	40,283
BASIC CONST/CONVERSION		2,300,800		2,589,275
CHANGE ORDERS		62,447		121,628
ELECTRONICS		256,062		285,218
HM&E		56,632		51,013
OTHER COST		92,787		99,052
ORDNANCE		117,249		129,362
TOTAL SHIP ESTIMATE		3,076,977		3,315,831
LESS ADVANCE PROCUREMENT FY05		149,278		
LESS ADVANCE PROCUREMENT FY06		148,398		
LESS ADVANCE PROCUREMENT FY09				177,767
LESS ADVANCE PROCUREMENT FY10				169,476
LESS SUBSEQUENT FUNDING FY08		1,365,785		
LESS SUBSEQUENT FUNDING FY12				2,018,691
LESS COST TO COMPLETE FY09		14,310		
LESS COST TO COMPLETE FY13		66,085		
LESS HURRICANE SUPPLEMENTAL FY06		202,000		
NET P-1 LINE ITEM:		1,131,121		949,897

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimate - Basic/Escalation

Ship Type: LHA REPLACEMENT

I.	Design/Schedule	Start/Issue	Complete /Response	Reissue	Complete /Response
	Issue date for TLR				
	Issue date for TLS				
	Preliminary Design	MAY 2004	AUG 2005		
	Contract Design	MAY 2004	AUG 2005		
	Detail Design	FEB 2006	MAR 2010		
	Request for Proposals				
	Design Agent				
II.	Classification of Cost Estimate	CLASS C			
III.	Basic Construction/Conversion	FY07	FY11		
	A. Actual Award Date	JUN 2007	11/10		
	B. Contract Type (and Share Line if applicable)	FPI (50/50 O/R)	TBD		
	C. RFP Response Date	MAR 2006	TBD		
IV.	Escalation	FORWARD PRICED	FORWARD PRICED		
	Escalation Termination Date				
	Escalation Requirement				
	Labor/Material Split				
	Allowable Overhead Rate				
V.	Other Basic(Reserves/Miscellaneous)	Amount			

*FY 2011 ship dates reflect the FY 2011 President's Budget request.

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LHA (R)	06	NGSB	07	JUN-07	JAN-08	OCT-13
LHA (R)	07	NGSB	11	NOV-10	MAY-12	SEP-16
LHA (R)	08	NGSB	16	TBD	TBD	TBD

*FY 2011 ship dates reflect the FY 2011 President's Budget request.

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: LHA REPLACEMENT	FY 2010		FY 2011		FY 2012	
	QTY	COST	QTY	COST	QTY	COST
ELECTRONICS						
a. P-35 Items						
AN/SLQ-32			1	12,748		
C4ISR			1	139,363		
CEC			1	6,520		
SSDS			1	42,455		
BFTT			1	11,721		
IVN			1	15,980		
MK-12 IFF			1	7,912		
AN/SRC-55			1	5,105		
AN/TPX-42 ATC			1	4,774		
AN/SPN-35C			1	4,805		
AN/WSN-7 RLGN			1	4,645		
Subtotal				256,028		
b. Major Items						
AN/SLQ-25			2	2,376		
AN/SPN-43C			1	2,952		
AN/SPN-41A			1	2,958		
MK70 SWBD W/ MK443 SWBD			1	1,591		
ANNOUNCING SYSTEMS			1	2,156		
DIGITAL PHOTO LAB			1	1,642		
CADRT			1	2,088		
MK 53 NULKA MOD 3			1	2,751		
Subtotal				18,514		
c. Other ELECTRONICS						
MISCELLANEOUS ELECTRONICS				10,676		
Subtotal				10,676		
Total ELECTRONICS				285,218		

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: LHA REPLACEMENT	FY 2011	
	QTY	COST
ORDNANCE		
a. P-35 Items		
AN/SPS-48	1	16,762
AN/SPS-49A(V)1	1	12,417
CIWS MK15 MOD22	2	12,535
AN/SPQ-9B	1	9,846
NATO SEASPARROW	2	28,553
RAM	2	27,776
Subtotal		107,889
b. Major Items		
AN/SPQ-14 (LHA6)/LRADDS (LHA 7)	1	2,962
AN/SPS-73(V)12 DUAL	2	2,280
Subtotal		5,242
c. Other ORDNANCE		
AVIATION SUPPORT		6,299
MISC ORDNANCE		2,270
TOTAL SHIP TEST PROGRAM		7,662
Subtotal		16,231
Total ORDNANCE		129,362

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: LHA REPLACEMENT

	FY 2011	
	QTY	COST
HM&E		
a. P-35 Items		
Subtotal		
b. Major Items		
EQUIPMENT & ENGINEERING		39,863
SUPSHIP MATERIAL/SERVICES		3,558
TEST & INSTRUMENTATION		7,592
Subtotal		51,013
c. Other HM&E		
Subtotal		
Total HM&E		51,013

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **LHA REPLACEMENT**
Equipment Item: **AN/SLQ-32**
PARM Code: **3P (PEO IWS)**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The AN/SLQ-32A(V)2 is the Anti-Ship Missile Defense (ASMD) electronic warfare system that provides proven electronic support and countermeasure protection. The (V)2 suite is passive, providing early warning, identification and direction finding capability for simultaneous multiple threats. The system achieves electronic warfare objectives by providing full threat band frequency coverage, instantaneous azimuth coverage, 100 percent probability of intercept and simultaneous response to multiple threats. It can detect aircraft search and target radars well before they detect the ship. The system's rapid response time ensures that jamming protection is enabled to prevent long range targeting of the ship and to deceive missiles launched against the ship. The system has an online library of emitter types for rapid identification.

II. CURRENT FUNDING:

P-35 Category	**FY 2011**	
	QTY	**COST**
Major Hardware	1	10,521
Spares		139
Engr/ILS/Mgmt Spt		429
Software & Programming		719
Other Costs		940
Total		12,748

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY11	LHA (R)	RAYTHEON/CRANE	FFP	TBD	OPTION	1	10,521

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY11	LHA (R)	SEP-16	37	30	FEB-11

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **LHA REPLACEMENT**
Equipment Item: **C4ISR**
PARM Code: **3Z (SPAWAR)**

I. DESCRIPTION/CHARACTERISTICS/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. C4ISR consists of NTCSS, TBMCS, GCCS-M, MOS, CDLMS, SVDS, IA, SCI NETWORKS, ISNS, CENTRIXS, TCS, NAVMACS, ADNS, NAVSSI, DMR, CDL-S, SHF, EHF, GBS, DWTS, EPLRS, HFIP(BFEM), HFRG, HF SAR, HSFB, MCCP, UHF SATCOM, SINCGARS, SMQ-11, TVS, TSS, TV-DTS, NITES, UASS, SSEE INC E, JTT, ARC-210, SI COMMS, RCS Integration, C4I Design Integration, Distributed Systems Integration, DCGS-N.

II. CURRENT FUNDING:

P-35 Category	**FY 2011**	
	QTY	**COST**
Major Hardware	1	94,460
Spares		3,781
Engr/ILS/Mgmt Spt		26,355
Engineering Spt		2,871
Test & Cert		4,232
Other Costs		7,664
Total		139,363

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY11	LHA (R)	VARIOUS	VARIOUS	VARIOUS	VARIOUS	1	94,460

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY11	LHA (R)	SEP-16	VARIOUS	VARIOUS	VARIOUS

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:

There are multiple systems under C4ISR with varying delivery dates and leadtimes.

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

P-35 EXHIBIT
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Ship Type: **LHA REPLACEMENT**
Equipment Item: **CEC**
PARM Code: **3P (PEO IWS 2E)**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The 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 own-ship 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:

P-35 Category	**FY 2011**	
	QTY	**COST**
Major Hardware	1	4,719
Spares		284
Engr/ILS/Mgmt Spt		436
Software & Programming		59
Engineering Spt		1,022
Total		6,520

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY11	LHA (R)	TBD	TBD	TBD	NEW	1	4,719

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY11	LHA (R)	SEP-16	37	18	FEB-12

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
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Ship Type: **LHA REPLACEMENT**
Equipment Item: **SSDS**
PARM Code: **3X - PEO IWS 1A5**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Ship Self-Defense System (SSDS) is a combat system that intends to integrate and coordinate all of the existing sensors and weapons systems aboard a ship. SSDS provides selected ships with greater capability to defend themselves against Anti-Ship Cruise Missile (ASCM) attacks. SSDS includes embedded doctrine to provide an integrated detect-through-engage capability with options ranging from use as a tactical decision aid to use as an automatic weapon system to respond with hardkill and softkill systems. SSDS enhances target tracking by integrating the inputs from several different sensors to form a composite track. For example, SSDS will correlate target detections from individual radars, the electronic support measures (ESM) system (radar warning receiver), and the identification-friend or foe (IFF) system, combining these to build composite tracks on targets while identifying and prioritizing threats. SSDS integrates previously "stand-alone" sensor and engagement systems for amphibious warfare ships by providing a final layer of self protection against air threat "leakers" for individual ships. By ensuring such protection, SSDS contributes indirectly to the operational concept of precision engagement, in that strike operations against targets are executed from several of the platforms receiving SSDS.

II. CURRENT FUNDING:

P-35 Category	**FY 2011**	
	QTY	**COST**
Major Hardware	1	9,851
Spares		733
Engr/ILS/Mgmt Spt		3,521
Technical Support Services		12,662
Schedule B Services		525
Software & Programming		14,219
Test & Cert		944
Total		42,455

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY11	LHA (R)	VARIOUS	CPFF/FFP	VAR	TBD	1	9,851

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY11	LHA (R)	SEP-16	37	18	FEB-12

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

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(Dollars in Thousands)

P-35 EXHIBIT
FY 2012 President's Budget
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Ship Type: **LHA REPLACEMENT**
Equipment Item: **BFTT**
PARM Code: **3V (PEO IWS 1B)**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Battle Force Tactical Trainer (BFTT) System provides standardized combat system team proficiency training opportunities for surface fleet personnel to achieve and maintain combat readiness within the surface forces. BFTT also supports joint/allied exercise interoperability. Shipboard BFTT systems can operate independently as unit-level combat system team trainers both in port and underway.

II. CURRENT FUNDING:

P-35 Category	**FY 2011**	
	QTY	**COST**
Major Hardware	1	6,496
Spares		284
Engr/ILS/Mgmt Spt		1,406
Software & Programming		1,173
Other Costs		2,362
Total		11,721

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY11	LHA (R)	VARIOUS	VARIOUS	VAR	TBD	1	6,496

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY11	LHA (R)	SEP-16	37	12	AUG-12

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:
MULTIPLE CONTRACTS WITH MULTIPLE AWARD DATES

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(Dollars in Thousands)

P-35 EXHIBIT
FY 2012 President's Budget
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Ship Type: **LHA REPLACEMENT**
Equipment Item: **IVN**
PARM Code: **WC (SEA 05W)**

I. DESCRIPTION/CHARACTERISTICS/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 C4I installations onboard ship.

II. CURRENT FUNDING:

P-35 Category	FY 2011 QTY	FY 2011 COST
Major Hardware	1	13,414
Engr/ILS/Mgmt Spt		1,018
Other Costs		1,439
Tech Data & Doc		109
Total		15,980

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY11	LHA (R)	TBD	TBD	TBD	TBD	1	13,414

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY11	LHA (R)	SEP-16	9	7	MAY-15

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:

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(Dollars in Thousands)

P-35 EXHIBIT
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Ship Type: **LHA REPLACEMENT**
Equipment Item: **MK-12 IFF**
PARM Code: **WA (NAVAIR PMA -213)**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

Reliable and secure positive identification (ID) systems are essential elements of battle management in the naval environment. Identification Friend or Foe [IFF] procedures are the primary positive means of aircraft identification in Air Defense operations. Proper use of IFF procedures facilitates rapid engagement of enemy aircraft, conserves Air Defense assets, and reduces risk to friendly aircraft. Any time a plane flies, pilots put a code into their IFF system which others can identify as a friendly aircraft.

II. CURRENT FUNDING:

P-35 Category	FY 2011 QTY	FY 2011 COST
Major Hardware	1	4,966
Spares		790
Engr/ILS/Mgmt Spt		1,121
Software & Programming		216
Other Costs		819
Total		7,912

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY11	LHA (R)	VARIOUS	VARIOUS	TBD	NEW	1	4,966

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY11	LHA (R)	SEP-16	37	24	VARIOUS

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

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(Dollars in Thousands)

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **LHA REPLACEMENT**
Equipment Item: **AN/SRC-55**
PARM Code: **WC (SEA 05W)**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

AN/SRC-55 HYDRA provides critical wireless voice communications for the Land Mobile Radio (LMR) Vital System Services and the Personal Communication System (PCS) Non-Vital System Services

in support of shipboard operations.

II. CURRENT FUNDING:

P-35 Category	**FY 2011**	
	QTY	**COST**
Major Hardware	1	2,877
Spares		77
Engr/ILS/Mgmt Spt		1,493
Technical Support Services		658
Total		5,105

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY11	LHA (R)	TBD	TBD	TBD	TBD	1	2,877

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY11	LHA (R)	SEP-16	23	6	APR-14

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

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P-35 EXHIBIT
FY 2012 President's Budget
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Ship Type: **LHA REPLACEMENT**
Equipment Item: **AN/TPX-42 ATC**
PARM Code: **WA (NAVAIR PMA-213)**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Interrogator Set AN/TPX42A(V)14 system is designed to provide numeric and symbolic displays of position, identity, altitude, emergency, communication failure, and hijack of aircraft in the terminal airspace on an operators PPI display. Identification Friend or Foe (IFF) and radar targets are automatically tracked by the system and can be electronically handed off to the Ship Self Defense System (SSDS).

II. CURRENT FUNDING:

P-35 Category	**FY 2011**	
	QTY	**COST**
Major Hardware	1	3,428
Spares		177
Engr/ILS/Mgmt Spt		726
Software & Programming		115
Other Costs		328
Total		4,774

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY11	LHA (R)	TBD	TBD	TBD	TBD	1	3,428

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY11	LHA (R)	SEP-16	37	24	AUG-11

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

SHIPBUILDING AND CONVERSION, NAVY
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(Dollars in Thousands)

P-35 EXHIBIT
FY 2012 President's Budget
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Ship Type: **LHA REPLACEMENT**
Equipment Item: **AN/SPN-35C**
PARM Code: **WA (NAVAIR PMA-213)**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The AN/SPN-35C precision approach radar provides mode III localizer and glide slope guidance to Navy and Marine Corps aircraft. The system is used in conjunction with a Vertical/Short Take-off and Landing, Optical Landing System and the AN/SPN-41A Instrument Control Landing System for precision landing operations. It is also used for aircraft recovery during adverse weather and night conditions.

II. CURRENT FUNDING:

P-35 Category	**FY 2011**	
	QTY	**COST**
Major Hardware	1	3,153
Engr/ILS/Mgmt Spt		906
Other Costs		746
Total		4,805

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY11	LHA (R)	TBD	TBD	TBD	TBD	1	3,153

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY11	LHA (R)	SEP-16	37	24	FEB-11

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

SHIPBUILDING AND CONVERSION, NAVY
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P-35 EXHIBIT
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Ship Type: **LHA REPLACEMENT**
Equipment Item: **AN/WSN-7 RLGN**
PARM Code: **4L (PEO IWS 6)**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Ring Laser Gyro Navigation System (AN/WSN-7 RLGN) provides real-time navigation data for use by navigation and combat systems.

II. CURRENT FUNDING:

P-35 Category	FY 2011 QTY	FY 2011 COST
Major Hardware	1	2,179
Spares		715
Engr/ILS/Mgmt Spt		951
Software & Programming		109
Other Costs		691
Total		4,645

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY11	LHA (R)	SPERRY MARINE	FFP	TBD	OPTION	1	2,179

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY11	LHA (R)	SEP-16	37	24	AUG-11

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

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P-35 EXHIBIT
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Ship Type: **LHA REPLACEMENT**
Equipment Item: **AN/SPS-48**
PARM Code: **WX (PEO IWS 2.B)**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The AN/SPS-48 Air Search Radar is a medium-range, three-dimensional (height, range, and bearing) air search radar whose primary function is to provide target position data to a weapon system and a ship command and control system. It provides for detection of targets as high as 100,000 feet and over a distance of 2 to 200 miles. Collateral functions include air traffic and intercept control.

II. CURRENT FUNDING:

P-35 Category	**FY 2011**	
	QTY	**COST**
Major Hardware	1	12,258
Spares		243
Engr/ILS/Mgmt Spt		993
Software & Programming		718
Other Costs		2,550
Total		16,762

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY11	LHA (R)	TBD	TBD	TBD	TBD	1	12,258

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY11	LHA (R)	SEP-16	37	30	FEB-11

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

Refurbished Item

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(Dollars in Thousands)

P-35 EXHIBIT
FY 2012 President's Budget
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Ship Type: **LHA REPLACEMENT**
Equipment Item: **AN/SPS-49A(V)1**
PARM Code: **WX (PEO IWS 2B)**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The AN/SPS-49 Air Search Radar is a long-range, two-dimensional (range, bearing) air search radar whose primary function is to provide target position data to a ship command and control system. It provides for detection of targets as high as 100,000 feet and over a distance of 2 to 300 miles. The AN/SPS-49 performs accurate centroiding of target range, azimuth, amplitude, ECM level background, and radial velocity with an associated confidence factor to produce contact data for command and control systems. In addition, contact range and bearing information is provided for display on standard plan position indicator consoles.

The AN/SPS-49 uses a line-of-sight, horizon-stabilized antenna to provide acquisition of low-altitude targets in all sea states, and also utilizes an upspot feature to provide coverage for high diving threats in the high diver mode. 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:

P-35 Category	**FY 2011**	
	QTY	**COST**
Major Hardware	1	7,884
Spares		512
Engr/ILS/Mgmt Spt		505
Other Costs		3,516
Total		12,417

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY11	LHA (R)	TBD	TBD	TBD	TBD	1	7,884

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY11	LHA (R)	SEP-16	37	30	FEB-11

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

Refurbished Item;

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(Dollars in Thousands)

P-35 EXHIBIT
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Ship Type: **LHA REPLACEMENT**
Equipment Item: **CIWS MK15 MOD22**
PARM Code: **3D (PEO IWS 3)**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The MK 15 Phalanx Close-In Weapons System (CIWS) is a fast-reaction, rapid-fire 20-millimeter gun system that provides US Navy ships with a terminal defense against anti-ship missiles that have penetrated other fleet defenses. Designed to engage anti-ship cruise missiles and fixed-wing aircraft at short range, Phalanx automatically engages functions usually performed by separate, independent systems such as search, detection, threat evaluation, acquisition, track, firing, target destruction, kill assessment and cease fire. Each gun mount houses a fire control assembly and a gun subsystem. The fire control assembly is composed of a search radar for surveillance and detection of hostile targets and a track radar for aiming the gun while tracking a target. The unique closed-loop fire control system that tracks both the incoming target and the stream of outgoing projectiles gives CIWS the capability to correct its aim to hit fast-moving targets, including Anti-Ship Missiles (ASMs). The intent is to destroy the warhead on incoming missile. As a secondary measure, should it fail to hit the warhead, CIWS's rate of fire is intended to blow holes in the missile body, causing it to break up in air.

II. CURRENT FUNDING:

P-35 Category	**FY 2011**	
	QTY	**COST**
Major Hardware	2	10,219
Spares		793
Engr/ILS/Mgmt Spt		909
Other Costs		614
Total		12,535

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY11	LHA (R)	GENERAL DYNAMICS	FFP	FEB-10	NEW	2	5,110

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY11	LHA (R)	SEP-16	19	22	APR-13

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **LHA REPLACEMENT**
Equipment Item: **AN/SPQ-9B**
PARM Code: **WX (PEO IWS 2.B)**

I. DESCRIPTION/CHARACTERISTICS/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. The AN/SPQ-9B supports surface engagement capability in effectively detecting and tracking sea-skimming, low radar cross-section, high-speed targets in heavy clutter environments. It uses a high resolution, track-while-scan, X-Band, pulse Doppler radar to provide real time acquisition and automatic tracking of multiple targets.

II. CURRENT FUNDING:

P-35 Category	**FY 2011**	
	QTY	**COST**
Major Hardware	1	7,336
Spares		461
Engr/ILS/Mgmt Spt		1,171
Software & Programming		145
Other Costs		733
Total		9,846

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY11	LHA (R)	TBD	TBD	TBD	TBD	1	7,336

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY11	LHA (R)	SEP-16	37	18	FEB-12

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **LHA REPLACEMENT**
Equipment Item: **NATO SEASPARROW**
PARM Code: **Y1 (NATO NSSMS)**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The NATO SEASPARROW Surface Missile System (NSSMS) Mk 57 is a medium-range, rapid-reaction, missile weapon system that provides the capability of destroying hostile aircraft, anti-ship missiles, and airborne and surface missile platforms with surface-to-air missiles. The NSSMS can also be used to detect missile launchings by a surface vessel utilizing the NSSMS surveillance radar capability. The NSSMS consists of a Guided Missile Fire Control System (GMFCS) Mk 91 and a Guided Missile Launching System (GMLS) Mk 29.

II. CURRENT FUNDING:

P-35 Category	**FY 2011**	
	QTY	**COST**
Major Hardware	2	15,415
Spares		935
Engr/ILS/Mgmt Spt		5,312
Software & Programming		2,368
Other Costs		4,523
Total		28,553

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY11	LHA (R)	RAYTHEON	FFP	TBD	OPTION	2	7,708

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY11	LHA (R)	SEP-16	37	24	AUG-11

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **LHA REPLACEMENT**
Equipment Item: **RAM**
PARM Code: **3D (PEO IWS 3B)**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Rolling Airframe Missile MK31 MOD3 (RAM) is an effective, low-cost, lightweight, quick reaction, high firepower, self-defense missile system designed to provide anti-ship cruise missile 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:

P-35 Category	FY 2011 QTY	FY 2011 COST
Major Hardware	2	16,722
Spares		129
Engr/ILS/Mgmt Spt		7,014
Other Costs		3,911
Total		27,776

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
FY11	LHA (R)	TBD	TBD	TBD	TBD	2	8,361

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
FY11	LHA (R)	SEP-16	37	24	AUG-11

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:

CLASSIFICATION:	UNCLASSIFIED											
Exhibit P-10, Advance Procurement Requirements Analysis (Funding)									Date: **February 2011**			
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number **SHIPBUILDING AND CONVERSION, NAVY / 3 / Amphibious Ships / BLI 3041**							P-1 Line Item Nomenclature **LHA REPLACEMENT**					
Weapon System **LHA Replacement**			First System (BY1) Award Date and Completion Date **MAR 2010/SEP 2016**						Interval Between Systems			
BLI	PLT	When Req'd	Prior Years	FY10	FY11	FY12	FY13	FY14	FY15	FY16	To Complete	Total
PLANS		JUN-10	0.0	15.0					130.8		0.00	145.8
BASIC			136.3	154.5							0.00	290.8
Oily Waste Ultrafiltration System	37	JUN-10	3.5	0.0							0.00	3.5
A/C Chilled Water Plant	34	JUN-10	18.2	0.0							0.00	18.2
Steering Gear	46	JUN-10	6.0	0.0							0.00	6.0
Port Dech Edge Elevator Machinery	48	JUN-10	41.5	0.0							0.00	41.5
S/S Diesel Generators Gen RM #1	43	JUN-10	0.0	47.2							0.00	47.2
450/60Hz Swbd	32	AUG-10	0.0	27.3							0.00	27.3
Main Reduction Gear	43	JUN-10	34.7	0.0							0.00	34.7
Bearings, Line Staft AMR	34	JUN-10	0.0	1.9							0.00	1.9
AC SW Circ Pump #2 & #3	27	AUG-10	0.0	2.0							0.00	2.0
Rudder Bearing Housing Casting	26	AUG-10	0.0	0.2							0.00	0.2
Upper & Lower Brg Retainer & Sleeve Assy	26	AUG-10	0.0	0.2							0.00	0.2
Aux Propulsion Motor	various	JUN-10	0.0	16.6							0.00	16.6
Commodities (Steel, Pipe)	various		27.9	25.0							0.00	52.9
Recurring Engineering/Management			4.5	34.1							0.00	38.6
OTHER			1.4	0.0							0.00	1.4
HULL, MECHANICAL AND ELECTRICAL			0.9	0.0							0.00	0.9
ELECTRONICS			27.9	0.0							0.00	27.9
ORDNANCE			11.4	0.0							0.00	11.4
Total AP			177.8	169.5					130.8		0.00	478.1

Description:

PLANS AP funds required for non-recurring engineering.

BASIC Procurement of Long Lead Time Contractor Furnished Equipment (CFE) to support in-yard need dates for ship production and completion of design integration efforts.

OTHER Program Office and Integrated Logistic Support (ILS)

HULL, MECHANICAL AND ELECTRICAL Ship Design Manager support services for advanced design efforts.

ELECTRONICS Procurement of Government Furnished Equipment (GFE) to support in-yard need dates for ship production.

ORDNANCE Procurement of Government Furnished Equipment (GFE) to support in-yard need dates for ship production.

Note: LHA (R) Advance Procurement is compliant with sections 010107.2 and 010202.B.3 of the DoD FMR which limits advance procurement funding to "components whose long lead-times require purchase early in order to reduce the overall procurement lead-time of the major end item."

Procurement of long lead time Contractor Furnished Equipment (CFE) to support in-yard dates for ship production and completion of design integration efforts include the following:

Oily Waste Ultrafiltration System
A/C Chilled Water Plant
Steering Gear
Port Dech Edge Elevator Machinery
S/S Diesel Generators Gen RM #1
450/60Hz Swbd
Main Reduction Gear
Bearings, Line Staft AMR
AC SW Circ Pump #2 & #3
Rudder Bearing Housing Casting
Upper & Lower Brg Retainer &
Aux Propulsion Motor
Commodities (Steel, Pipe)
Recurring Engineering/Management

Procurement of Government Furnished Equipment (GFE) to support in-yard need dates for ship production include the following:

SSDS
CEC
AN/SLQ-32
DCAMS
OE-570A
NAVSSI
DMR
PMW 750 Support C4ISR
CIWS
NSSMS
VSTOL/OLS

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY 2012 President's Budget

DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY
SHIPBUILDING AND CONVERSION, NAVY/BA 3 Amphibious Ships

P-1 LINE ITEM NOMENCLATURE
JOINT HIGH SPEED VESSEL (JHSV)
BLI: 3043 / SUBHEAD NO. 1390

(Dollars in Millions)	PRIOR YR	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL PROG
QUANTITY	1	1	1	1	2	2	2	1	2	13
End Cost	181.3	177.4	180.7	185.1	375.9	388.1	397.5	207.4	413.6	2,507.0
Full Funding TOA	181.3	177.4	180.7	185.1	375.9	388.1	397.5	207.4	413.6	2,507.0
Total Obligational Authority	181.3	177.4	180.7	185.1	375.9	388.1	397.5	207.4	413.6	2,507.0
Plus Outfitting / Plus Post Delivery	0.0	0.0	3.4	5.7	23.7	18.7	17.4	29.1	119.2	217.1
Total	181.3	177.4	184.1	200.3	390.1	406.8	414.9	236.4	532.9	2,724.2
Unit Cost (Ave. End Cost)	181.3	177.4	180.7	185.1	188.0	194.1	198.8	207.4	206.8	192.8

MISSION:

Future joint forces will be responsive, deployable, agile, versatile, lethal, survivable, and sustainable. The nation will need lift assets that can provide for assured access, decrease predictability and dwell time, and have the capacity to quickly deliver troops and equipment together in a manner that provides for unit integrity. Joint High Speed Vessel (JHSV) will provide combatant commanders high-speed intra-theater sealift mobility with inherent cargo handling capability and the agility to achieve positional advantage over operational distances. Not limited to major ports, the JHSV will be able to operate in austere port environments. The Joint High Speed Vessel is one of three programs in the Department's "Capital Account Pilot Program."

Characteristics		Armament:	Major Electronics:
Hull	Aluminum Catamaran	N/A	C4ISR
Length overall	103m (338 ft)		
Beam	28.5m (93.5 ft)		
Displacement	2359 LT		
Draft	3.8M (12.5 ft)		

	FY09	FY10	FY11	FY12
Production Status	JHSV 0901	JHSV 1001	JHSV 1101	JHSV 1201
Award Planned (Month)	01/10	10/10	06/11	02/12
Months to Completion				
a) Award to Delivery	36 months	39 months	43 months	47 months
b) Construction Start to Delivery	28 months	28 months	28 months	28 months
Delivery Date	01/13	01/14	01/15	01/16
Completion of Fitting Out	02/13	02/14	02/15	02/16
Obligation Work Limiting Date	01/14	01/15	01/16	01/17

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)

(Dollars in Thousands)

BUDGET ACTIVITY: 3	**P-1 LINE ITEM NOMENCLATURE**	**SUBHEAD NO. 1390 BLI: 3043**
Amphibious Ships	**JOINT HIGH SPEED VESSEL (JHSV)**	

	FY 2009		**FY 2010**		**FY 2011**		**FY 2012**	
ELEMENT OF COST	**QTY**	**COST**	**QTY**	**COST**	**QTY**	**COST**	**QTY**	**COST**
PLAN COSTS	1		1		1		1	
BASIC CONST/CONVERSION		152,913		151,730		155,540		160,515
CHANGE ORDERS		7,650		4,550		4,666		4,332
ELECTRONICS		11,590		12,008		12,271		11,885
HM&E		5,107		4,941		3,929		3,997
OTHER COST		4,000		4,178		4,297		4,377
TOTAL SHIP ESTIMATE		181,260		177,407		180,703		185,106
NET P-1 LINE ITEM:		181,260		177,407		180,703		185,106

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimate - Basic/Escalation

Ship Type: JHSV

I.	Design/Schedule	Start/Issue	Complete /Response	Reissue	Complete /Response
	Issue date for TLR				
	Issue date for TLS				
	Preliminary Design	JAN 2007			JUL 2008
	Contract Design	JAN 2007			JUL 2008
	Detail Design	NOV 2008			
	Request for Proposals				
	Design Agent				
II.	Classification of Cost Estimate	CLASS C			
III.	Basic Construction/Conversion	FY10 JHSV 1001	FY11 JHSV 1101	FY12 JHSV 1201	
	A. Actual Award Date	OCT 2010	JUN 2011	FEB 2012	
	B. Contract Type (and Share Line if applicable)	FPI (50/50)	FPI (50/50)	FPI (50/50)	
IV.	Escalation				
	Escalation Termination Date				
	Escalation Requirement	FWD PRICE	FWD PRICE	FWD PRICE	
	Labor/Material Split				
	Allowable Overhead Rate				
V.	Other Basic(Reserves/Miscellaneous)	Amount			

EXHIBIT P-27

SHIPBUILDING AND CONVERSION, NAVY

FY 2012 President's Budget

SHIP PRODUCTION SCHEDULE

DATE:

February 2011

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
JHSV	901	AUSTAL	2009	JAN-10	SEP-10	JAN-13
JHSV	1001	AUSTAL	2010	OCT-10	SEP-11	JAN-14
JHSV	1101	AUSTAL	2011	JUN-11	SEP-12	JAN-15
JHSV	1201	AUSTAL	2012	FEB-12	SEP-13	JAN-16
JHSV	1301	AUSTAL	2013	FEB-13	SEP-14	JAN-17
JHSV	1302	TBD	2013	TBD	TBD	TBD
JHSV	1401	TBD	2014	TBD	TBD	TBD
JHSV	1402	TBD	2014	TBD	TBD	TBD
JHSV	1501	TBD	2015	TBD	TBD	TBD
JHSV	1502	TBD	2015	TBD	TBD	TBD
JHSV	1601	TBD	2016	TBD	TBD	TBD

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: JOINT HIGH SPEED VESSEL	FY 2010		FY 2011		FY 2012	
	QTY	COST	QTY	COST	QTY	COST
ELECTRONICS						
a. P-35 Items						
C4ISR	1	9,499	1	9,670	1	9,352
Subtotal		9,499		9,670		9,352
b. Major Items						
VISUAL LANDING AIDE SUITE	1	2,042	1	2,144	1	2,097
MISC ELECTRONICS		467		457		436
Subtotal		2,509		2,601		2,533
c. Other ELECTRONICS						
Subtotal						
Total ELECTRONICS		12,008		12,271		11,885

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: JOINT HIGH SPEED VESSEL	FY 2010		FY 2011		FY 2012	
	QTY	COST	QTY	COST	QTY	COST
HM&E						
a. P-35 Items						
Subtotal						
b. Major Items						
ENGINEERING SERVICES		3,160		2,232		2,246
SUPSHIP MATERIAL SERVICES		702		650		673
LOGISTICS SUPPORT SERVICES		432		411		420
TEST AND INSTRUMENTATION		647		636		658
Subtotal		4,941		3,929		3,997
c. Other HM&E						
Subtotal						
Total HM&E		4,941		3,929		3,997

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

Ship Type: **JOINT HIGH SPEED VESSEL**
Equipment Item: **C4ISR**
PARM Code: **3Z (SPAWAR)**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) system provides the line between the ship, the command hierarchy and other units of the operation force. The C4ISR Suite consists of a Network Suite (ISNS, ADNS and CENTRIXS-M), CBSP, Fleet Broadcast, UHF SATCOM Antenna, UHF/VHF LOS Suite and UHF SATCOM Radios, TVS-TVT, IA and RCS.

II. CURRENT FUNDING:

P-35 Category	**FY 2010**		**FY 2011**		**FY 2012**	
	QTY	**COST**	**QTY**	**COST**	**QTY**	**COST**
Major Hardware	1	5,611	1	5,685	1	5,810
Spares		613		638		563
System Engineering		2,105		2,065		1,710
Technical Engineering Services		348		431		488
Other Costs		822		851		781
Total		9,499		9,670		9,352

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	PRIME CONTRACTOR	CONTRACT TYPE	AWARD DATE	NEW /OPTION	QTY	HARDWARE UNIT COST
10	JHSV 1001	VARIOUS	VARIOUS	VAR	VARIOUS	1	5,611
11	JHSV 1101	VARIOUS	VARIOUS	VAR	VARIOUS	1	5,685
12	JHSV 1201	VARIOUS	VARIOUS	VAR	VARIOUS	1	5,810

IV. DELIVERY DATE:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
10	JHSV 1001	JAN-13	VARIOUS	VARIOUS	
11	JHSV 1101	JAN-14	VARIOUS	VARIOUS	
12	JHSV 1201	JAN-15	VARIOUS	VARIOUS	

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:

Multiple systems comprise the C4ISR with varying delivery dates and leadtimes.

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY 2012 President's Budget

DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY
SHIPBUILDING AND CONVERSION, NAVY/BA 5 Auxiliaries, Craft and Prior Year Program Costs

P-1 LINE ITEM NOMENCLATURE
AGOR OCEANOGRAPHIC CLASS
BLI: 5087 / SUBHEAD NO.

(Dollars in Millions)	PRIOR YR	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL PROG
QUANTITY	1	0	1	1	0	0	0	0	0	3
End Cost	116.5	0.0	88.6	89.0	0.0	0.0	0.0	0.0	0.0	294.1
Full Funding TOA	116.5	0.0	88.6	89.0	0.0	0.0	0.0	0.0	0.0	294.1
Total Obligational Authority	116.5	0.0	88.6	89.0	0.0	0.0	0.0	0.0	0.0	294.1
Plus Outfitting / Plus Post Delivery	0.0	0.0	1.3	0.4	3.1	4.8	0.0	0.0	2.0	11.1
Total	116.5	0.0	89.9	89.0	3.1	4.8	0.0	0.0	2.0	305.2
Unit Cost (Ave. End Cost)	116.5	0.0	88.6	89.0	0.0	0.0	0.0	0.0	0.0	98.0

MISSION:

FY07 T-AGS 66 will be capable of deep ocean and coastal surveys, oceanographic sampling and data collections of surface, midwater and ocean floor parameters, shipboard oceanographic data processing and sample analysis, and operation of remotely operated vehicles (AUVs) and hydrographic survey launches (HSLs). FY11 and FY12 funds a new class of general purpose research vessels designated AGOR Ocean. These vessels are designed for integrated, interdisciplinary research that will support science, educational, and engineering operations in all oceans. The Ocean Class AGOR ships will be modern monohull research vessels capable of an integrated, interdisciplinary, general purpose oceanographic research in coastal and deep ocean areas. The vessel will support scientific research of various types including marine geology and geophysics, ocean engineering and marine acoustics, bathymetry, gravimetry, magnetometry, physical/biological/ chemical oceanography, and other multi-disciplinary environmental investigations. AGOR are Research Vessels built in support of the University-National Oceanographic Laboratory System (UNOLS) research consortium of US oceanographic institutions that date back to 1972

Characteristics

		Notional	Armament	Electronics
HULL	T-AGS	AGOR	N/A	TBD
Length overall	353 ft	220 ft		
Beam	58 ft	46 ft		
Displacement	5,144 LT	2235 LT		
Draft	18 ft	15.9 ft		
	FY07	FY11	FY12	
PRODUCTION STATUS	TAGS-66	AGOR 1101	AGOR 1201	
Contract Award Date	12/09	02/11	05/12	
Months to Complete				
a) Contract Award to Delivery	46 months	36 months	31 months	
b) Construction Start to Delivery	36 months	28 months	28 months	
Delivery Date	10/13	02/14	12/14	
Completion of Fitting-Out	12/13	04/14	01/16	
Obligation Work Limiting Date	11/14	03/15	12/16	

*FY 2011 ship dates reflect the FY 2011 President's Budget request.

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

BUDGET ACTIVITY: 5
Auxiliaries, Craft and Prior Year Program Costs

P-1 LINE ITEM NOMENCLATURE
AGOR OCEANOGRAPHIC CLASS

SUBHEAD NO. BLI: 5087

	FY 2007		FY 2011		FY 2012	
ELEMENT OF COST	**QTY**	**COST**	**QTY**	**COST**	**QTY**	**COST**
PLAN COSTS	1	2,134	1	5,000	1	
BASIC CONST/CONVERSION		88,000		69,500		66,750
CHANGE ORDERS		3,484		3,500		2,000
ELECTRONICS		14,356		7,500		10,750
HM&E		6,632		2,000		7,500
OTHER COST		1,900		1,061		2,000
TOTAL SHIP ESTIMATE		116,506		88,561		89,000
NET P-1 LINE ITEM:		116,506		88,561		89,000

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 2012 President's Budget
DATE:
February 2011

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
T-AGS	066	VT HALTER	07	DEC-09	OCT-10	OCT-13
AGOR	1101	TBD	11	FEB-11	NOV-11	FEB-14
AGOR	1201	TBD	12	MAY-12	AUG-12	DEC-14

*FY 2011 ship dates reflect the FY 2011 President's Budget request.

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY 2012 President's Budget Submission

DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY

SHIPBUILDING AND CONVERSION, NAVY/BA 5 Auxiliaries, Craft and Prior Year Program Costs

P-1 LINE ITEM NOMENCLATURE

MOORED TRAINING SHIP

BLI: 5092 / SUBHEAD NO.

(Dollars in Millions)	PRIOR YR	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL PROG
QUANTITY	0	0	0	0	0	0	1	0	1	2
End Cost	0.0	0.0	0.0	0.0	0.0	0.0	959.5	0.0	671.4	1,630.9
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	577.0	0.0	314.0	891.0
Full Funding TOA	0.0	0.0	0.0	0.0	0.0	0.0	382.5	0.0	357.4	739.9
Plus Advance Procurement	0.0	0.0	0.0	155.2	283.3	181.9	188.4	82.2	0.0	891.0
Total Obligational Authority	0.0	0.0	0.0	155.2	283.3	181.9	570.9	82.2	357.4	1,630.9
Plus Outfitting / Plus Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	155.2	283.3	181.9	570.9	82.2	357.4	1,630.9
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	0.0	959.5	0.0	671.4	815.5

MISSION:

The details of this program are classified CONFIDENTIAL and are reported to Congress annually in the classified budget justification books.

CLASSIFICATION:	UNCLASSIFIED											
Exhibit P-10, Advance Procurement Requirements Analysis (Funding)									Date: **February 2011**			
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number **SHIPBUILDING AND CONVERSION, NAVY / BA 5 / Auxiliaries, Craft and Prior Year Program Costs / BLI 5092**							P-1 Line Item Nomenclature **Moored Training Ship**					
Weapon System **MTS-701**			First System (BY1) Award Date and Completion Date **December 2012 - December 2015**						Interval Between Systems			
BLI	PLT	When Req'd	Prior Years	FY10	FY11	FY12	FY13	FY14	FY15	FY16	To Complete	Total
Moored Training Ship						155.2	283.3	138.5				577.0
Design	Various	Apr-15				93.8	114.6	52.1				260.5
Plans	Various	Dec-14					3.5	21.6				25.1
GFE	Various	Oct-13				24.0	20.1	3.5				47.6
Module	Various					24.6	114.3					138.9
Sub-Modules	Various					12.8	30.8	61.3				104.9
Total AP						155.2	283.3	138.5				577.0

Description:

The details of this program are classified CONFIDENTIAL and are reported annually to Congress in the classified budget justification books.

CLASSIFICATION:	UNCLASSIFIED								
Exhibit P-10, Advance Procurement Requirements Analysis (Budget Justification)								Date: **February 2011**	
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number **SHIPBUILDING AND CONVERSION, NAVY / BA 5 / Auxiliaries, Craft and Prior Year Program Costs / BLI 5092**				Weapon System **MTS-701**				P-1 Line Item Nomenclature **Moored Training Ship**	
(TOA $ in Millions)				**FY12**					
	PLT	QPA	Unit Cost	Qty	Contract Forecast Date	Total Cost Request			
Design						93.80			
GFE						24.00			
Module						24.60			
Sub-Modules						12.80			

Description:

The details of this program are classified CONFIDENTIAL and are reported annually to Congress in the classified budget justification books.

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)	DATE: February 2011
FY 2012 President's Budget	

APPROPRIATION/BUDGET ACTIVITY	P-1 LINE ITEM NOMENCLATURE
SHIPBUILDING AND CONVERSION, NAVY/BA 5 Auxiliaries, Craft and Prior Year Program Costs	**OUTFITTING**
	BLI: 5110

(Dollars in Millions)	PRIOR YR	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL PROG
Full Funding TOA-Outfitting	476.1	117.5	137.3	104.7	178.9	214.5	216.0	221.8	748.9	2,415.5
Full Funding TOA-Post Delivery	359.9	262.9	163.9	182.7	227.2	230.5	410.3	388.3	2,200.4	4,430.8
Full Funding TOA-First Destination	17.3	5.4	5.4	5.5	5.6	5.8	5.9	6.0	6.1	62.9
Total Obligational Authority	853.3	385.7	306.6	292.9	411.7	450.8	632.1	616.1	2,955.3	6,909.2

MISSION:

Outfitting funds are used to acquire on board repair parts, other secondary items, equipage, recreation items, precommissioning crew support and general use consumables furnished to the shipbuilder or the fitting-out activity to fill the ship's initial allowances as defined by the baseline Coordinated Shipboard Allowance List (COSAL). The program also budgets for contractor-furnished spares, one 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 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 Supply Readiness goals for material on board ship at delivery. SCN funding for the initial fill of allowance list items are 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 complete ships to the Fleet, free from both contractor and government responsible deficiencies, capable of supporting the Navy's mission. 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 correct new construction deficiencies found during the shakedown period; to correct 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.

*FY 2011 ship dates reflect the FY 2011 President's Budget request.

*Note: The Delivery Dates shown above for the SSN 780 - 791 reflect the Construction Contract Delivery Dates. The shipbuilder has formally transmitted and the Program Manager has concurred with the following revised dates:

SSN 781	Jun-11
SSN 782	Feb-12
SSN 783	Apr-13

CLASSIFICATION:	UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET(P-29) FY 2012 President's Budget	DATE February 2011
APPROPRIATION/BUDGET ACTIVITY SHIPBUILDING AND CONVERSION, NAVY/BA 5	P-1 LINE ITEM NOMENCLATURE OUTFITTING BLI: 5110

Ship Type	HULL NO	PROG YEAR	Contract Award	Start of Constr.	DEL DATE	CFO DATE	PSA START	PSA FINISH	OWLD	PRIOR YEARS	FY 2010	FY 2011	FY 2012	TO COMP	TOTAL
AGOR	1101	11	FEB-11	NOV-11	FEB-14	APR-14	TBD	TBD	MAR-15	-	-	-	-	1,568	1,568
AGOR	1201	12	MAY-12	AUG-12	DEC-14	JAN-16	TBD	TBD	DEC-16	-	-	-	-	1,599	1,599
									AGOR Total	**-**	**-**	**-**	**-**	**3,167**	**3,167**
TAGS	66	07	DEC-09	OCT-10	OCT-13	DEC-13	TBD	TBD	NOV-14	-	-	1,268	396	794	2,458
									TAGS Total	**-**	**-**	**1,268**	**396**	**794**	**2,458**
TAGOS	1301	13	JUL-13	JUL-14	JAN-17	AUG-17	TBD	TBD	JUL-18	-	-	-	-	3,372	3,372
									TAGOS Total	**-**	**-**	**-**	**-**	**3,372**	**3,372**
LCAC SLEP	29	06	AUG-06	MAR-07	APR-08	MAY-08	NOV-08	DEC-08	APR-12	272	-	-	-	-	272
LCAC SLEP	32	06	AUG-06	SEP-07	SEP-08	OCT-08	APR-09	MAY-09	APR-12	277	-	-	-	-	277
LCAC SLEP	34	06	AUG-06	JAN-07	APR-11	MAY-11	MAY-11	JUL-11	APR-12	285	-	-	-	-	285
LCAC SLEP	54	06	AUG-06	MAR-07	AUG-08	SEP-08	MAY-09	JUN-09	APR-12	283	-	-	-	-	283
LCAC SLEP	68	06	AUG-06	MAY-07	APR-09	MAY-09	AUG-09	OCT-09	APR-12	276	-	-	-	-	276
LCAC SLEP	31	07	MAR-07	MAR-08	MAR-09	APR-09	OCT-09	NOV-09	AUG-11	291	-	-	-	-	291
LCAC SLEP	33	07	MAR-07	JUL-08	JUL-09	AUG-09	JAN-10	FEB-10	AUG-11	294	-	-	-	-	294
LCAC SLEP	36	07	MAR-07	SEP-08	AUG-10	SEP-10	SEP-10	DEC-10	AUG-11	295	-	-	-	-	295
LCAC SLEP	48	07	MAR-07	OCT-08	NOV-09	DEC-09	APR-10	MAY-10	AUG-11	284	-	-	-	-	284
LCAC SLEP	69	07	MAR-07	DEC-08	FEB-10	MAR-10	MAY-10	AUG-10	AUG-11	277	-	-	-	-	277
LCAC SLEP	30	08	JUN-09	SEP-09	DEC-10	JAN-11	APR-11	JUN-11	AUG-12	204	-	-	-	-	204
LCAC SLEP	41	08	MAY-09	JAN-10	MAR-11	APR-11	APR-11	JUN-11	AUG-12	204	-	-	-	-	204
LCAC SLEP	46	08	MAY-09	JUN-10	AUG-11	SEP-11	SEP-11	NOV-11	AUG-12	202	-	-	-	-	202
LCAC SLEP	53	08	MAY-09	NOV-09	MAR-11	APR-11	APR-11	JUN-11	AUG-12	204	-	-	-	-	204
LCAC SLEP	56	08	JUN-09	JAN-10	MAR-11	APR-11	AUG-11	OCT-11	AUG-12	192	-	-	-	-	192
LCAC SLEP	59	09	SEP-09	MAR-10	MAR-11	APR-11	SEP-11	NOV-11	AUG-13	-	208	-	-	-	208
LCAC SLEP	62	09	SEP-09	JUN-10	JUN-11	JUL-11	APR-12	JUN-12	AUG-13	-	208	-	-	-	208
LCAC SLEP	67	09	AUG-09	MAY-11	MAY-12	JUN-12	JUN-12	AUG-12	AUG-13	-	-	196	-	-	196
LCAC SLEP	70	09	AUG-09	AUG-11	AUG-12	SEP-12	SEP-12	NOV-12	AUG-13	-	-	196	-	-	196
LCAC SLEP	71	09	AUG-09	NOV-10	NOV-11	DEC-11	DEC-11	JAN-12	AUG-13	-	-	196	-	-	196
LCAC SLEP	79	09	SEP-09	SEP-10	SEP-11	OCT-11	MAR-12	MAY-12	AUG-13	-	-	196	-	-	196
LCAC SLEP	63	10	SEP-10	FEB-11	FEB-12	MAR-12	MAR-12	MAY-12	AUG-13	-	-	-	196	-	196
LCAC SLEP	72	10	SEP-10	MAY-11	MAY-12	JUN-12	JUN-12	AUG-12	AUG-13	-	-	-	196	-	196

CLASSIFICATION:	UNCLASSIFIED														
BUDGET ITEM JUSTIFICATION SHEET(P-29) FY 2012 President's Budget													DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY SHIPBUILDING AND CONVERSION, NAVY/BA 5								P-1 LINE ITEM NOMENCLATURE OUTFITTING BLI: 5110							
Ship Type	HULL NO	PROG YEAR	Contract Award	Start of Constr.	DEL DATE	CFO DATE	PSA START	PSA FINISH	OWLD	PRIOR YEARS	FY 2010	FY 2011	FY 2012	TO COMP	TOTAL
LCAC SLEP	74	10	SEP-10	AUG-11	AUG-12	SEP-12	SEP-12	NOV-12	AUG-13	-	-	-	196	-	196
LCAC SLEP	27	11	JUL-11	SEP-11	MAR-13	APR-13	APR-13	MAY-13	OCT-14	-	-	-	-	132	132
LCAC SLEP	38	11	JUL-11	FEB-12	APR-13	MAY-13	MAY-13	JUN-13	OCT-14	-	-	-	-	132	132
LCAC SLEP	75	11	JUL-11	MAR-12	APR-13	MAY-13	MAY-13	JUN-13	OCT-14	-	-	-	-	212	212
LCAC SLEP	80	11	JUL-11	MAR-12	OCT-13	NOV-13	NOV-13	DEC-13	OCT-14	-	-	-	-	212	212
LCAC SLEP	55	12	JAN-12	JUL-12	JUL-13	AUG-13	AUG-13	OCT-13	DEC-14	-	-	-	-	213	213
LCAC SLEP	60	12	JAN-12	DEC-12	DEC-13	JAN-14	JAN-14	MAR-14	DEC-14	-	-	-	-	213	213
LCAC SLEP	73	12	JAN-12	DEC-12	DEC-13	JAN-14	JAN-14	MAR-14	DEC-14	-	-	-	-	213	213
LCAC SLEP	82	12	JAN-12	JUN-12	JUN-13	JUL-13	JUL-13	SEP-13	DEC-14	-	-	-	-	239	239
LCAC SLEP	81	13	JUN-13	SEP-13	SEP-14	OCT-14	OCT-14	DEC-14	DEC-15	-	-	-	-	239	239
LCAC SLEP	88	13	JUN-13	SEP-13	SEP-14	OCT-14	OCT-14	DEC-14	DEC-15	-	-	-	-	239	239
LCAC SLEP	89	13	JUN-13	NOV-13	DEC-14	JAN-15	JAN-15	MAR-15	DEC-15	-	-	-	-	239	239
LCAC SLEP	90	13	JUN-13	NOV-13	DEC-14	JAN-15	JAN-15	MAR-15	DEC-15	-	-	-	-	240	240
LCAC SLEP	52	14	JUN-14	NOV-14	NOV-15	DEC-15	DEC-15	FEB-16	NOV-16	-	-	-	-	167	167
LCAC SLEP	57	14	JUN-14	SEP-14	SEP-15	OCT-15	OCT-15	DEC-15	NOV-16	-	-	-	-	167	167
LCAC SLEP	78	14	JUN-14	SEP-14	SEP-15	OCT-15	OCT-15	DEC-15	NOV-16	-	-	-	-	167	167
LCAC SLEP	83	14	JUN-14	NOV-14	NOV-15	DEC-15	DEC-15	FEB-16	NOV-16	-	-	-	-	167	167
LCAC SLEP	58	15	JUN-15	SEP-15	SEP-16	OCT-16	OCT-16	DEC-16	NOV-17	-	-	-	-	170	170
LCAC SLEP	64	15	JUN-15	NOV-15	NOV-16	DEC-16	DEC-16	FEB-17	NOV-17	-	-	-	-	170	170
LCAC SLEP	84	15	JUN-15	SEP-15	SEP-16	OCT-16	OCT-16	DEC-16	NOV-17	-	-	-	-	170	170
LCAC SLEP	85	15	JUN-15	NOV-15	NOV-16	DEC-16	DEC-16	FEB-17	NOV-17	-	-	-	-	170	170
LCAC SLEP	65	16	JUN-16	SEP-16	OCT-17	NOV-17	NOV-17	JAN-18	NOV-18	-	-	-	-	173	173
LCAC SLEP	76	16	JUN-16	NOV-16	NOV-17	DEC-17	DEC-17	FEB-18	NOV-18	-	-	-	-	173	173
LCAC SLEP	86	16	JUN-16	SEP-16	OCT-17	NOV-17	NOV-17	JAN-18	NOV-18	-	-	-	-	173	173
LCAC SLEP	87	16	JUN-16	NOV-16	NOV-17	DEC-17	DEC-17	FEB-18	NOV-18	-	-	-	-	173	173
									LCAC SLEP Total	**3,840**	**416**	**784**	**588**	**4,563**	**10,191**
LHD	8	02	APR-02	MAY-03	APR-09	SEP-09	MAR-10	JAN-11	JAN-11	38,879	684	-	-	-	39,563
									LHD Total	**38,879**	**684**	**-**	**-**	-	**39,563**
SSC	2	14	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	1,087	1,087
SSC	3	15	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	1,105	1,105
SSC	4	15	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	1,105	1,105

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BUDGET ITEM JUSTIFICATION SHEET(P-29) FY 2012 President's Budget													DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY SHIPBUILDING AND CONVERSION, NAVY/BA 5								P-1 LINE ITEM NOMENCLATURE OUTFITTING BLI: 5110							
Ship Type	HULL NO	PROG YEAR	Contract Award	Start of Constr.	DEL DATE	CFO DATE	PSA START	PSA FINISH	OWLD	PRIOR YEARS	FY 2010	FY 2011	FY 2012	TO COMP	TOTAL
SSC	5	16	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	1,124	1,124
SSC	6	16	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	1,124	1,124
SSC	7	16	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	1,124	1,124
SSC	8	16	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	1,124	1,124
SSC	9	16	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	1,124	1,124
									SSC Total	**-**	**-**	**-**	**-**	**8,917**	**8,917**
JHSV	901	09	JAN-10	SEP-10	JAN-13	FEB-13	JUN-13	JUL-13	JAN-14	-	-	3,426	3,195	-	6,621
JHSV	1001	10	OCT-10	SEP-11	JAN-14	FEB-14	JUN-14	JUL-14	JAN-15	-	-	-	2,467	4,267	6,734
JHSV	1101	11	JUN-11	SEP-12	JAN-15	FEB-15	JUN-15	JUL-15	JAN-16	-	-	-	-	6,848	6,848
JHSV	1201	12	FEB-12	SEP-13	JAN-16	FEB-16	JUN-16	JUL-16	JAN-17	-	-	-	-	6,964	6,964
JHSV	1301	13	FEB-13	SEP-14	JAN-17	FEB-17	JUN-17	JUL-17	JAN-18	-	-	-	-	7,082	7,082
JHSV	1302	13	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	7,082	7,082
JHSV	1401	14	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	7,202	7,202
JHSV	1402	14	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	7,202	7,202
JHSV	1501	15	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	7,324	7,324
JHSV	1502	15	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	7,324	7,324
JHSV	1601	16	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	7,449	7,449
									JHSV Total	**-**	**-**	**3,426**	**5,662**	68,744	**77,832**
LHA	6	07	JUN-07	JAN-08	OCT-13	MAY-14	DEC-14	FEB-15	APR-15	-	-	8,717	25,577	6,502	40,796
LHA	7	11	NOV-10	MAY-12	SEP-16	APR-17	OCT-17	DEC-17	MAR-18	-	-	-	-	43,642	43,642
LHA	8	16	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	47,480	47,480
									LHA Total	**-**	**-**	**8,717**	**25,577**	97,624	**131,918**
LPD	20	00	MAY-00	OCT-02	SEP-08	JUN-09	DEC-09	MAR-10	AUG-10	28,242	187	-	-	-	28,429
LPD	21	03	NOV-03	MAR-04	AUG-09	DEC-09	JUN-10	SEP-10	FEB-11	26,043	1,699	-	-	-	27,742
LPD	22	04	JUN-06	JUL-06	AUG-11	JAN-12	AUG-12	OCT-12	DEC-12	4,462	19,023	2,981	724	-	27,190
LPD	23	05	JUN-06	MAR-07	MAY-12	OCT-12	MAY-13	JUL-13	SEP-13	162	11,049	12,357	1,189	-	24,757
LPD	24	06	NOV-06	AUG-07	MAR-12	AUG-12	MAR-13	MAY-13	JUL-13	-	14,803	10,136	687	-	25,626
LPD	25	08	DEC-07	APR-08	MAR-13	AUG-13	MAR-14	MAY-14	JUL-14	-	-	18,467	5,056	2,143	25,666
LPD	26	09	TBD	MAY-11	NOV-15	APR-16	NOV-16	JAN-17	MAR-17	-	-	-	-	26,313	26,313
LPD	27	12	DEC-11	JUN-12	NOV-16	APR-17	NOV-17	JAN-18	MAR-18	-	-	-	-	28,144	28,144
									LPD Total	**58,909**	**46,761**	**43,941**	**7,656**	**56,600**	**213,867**

CLASSIFICATION:	UNCLASSIFIED														
BUDGET ITEM JUSTIFICATION SHEET(P-29) FY 2012 President's Budget													DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY SHIPBUILDING AND CONVERSION, NAVY/BA 5								P-1 LINE ITEM NOMENCLATURE OUTFITTING BLI: 5110							
Ship Type	HULL NO	PROG YEAR	Contract Award	Start of Constr.	DEL DATE	CFO DATE	PSA START	PSA FINISH	OWLD	PRIOR YEARS	FY 2010	FY 2011	FY 2012	TO COMP	TOTAL
LCS	3	09	MAR-09	MAR-09	FEB-12	APR-12	NOV-12	FEB-13	MAR-13	-	2,550	1,394	4,652	1,960	10,556
LCS	4	09	MAY-09	JUL-09	JUN-12	AUG-12	MAR-13	JUN-13	AUG-13	-	104	1,393	4,652	4,407	10,556
LCS	5	10	DEC-10	AUG-11	SEP-14	DEC-14	JUL-15	OCT-15	NOV-15	-	-	-	2,578	8,157	10,735
LCS	6	10	DEC-10	AUG-11	JUL-14	OCT-14	MAY-15	AUG-15	SEP-15	-	-	-	2,578	8,157	10,735
LCS	7	11	NOV-10	AUG-11	APR-14	JUL-14	MAR-15	JUN-15	JUN-15	-	-	-	782	10,136	10,918
LCS	8	11	NOV-10	OCT-11	JUN-14	SEP-14	MAY-15	AUG-15	AUG-15	-	-	-	-	10,918	10,918
LCS	9	12	NOV-11	JUL-12	OCT-15	JAN-16	AUG-16	NOV-16	DEC-16	-	-	-	-	11,104	11,104
LCS	10	12	NOV-11	JUL-12	APR-15	JUL-15	FEB-16	MAY-16	JUN-16	-	-	-	-	11,104	11,104
LCS	11	12	NOV-11	OCT-12	APR-16	JUL-16	FEB-17	MAY-17	JUN-17	-	-	-	-	11,104	11,104
LCS	12	12	NOV-11	OCT-12	NOV-15	FEB-16	SEP-16	DEC-16	JAN-17	-	-	-	-	11,293	11,293
LCS	13	13	NOV-12	JUL-13	OCT-16	JAN-17	AUG-17	NOV-17	DEC-17	-	-	-	-	11,293	11,293
LCS	14	13	NOV-12	JUL-13	APR-16	JUL-16	FEB-17	MAY-17	JUN-17	-	-	-	-	11,293	11,293
LCS	15	13	NOV-12	OCT-13	APR-17	JUL-17	FEB-18	MAY-18	JUN-18	-	-	-	-	11,293	11,293
LCS	16	13	NOV-12	OCT-13	SEP-16	DEC-16	JUL-17	OCT-17	NOV-17	-	-	-	-	11,485	11,485
LCS	17	14	NOV-13	JUL-14	OCT-17	JUN-18	AUG-18	NOV-18	DEC-18	-	-	-	-	11,485	11,485
LCS	18	14	NOV-13	JUL-14	MAR-17	JUN-17	JAN-18	APR-18	MAY-18	-	-	-	-	11,485	11,485
LCS	19	14	NOV-13	OCT-14	APR-18	JUL-18	FEB-19	MAY-19	JUN-19	-	-	-	-	11,485	11,485
LCS	20	14	NOV-13	OCT-14	AUG-17	NOV-17	JUN-18	SEP-18	OCT-18	-	-	-	-	11,485	11,485
LCS	21	15	NOV-14	JUL-15	OCT-18	JAN-19	AUG-19	NOV-19	DEC-19	-	-	-	-	11,990	11,990
LCS	22	15	NOV-14	JUL-15	MAR-18	JUN-18	JAN-19	APR-19	MAY-19	-	-	-	-	11,990	11,990
LCS	23	15	NOV-14	OCT-15	APR-19	JUL-19	FEB-20	MAY-20	JUN-20	-	-	-	-	11,990	11,990
LCS	24	15	NOV-14	OCT-15	JUL-18	OCT-18	MAY-19	AUG-19	SEP-19	-	-	-	-	12,194	12,194
LCS	25	16	NOV-15	JUL-16	OCT-19	JAN-20	AUG-20	NOV-20	DEC-20	-	-	-	-	12,194	12,194
LCS	26	16	NOV-15	JUL-16	MAR-19	JUN-19	JAN-20	APR-20	MAY-20	-	-	-	-	12,194	12,194
LCS	27	16	NOV-15	OCT-16	APR-20	JUL-20	FEB-21	MAY-21	JUN-21	-	-	-	-	12,194	12,194
									LCS Total	**-**	**2,654**	**2,787**	**15,242**	**264,390**	**285,073**
YP	703	06	JUN-07	MAY-08	APR-10	APR-10	N/A	N/A	MAR-11	266	61	-	-	**-**	327
YP	704	06	JUN-07	JUN-08	JUN-11	AUG-11	N/A	N/A	JUL-12	259	33	-	-	**-**	292
YP	705	07	DEC-07	SEP-08	DEC-11	FEB-12	N/A	N/A	JAN-13	279	31	-	-	**-**	310
YP	706	08	JUN-08	JUN-09	MAY-12	JUL-12	N/A	N/A	JUN-13	-	-	-	547	**-**	547
YP	707	09	MAR-09	SEP-09	DEC-12	FEB-13	N/A	N/A	JAN-14	-	-	-	-	525	525

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BUDGET ITEM JUSTIFICATION SHEET(P-29)
FY 2012 President's Budget

DATE
February 2011

APPROPRIATION/BUDGET ACTIVITY
SHIPBUILDING AND CONVERSION, NAVY/BA 5

P-1 LINE ITEM NOMENCLATURE
OUTFITTING
BLI: 5110

Ship Type	HULL NO	PROG YEAR	Contract Award	Start of Constr.	DEL DATE	CFO DATE	PSA START	PSA FINISH	OWLD	PRIOR YEARS	FY 2010	FY 2011	FY 2012	TO COMP	TOTAL
YP	708	09	MAR-09	NOV-09	MAY-13	JUL-13	N/A	N/A	JUN-14	-	-	-	-	525	525
YP	709	11	JAN-11	AUG-11	AUG-12	OCT-12	N/A	N/A	SEP-13	-	-	-	-	519	519
YP	1301	13	JAN-13	JUN-13	JUN-15	AUG-15	N/A	N/A	JUL-16	-	-	-	-	519	519
YP	1401	14	JAN-14	JUN-14	JUN-16	AUG-16	N/A	N/A	JUL-17	-	-	-	-	531	531
YP	1402	14	JAN-14	DEC-14	DEC-16	FEB-17	N/A	N/A	JAN-18	-	-	-	-	532	532
YP	1501	15	JAN-15	JUN-15	JUN-17	AUG-17	N/A	N/A	JUL-18	-	-	-	-	541	541
YP	1502	15	JAN-15	DEC-15	DEC-17	FEB-18	N/A	N/A	JAN-19	-	-	-	-	541	541
YP	1601	16	JAN-16	JUN-16	JUN-18	AUG-18	N/A	N/A	JUL-19	-	-	-	-	550	550
YP	1602	16	JAN-16	DEC-16	DEC-18	FEB-19	N/A	N/A	JAN-20	-	-	-	-	550	550
									YP Total	**804**	**125**	**-**	**547**	**5,333**	**6,809**
DDG	103	02	SEP-02	MAY-04	OCT-08	MAR-09	SEP-09	FEB-10	FEB-10	13,694	1,192	-	-	-	14,886
DDG	105	03	SEP-02	APR-05	AUG-09	NOV-09	SEP-10	DEC-10	JAN-11	13,785	327	-	-	-	14,112
DDG	106	03	SEP-02	MAY-05	SEP-08	FEB-09	SEP-09	DEC-09	JAN-10	14,875	445	-	-	-	15,320
DDG	107	04	SEP-02	FEB-06	JUL-10	OCT-10	MAY-11	SEP-11	SEP-11	9,988	4,338	105	-	-	14,431
DDG	108	04	SEP-02	DEC-05	JUL-09	SEP-09	JUN-10	AUG-10	AUG-10	15,266	171	-	-	-	15,437
DDG	109	04	SEP-02	JUL-06	JUN-10	OCT-10	MAY-11	AUG-11	SEP-11	10,936	5,681	137	-	-	16,754
DDG	110	05	SEP-02	MAY-07	MAR-11	MAY-11	DEC-11	MAR-12	APR-12	6,809	7,445	530	-	-	14,784
DDG	111	05	SEP-02	APR-07	APR-11	AUG-11	MAY-12	JUL-12	JUL-12	6,455	7,152	576	148	-	14,331
DDG	112	05	SEP-02	FEB-08	DEC-11	APR-12	SEP-12	DEC-12	MAR-13	184	1,403	3,381	245	1,059	6,272
DDG	113	10	MAR-11	MAR-12	OCT-15	TBD	TBD	TBD	TBD	-	-	-	-	16,320	16,320
DDG	114	11	APR-11	TBD	AUG-16	TBD	TBD	TBD	TBD	-	-	-	-	16,631	16,631
DDG	115	11	APR-11	TBD	AUG-16	TBD	TBD	TBD	TBD	-	-	-	-	16,631	16,631
DDG	116	12	MAR-12	TBD	MAY-17	TBD	TBD	TBD	TBD	-	-	-	-	17,458	17,458
DDG	117	13	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	17,580	17,580
DDG	118	13	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	17,579	17,579
DDG	119	14	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	17,826	17,826
DDG	120	14	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	17,826	17,826
DDG	121	15	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	18,129	18,129
DDG	122	15	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	18,129	18,129
DDG	123	16	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	18,437	18,437
									DDG Total	**91,992**	**28,154**	**4,729**	**393**	**193,605**	**318,873**

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APPROPRIATION/BUDGET ACTIVITY SHIPBUILDING AND CONVERSION, NAVY/BA 5	P-1 LINE ITEM NOMENCLATURE OUTFITTING BLI: 5110

Ship Type	HULL NO	PROG YEAR	Contract Award	Start of Constr.	DEL DATE	CFO DATE	PSA START	PSA FINISH	OWLD	PRIOR YEARS	FY 2010	FY 2011	FY 2012	TO COMP	TOTAL
DDG 1000	1000	07	FEB-08	FEB-09	DEC-13	TBD	TBD	TBD	MAY-15	-	-	18,486	2,996	21,951	43,433
DDG 1000	1001	07	FEB-08	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	1,729	41,704	43,433
DDG 1000	1002	09	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	21	52,230	52,251
									DDG 1000 Total	**-**	**-**	**18,486**	**4,746**	**115,885**	**139,117**
SSBN ERO	732	07	FEB-05	NOV-06	MAR-09	MAR-09	N/A	N/A	FEB-10	2,363	18	-	-	-	2,381
SSBN ERO	733	08	FEB-06	FEB-08	MAY-10	MAY-10	N/A	N/A	APR-11	2,168	493	38	-	-	2,699
SSBN ERO	734	09	FEB-07	JAN-09	JUL-11	JUL-11	N/A	N/A	JUN-12	3,000	823	379	22	-	4,224
									SSBN ERO Total	**7,531**	**1,334**	**417**	**22**	-	**9,304**
SSN	717	04	OCT-03	MAR-06	APR-09	APR-09	N/A	N/A	MAR-10	1,878	34	-	-	-	1,912
									SSN Total	**1,878**	**34**	**-**	**-**	-	**1,912**
VIRGINIA	777	02	SEP-98	APR-01	FEB-08	FEB-08	JAN-09	MAY-10	SEP-10	18,361	754	-	-	-	19,115
VIRGINIA	778	03	AUG-03	OCT-02	AUG-08	AUG-08	MAR-10	OCT-10	NOV-10	13,100	93	-	-	-	13,193
VIRGINIA	779	04	JAN-04	MAR-04	DEC-09	DEC-09	JUL-10	JUL-11	OCT-11	13,212	2,870	1,069	-	-	17,151
VIRGINIA	780	05	JAN-04	FEB-05	JUL-10	JUL-10	JAN-11	JAN-12	OCT-12	13,006	1,042	1,760	604	-	16,412
VIRGINIA	781	06	JAN-04	FEB-06	APR-12	APR-12	FEB-12	FEB-13	MAR-13	7,729	3,473	2,523	959	1,662	16,346
VIRGINIA	782	07	JAN-04	FEB-07	APR-13	APR-13	OCT-12	OCT-13	MAR-14	8,056	1,756	2,880	125	2,463	15,280
VIRGINIA	783	08	JAN-04	FEB-08	APR-14	APR-14	OCT-13	OCT-14	MAR-15	1,020	307	2,204	6,989	3,987	14,507
VIRGINIA	784	09	DEC-08	MAR-09	AUG-14	AUG-14	MAR-15	AUG-15	JUL-15	-	-	3,272	180	13,420	16,872
VIRGINIA	785	10	DEC-08	MAR-10	AUG-15	AUG-15	FEB-16	JUL-16	JUL-16	-	-	-	9,506	8,415	17,921
VIRGINIA	786	11	DEC-08	MAR-11	AUG-16	AUG-16	SEP-16	FEB-17	JUL-17	-	-	-	-	17,667	17,667
VIRGINIA	787	11	DEC-08	SEP-11	FEB-17	FEB-17	MAR-17	AUG-17	JAN-18	-	-	-	-	17,667	17,667
VIRGINIA	788	12	DEC-08	MAR-12	AUG-17	AUG-17	AUG-17	JAN-18	JUL-18	-	-	-	-	17,967	17,967
VIRGINIA	789	12	DEC-08	SEP-12	FEB-18	FEB-18	MAR-18	JUL-18	JAN-19	-	-	-	-	17,967	17,967
VIRGINIA	790	13	DEC-08	MAR-13	AUG-18	AUG-18	AUG-18	JAN-19	JUL-19	-	-	-	-	18,272	18,272
VIRGINIA	791	13	DEC-08	SEP-13	FEB-19	FEB-19	MAR-19	JUL-19	JAN-20	-	-	-	-	18,272	18,272
VIRGINIA	792	14	TBD	TBD	TBD	TBD	DEC-19	JUN-20	TBD	-	-	-	-	18,583	18,583
VIRGINIA	793	14	TBD	TBD	TBD	TBD	AUG-20	FEB-21	TBD	-	-	-	-	18,583	18,583
VIRGINIA	794	15	TBD	TBD	TBD	TBD	DEC-20	JUN-21	TBD	-	-	-	-	18,899	18,899
VIRGINIA	795	15	TBD	TBD	TBD	TBD	AUG-21	FEB-22	TBD	-	-	-	-	18,899	18,899
VIRGINIA	796	16	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	19,220	19,220

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APPROPRIATION/BUDGET ACTIVITY SHIPBUILDING AND CONVERSION, NAVY/BA 5								P-1 LINE ITEM NOMENCLATURE OUTFITTING BLI: 5110							
Ship Type	HULL NO	PROG YEAR	Contract Award	Start of Constr.	DEL DATE	CFO DATE	PSA START	PSA FINISH	OWLD	PRIOR YEARS	FY 2010	FY 2011	FY 2012	TO COMP	TOTAL
VIRGINIA	797	16	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	19,220	19,220
									VIRGINIA Total	**74,484**	**10,295**	**13,708**	**18,363**	**251,163**	**368,013**
CVN-RCOH	70	06	NOV-05	NOV-05	JUL-09	JUL-09	AUG-09	DEC-09	AUG-10	87,485	2,391	-	-	-	89,876
CVN-RCOH	71	09	AUG-09	AUG-09	FEB-13	APR-13	APR-13	JUN-13	MAR-14	3,124	14,546	32,758	15,588	4,986	71,002
CVN-RCOH	72	13	FEB-13	FEB-13	MAY-16	JUL-16	JUL-16	SEP-16	JUN-17	-	-	-	-	90,312	90,312
CVN-RCOH	73	16	JUN-16	JUN-16	SEP-19	NOV-19	NOV-19	JAN-20	OCT-20	-	-	-	-	94,997	94,997
									CVN-RCOH Total	**90,609**	**16,937**	**32,758**	**15,588**	**190,295**	**346,187**
CVN	77	01	JAN-01	SEP-98	MAY-09	MAY-09	JUN-09	JAN-10	JUL-10	82,437	1,855	-	-	-	84,292
CVN	78	08	SEP-08	AUG-05	SEP-15	NOV-15	APR-16	SEP-16	OCT-16	-	-	-	-	123,508	123,508
CVN	79	13	DEC-12	DEC-12	SEP-20	NOV-20	JUN-21	SEP-21	OCT-21	-	-	-	-	139,779	139,779
									CVN Total	**82,437**	**1,855**	**-**	**-**	**263,287**	**347,579**
PUBS	N/A	05	N/A	N/A	N/A	N/A	N/A	N/A	N/A	24,700	8,248	6,260	9,884	52,274	101,366
									PUBS Total	**24,700**	**8,248**	**6,260**	**9,884**	**52,274**	**101,366**
									Full Funding TOA-Outfitting Total	**476,063**	**117,497**	**137,281**	**104,664**	**1,580,013**	**2,415,518**

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BUDGET ITEM JUSTIFICATION SHEET(P-30) FY 2012 President's Budget	DATE February 2011
APPROPRIATION/BUDGET ACTIVITY SHIPBUILDING AND CONVERSION, NAVY/BA 5	P-1 LINE ITEM NOMENCLATURE OUTFITTING BLI: 5110

Ship Type	HULL NO	PROG YEAR	Contract Award	Start of Constr.	DEL DATE	CFO DATE	PSA START	PSA FINISH	OWLD	PRIOR YEARS	FY 2010	FY 2011	FY 2012	TO COMP	TOTAL
AGOR	1,101	11	FEB-11	NOV-11	FEB-14	APR-14	TBD	TBD	MAR-15	-	-	-	-	1,900	1,900
AGOR	1,201	12	MAY-12	AUG-12	DEC-14	JAN-16	TBD	TBD	DEC-16	-	-	-	-	2,000	2,000
									AGOR Total	**-**	**-**	**-**	**-**	**3,900**	**3,900**
TAGS	66	07	DEC-09	OCT-10	OCT-13	DEC-13	TBD	TBD	NOV-14	-	-	-	-	2,016	2,016
									TAGS Total	**-**	**-**	**-**	**-**	2,016	**2,016**
TAGOS	1,301	13	JUL-13	JUL-14	JAN-17	AUG-17	TBD	TBD	JUL-18	-	-	-	-	8,000	8,000
									TAGOS Total	**-**	**-**	**-**	**-**	**8,000**	**8,000**
LCAC SLEP	29	06	AUG-06	MAR-07	APR-08	MAY-08	NOV-08	DEC-08	APR-12	231	-	-	-	-	231
LCAC SLEP	32	06	AUG-06	SEP-07	SEP-08	OCT-08	APR-09	MAY-09	APR-12	95	-	-	-	-	95
LCAC SLEP	34	06	AUG-06	JAN-07	APR-11	MAY-11	MAY-11	JUL-11	APR-12	-	-	232	-	-	232
LCAC SLEP	54	06	AUG-06	MAR-07	AUG-08	SEP-08	MAY-09	JUN-09	APR-12	140	-	-	-	-	140
LCAC SLEP	68	06	AUG-06	MAY-07	APR-09	MAY-09	AUG-09	OCT-09	APR-12	146	-	-	-	-	146
LCAC SLEP	31	07	MAR-07	MAR-08	MAR-09	APR-09	OCT-09	NOV-09	AUG-11	216	-	-	-	-	216
LCAC SLEP	33	07	MAR-07	JUL-08	JUL-09	AUG-09	JAN-10	FEB-10	AUG-11	-	47	-	-	-	47
LCAC SLEP	36	07	MAR-07	SEP-08	AUG-10	SEP-10	SEP-10	DEC-10	AUG-11	-	258	-	-	-	258
LCAC SLEP	48	07	MAR-07	OCT-08	NOV-09	DEC-09	APR-10	MAY-10	AUG-11	-	150	-	-	-	150
LCAC SLEP	69	07	MAR-07	DEC-08	FEB-10	MAR-10	MAY-10	AUG-10	AUG-11	-	150	-	-	-	150
LCAC SLEP	30	08	JUN-09	SEP-09	DEC-10	JAN-11	APR-11	JUN-11	AUG-12	-	-	232	-	-	232
LCAC SLEP	41	08	MAY-09	JAN-10	MAR-11	APR-11	APR-11	JUN-11	AUG-12	-	-	233	-	-	233
LCAC SLEP	46	08	MAY-09	JUN-10	AUG-11	SEP-11	SEP-11	NOV-11	AUG-12	-	-	233	-	-	233
LCAC SLEP	53	08	MAY-09	NOV-09	MAR-11	APR-11	APR-11	JUN-11	AUG-12	-	-	233	-	-	233
LCAC SLEP	56	08	JUN-09	JAN-10	MAR-11	APR-11	AUG-11	OCT-11	AUG-12	-	-	233	-	-	233
LCAC SLEP	59	09	SEP-09	MAR-10	MAR-11	APR-11	SEP-11	NOV-11	AUG-13	-	-	233	-	-	233
LCAC SLEP	62	09	SEP-09	JUN-10	JUN-11	JUL-11	APR-12	JUN-12	AUG-13	-	-	233	-	-	233
LCAC SLEP	67	09	AUG-09	MAY-11	MAY-12	JUN-12	JUN-12	AUG-12	AUG-13	-	-	-	271	-	271
LCAC SLEP	70	09	AUG-09	AUG-11	AUG-12	SEP-12	SEP-12	NOV-12	AUG-13	-	-	-	271	-	271
LCAC SLEP	71	09	AUG-09	NOV-10	NOV-11	DEC-11	DEC-11	JAN-12	AUG-13	-	-	-	272	-	272
LCAC SLEP	79	09	SEP-09	SEP-10	SEP-11	OCT-11	MAR-12	MAY-12	AUG-13	-	-	-	272	-	272
LCAC SLEP	63	10	SEP-10	FEB-11	FEB-12	MAR-12	MAR-12	MAY-12	AUG-13	-	-	-	272	-	272
LCAC SLEP	72	10	SEP-10	MAY-11	MAY-12	JUN-12	JUN-12	AUG-12	AUG-13	-	-	-	272	-	272

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APPROPRIATION/BUDGET ACTIVITY SHIPBUILDING AND CONVERSION, NAVY/BA 5								P-1 LINE ITEM NOMENCLATURE OUTFITTING BLI: 5110							
Ship Type	HULL NO	PROG YEAR	Contract Award	Start of Constr.	DEL DATE	CFO DATE	PSA START	PSA FINISH	OWLD	PRIOR YEARS	FY 2010	FY 2011	FY 2012	TO COMP	TOTAL
LCAC SLEP	74	10	SEP-10	AUG-11	AUG-12	SEP-12	SEP-12	NOV-12	AUG-13	-	-	-	-	293	293
LCAC SLEP	27	11	JUL-11	SEP-11	MAR-13	APR-13	APR-13	MAY-13	OCT-14	-	-	-	-	293	293
LCAC SLEP	38	11	JUL-11	FEB-12	APR-13	MAY-13	MAY-13	JUN-13	OCT-14	-	-	-	-	293	293
LCAC SLEP	75	11	JUL-11	MAR-12	APR-13	MAY-13	MAY-13	JUN-13	OCT-14	-	-	-	-	293	293
LCAC SLEP	80	11	JUL-11	MAR-12	OCT-13	NOV-13	NOV-13	DEC-13	OCT-14	-	-	-	-	293	293
LCAC SLEP	55	12	JAN-12	JUL-12	JUL-13	AUG-13	AUG-13	OCT-13	DEC-14	-	-	-	-	339	339
LCAC SLEP	60	12	JAN-12	DEC-12	DEC-13	JAN-14	JAN-14	MAR-14	DEC-14	-	-	-	-	340	340
LCAC SLEP	73	12	JAN-12	DEC-12	DEC-13	JAN-14	JAN-14	MAR-14	DEC-14	-	-	-	-	340	340
LCAC SLEP	82	12	JAN-12	JUN-12	JUN-13	JUL-13	JUL-13	SEP-13	DEC-14	-	-	-	-	340	340
LCAC SLEP	81	13	JUN-13	SEP-13	SEP-14	OCT-14	OCT-14	DEC-14	DEC-15	-	-	-	-	373	373
LCAC SLEP	88	13	JUN-13	SEP-13	SEP-14	OCT-14	OCT-14	DEC-14	DEC-15	-	-	-	-	374	374
LCAC SLEP	89	13	JUN-13	NOV-13	DEC-14	JAN-15	JAN-15	MAR-15	DEC-15	-	-	-	-	374	374
LCAC SLEP	90	13	JUN-13	NOV-13	DEC-14	JAN-15	JAN-15	MAR-15	DEC-15	-	-	-	-	374	374
LCAC SLEP	52	14	JUN-14	NOV-14	NOV-15	DEC-15	DEC-15	FEB-16	NOV-16	-	-	-	-	350	350
LCAC SLEP	57	14	JUN-14	SEP-14	SEP-15	OCT-15	OCT-15	DEC-15	NOV-16	-	-	-	-	350	350
LCAC SLEP	78	14	JUN-14	SEP-14	SEP-15	OCT-15	OCT-15	DEC-15	NOV-16	-	-	-	-	350	350
LCAC SLEP	83	14	JUN-14	NOV-14	NOV-15	DEC-15	DEC-15	FEB-16	NOV-16	-	-	-	-	350	350
LCAC SLEP	58	15	JUN-15	SEP-15	SEP-16	OCT-16	OCT-16	DEC-16	NOV-17	-	-	-	-	351	351
LCAC SLEP	64	15	JUN-15	NOV-15	NOV-16	DEC-16	DEC-16	FEB-17	NOV-17	-	-	-	-	351	351
LCAC SLEP	84	15	JUN-15	SEP-15	SEP-16	OCT-16	OCT-16	DEC-16	NOV-17	-	-	-	-	351	351
LCAC SLEP	85	15	JUN-15	NOV-15	NOV-16	DEC-16	DEC-16	FEB-17	NOV-17	-	-	-	-	351	351
LCAC SLEP	65	16	JUN-16	SEP-16	OCT-17	NOV-17	NOV-17	JAN-18	NOV-18	-	-	-	-	357	357
LCAC SLEP	76	16	JUN-16	NOV-16	NOV-17	DEC-17	DEC-17	FEB-18	NOV-18	-	-	-	-	357	357
LCAC SLEP	86	16	JUN-16	SEP-16	OCT-17	NOV-17	NOV-17	JAN-18	NOV-18	-	-	-	-	357	357
LCAC SLEP	87	16	JUN-16	NOV-16	NOV-17	DEC-17	DEC-17	FEB-18	NOV-18	-	-	-	-	357	357
									LCAC SLEP Total	**828**	**605**	**1,862**	**1,630**	**8,551**	**13,476**
LHD	8	02	APR-02	MAY-03	APR-09	SEP-09	MAR-10	JAN-11	JAN-11	10,821	34,277	-	-	-	45,098
									LHD Total	**10,821**	**34,277**	**-**	**-**	-	**45,098**
SSC	2	14	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	1,042	1,042
SSC	3	15	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	1,061	1,061
SSC	4	15	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	1,061	1,061

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BUDGET ITEM JUSTIFICATION SHEET(P-30) FY 2012 President's Budget										DATE February 2011					
APPROPRIATION/BUDGET ACTIVITY SHIPBUILDING AND CONVERSION, NAVY/BA 5								P-1 LINE ITEM NOMENCLATURE OUTFITTING BLI: 5110							
Ship Type	HULL NO	PROG YEAR	Contract Award	Start of Constr.	DEL DATE	CFO DATE	PSA START	PSA FINISH	OWLD	PRIOR YEARS	FY 2010	FY 2011	FY 2012	TO COMP	TOTAL
SSC	5	16	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	1,080	1,080
SSC	6	16	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	1,080	1,080
SSC	7	16	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	1,080	1,080
SSC	8	16	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	1,080	1,080
SSC	9	16	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	1,080	1,080
									SSC Total	**-**	**-**	**-**	**-**	**8,564**	**8,564**
JHSV	901	09	JAN-10	SEP-10	JAN-13	FEB-13	JUN-13	JUL-13	JAN-14	-	-	-	-	9,778	9,778
JHSV	1001	10	OCT-10	SEP-11	JAN-14	FEB-14	JUN-14	JUL-14	JAN-15	-	-	-	-	8,904	8,904
JHSV	1101	11	JUN-11	SEP-12	JAN-15	FEB-15	JUN-15	JUL-15	JAN-16	-	-	-	-	8,898	8,898
JHSV	1201	12	FEB-12	SEP-13	JAN-16	FEB-16	JUN-16	JUL-16	JAN-17	-	-	-	-	9,162	9,162
JHSV	1301	13	FEB-13	SEP-14	JAN-17	FEB-17	JUN-17	JUL-17	JAN-18	-	-	-	-	9,317	9,317
JHSV	1302	13	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	9,317	9,317
JHSV	1401	14	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	9,475	9,475
JHSV	1402	14	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	9,475	9,475
JHSV	1501	15	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	9,636	9,636
JHSV	1502	15	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	9,636	9,636
JHSV	1601	16	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	9,636	9,636
									JHSV Total	**-**	**-**	**-**	**-**	**103,234**	**103,234**
LHA	6	07	JUN-07	JAN-08	OCT-13	MAY-14	DEC-14	FEB-15	APR-15	-	-	-	-	21,196	21,196
LHA	7	11	NOV-10	MAY-12	SEP-16	APR-17	OCT-17	DEC-17	MAR-18	-	-	-	-	25,117	25,117
LHA	8	16	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	27,326	27,326
									LHA Total	**-**	**-**	**-**	**-**	**73,639**	**73,639**
LPD	20	00	MAY-00	OCT-02	SEP-08	JUN-09	DEC-09	MAR-10	AUG-10	39,185	11,128	-	-	-	50,313
LPD	21	03	NOV-03	MAR-04	AUG-09	DEC-09	JUN-10	SEP-10	FEB-11	22,397	33,689	-	-	-	56,086
LPD	22	04	JUN-06	JUL-06	AUG-11	JAN-12	AUG-12	OCT-12	DEC-12	-	150	19,669	21,231	-	41,050
LPD	23	05	JUN-06	MAR-07	MAY-12	OCT-12	MAY-13	JUL-13	SEP-13	-	-	3,387	22,398	9,118	34,903
LPD	24	06	NOV-06	AUG-07	MAR-12	AUG-12	MAR-13	MAY-13	JUL-13	-	-	12,107	11,695	11,369	35,171
LPD	25	08	DEC-07	APR-08	MAR-13	AUG-13	MAR-14	MAY-14	JUL-14	-	-	-	7,101	27,391	34,492
LPD	26	09	TBD	MAY-11	NOV-15	APR-16	NOV-16	JAN-17	MAR-17	-	-	-	-	42,342	42,342
LPD	27	12	DEC-11	JUN-12	NOV-16	APR-17	NOV-17	JAN-18	MAR-18	-	-	-	-	43,925	43,925
									LPD Total	**61,582**	**44,967**	**35,163**	**62,425**	**134,145**	**338,282**

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APPROPRIATION/BUDGET ACTIVITY SHIPBUILDING AND CONVERSION, NAVY/BA 5								P-1 LINE ITEM NOMENCLATURE OUTFITTING BLI: 5110							
Ship Type	HULL NO	PROG YEAR	Contract Award	Start of Constr.	DEL DATE	CFO DATE	PSA START	PSA FINISH	OWLD	PRIOR YEARS	FY 2010	FY 2011	FY 2012	TO COMP	TOTAL
LCS	3	09	MAR-09	MAR-09	FEB-12	APR-12	NOV-12	FEB-13	MAR-13	-	-	-	24,104	21,945	46,049
LCS	4	09	MAY-09	JUL-09	JUN-12	AUG-12	MAR-13	JUN-13	AUG-13	-	-	-	14,713	31,337	46,050
LCS	5	10	DEC-10	AUG-11	SEP-14	DEC-14	JUL-15	OCT-15	NOV-15	-	-	-	-	48,683	48,683
LCS	6	10	DEC-10	AUG-11	JUL-14	OCT-14	MAY-15	AUG-15	SEP-15	-	-	-	-	43,616	43,616
LCS	7	11	NOV-10	AUG-11	APR-14	JUL-14	MAR-15	JUN-15	JUN-15	-	-	-	-	42,278	42,278
LCS	8	11	NOV-10	OCT-11	JUN-14	SEP-14	MAY-15	AUG-15	AUG-15	-	-	-	-	41,344	41,344
LCS	9	12	NOV-11	JUL-12	OCT-15	JAN-16	AUG-16	NOV-16	DEC-16	-	-	-	-	45,715	45,715
LCS	10	12	NOV-11	JUL-12	APR-15	JUL-15	FEB-16	MAY-16	JUN-16	-	-	-	-	45,014	45,014
LCS	11	12	NOV-11	OCT-12	APR-16	JUL-16	FEB-17	MAY-17	JUN-17	-	-	-	-	44,799	44,799
LCS	12	12	NOV-11	OCT-12	NOV-15	FEB-16	SEP-16	DEC-16	JAN-17	-	-	-	-	46,117	46,117
LCS	13	13	NOV-12	JUL-13	OCT-16	JAN-17	AUG-17	NOV-17	DEC-17	-	-	-	-	45,634	45,634
LCS	14	13	NOV-12	JUL-13	APR-16	JUL-16	FEB-17	MAY-17	JUN-17	-	-	-	-	45,201	45,201
LCS	15	13	NOV-12	OCT-13	APR-17	JUL-17	FEB-18	MAY-18	JUN-18	-	-	-	-	44,808	44,808
LCS	16	13	NOV-12	OCT-13	SEP-16	DEC-16	JUL-17	OCT-17	NOV-17	-	-	-	-	44,808	44,808
LCS	17	14	NOV-13	JUL-14	OCT-17	JUN-18	AUG-18	NOV-18	DEC-18	-	-	-	-	45,570	45,570
LCS	18	14	NOV-13	JUL-14	MAR-17	JUN-17	JAN-18	APR-18	MAY-18	-	-	-	-	45,570	45,570
LCS	19	14	NOV-13	OCT-14	APR-18	JUL-18	FEB-19	MAY-19	JUN-19	-	-	-	-	45,570	45,570
LCS	20	14	NOV-13	OCT-14	AUG-17	NOV-17	JUN-18	SEP-18	OCT-18	-	-	-	-	45,570	45,570
LCS	21	15	NOV-14	JUL-15	OCT-18	JAN-19	AUG-19	NOV-19	DEC-19	-	-	-	-	46,344	46,344
LCS	22	15	NOV-14	JUL-15	MAR-18	JUN-18	JAN-19	APR-19	MAY-19	-	-	-	-	46,344	46,344
LCS	23	15	NOV-14	OCT-15	APR-19	JUL-19	FEB-20	MAY-20	JUN-20	-	-	-	-	46,344	46,344
LCS	24	15	NOV-14	OCT-15	JUL-18	OCT-18	MAY-19	AUG-19	SEP-19	-	-	-	-	46,344	46,344
LCS	25	16	NOV-15	JUL-16	OCT-19	JAN-20	AUG-20	NOV-20	DEC-20	-	-	-	-	47,132	47,132
LCS	26	16	NOV-15	JUL-16	MAR-19	JUN-19	JAN-20	APR-20	MAY-20	-	-	-	-	47,132	47,132
LCS	27	16	NOV-15	OCT-16	APR-20	JUL-20	FEB-21	MAY-21	JUN-21	-	-	-	-	47,132	47,132
									LCS Total	**-**	**-**	**-**	**38,817**	**1,100,351**	**1,139,168**
YP	703	06	JUN-07	MAY-08	APR-10	APR-10	N/A	N/A	MAR-11	-	250	-	-	-	250
YP	704	06	JUN-07	JUN-08	JUN-11	AUG-11	N/A	N/A	JUL-12	-	-	261	-	-	261
YP	705	07	DEC-07	SEP-08	DEC-11	FEB-12	N/A	N/A	JAN-13	-	-	-	266	266	
YP	706	08	JUN-08	JUN-09	MAY-12	JUL-12	N/A	N/A	JUN-13	-	-	-	-	281	281
YP	707	09	MAR-09	SEP-09	DEC-12	FEB-13	N/A	N/A	JAN-14	-	-	-	-	281	281

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APPROPRIATION/BUDGET ACTIVITY SHIPBUILDING AND CONVERSION, NAVY/BA 5								P-1 LINE ITEM NOMENCLATURE OUTFITTING BLI: 5110							
Ship Type	HULL NO	PROG YEAR	Contract Award	Start of Constr.	DEL DATE	CFO DATE	PSA START	PSA FINISH	OWLD	PRIOR YEARS	FY 2010	FY 2011	FY 2012	TO COMP	TOTAL
YP	708	09	MAR-09	NOV-09	MAY-13	JUL-13	N/A	N/A	JUN-14	-	-	-	-	286	286
YP	709	11	JAN-11	AUG-11	AUG-12	OCT-12	N/A	N/A	SEP-13	-	-	-	-	286	286
YP	1301	13	JAN-13	JUN-13	JUN-15	AUG-15	N/A	N/A	JUL-16	-	-	-	-	287	287
YP	1401	14	JAN-14	JUN-14	JUN-16	AUG-16	N/A	N/A	JUL-17	-	-	-	-	292	292
YP	1402	14	JAN-14	DEC-14	DEC-16	FEB-17	N/A	N/A	JAN-18	-	-	-	-	292	292
YP	1501	15	JAN-15	JUN-15	JUN-17	AUG-17	N/A	N/A	JUL-18	-	-	-	-	297	297
YP	1502	15	JAN-15	DEC-15	DEC-17	FEB-18	N/A	N/A	JAN-19	-	-	-	-	297	297
YP	1601	16	JAN-16	JUN-16	JUN-18	AUG-18	N/A	N/A	JUL-19	-	-	-	-	302	302
YP	1602	16	JAN-16	DEC-16	DEC-18	FEB-19	N/A	N/A	JAN-20	-	-	-	-	302	302
									YP Total	**-**	**250**	**261**	**-**	**3,469**	**3,980**
DDG	103	02	SEP-02	MAY-04	OCT-08	MAR-09	SEP-09	FEB-10	FEB-10	40,967	-	-	-	-	40,967
DDG	105	03	SEP-02	APR-05	AUG-09	NOV-09	SEP-10	DEC-10	JAN-11	15,138	19,911	-	-	-	35,049
DDG	106	03	SEP-02	MAY-05	SEP-08	FEB-09	SEP-09	DEC-09	JAN-10	31,091	-	-	-	-	31,091
DDG	107	04	SEP-02	FEB-06	JUL-10	OCT-10	MAY-11	SEP-11	SEP-11	3,436	22,665	6,295	-	-	32,396
DDG	108	04	SEP-02	DEC-05	JUL-09	SEP-09	JUN-10	AUG-10	AUG-10	17,562	11,869	-	-	-	29,431
DDG	109	04	SEP-02	JUL-06	JUN-10	OCT-10	MAY-11	AUG-11	SEP-11	5,217	24,127	7,980	-	-	37,324
DDG	110	05	SEP-02	MAY-07	MAR-11	MAY-11	DEC-11	MAR-12	APR-12	-	11,651	25,000	-	-	36,651
DDG	111	05	SEP-02	APR-07	APR-11	AUG-11	MAY-12	JUL-12	JUL-12	-	9,673	23,746	3,266	932	37,617
DDG	112	05	SEP-02	FEB-08	DEC-11	APR-12	SEP-12	DEC-12	MAR-13	-	-	12,522	27,398	1,705	41,625
DDG	113	10	MAR-11	MAR-12	OCT-15	TBD	TBD	TBD	TBD	-	-	-	-	48,357	48,357
DDG	114	11	APR-11	TBD	AUG-16	TBD	TBD	TBD	TBD	-	-	-	-	49,325	49,325
DDG	115	11	APR-11	TBD	AUG-16	TBD	TBD	TBD	TBD	-	-	-	-	49,325	49,325
DDG	116	12	MAR-12	TBD	MAY-17	TBD	TBD	TBD	TBD	-	-	-	-	50,551	50,551
DDG	117	13	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	51,475	51,475
DDG	118	13	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	51,475	51,475
DDG	119	14	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	53,015	53,015
DDG	120	14	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	53,015	53,015
DDG	121	15	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	54,081	54,081
DDG	122	15	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	54,081	54,081
DDG	123	16	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	55,161	55,161
									DDG Total	**113,411**	**99,896**	**75,543**	**30,664**	**577,259**	**892,012**

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APPROPRIATION/BUDGET ACTIVITY SHIPBUILDING AND CONVERSION, NAVY/BA 5								P-1 LINE ITEM NOMENCLATURE OUTFITTING BLI: 5110							
Ship Type	HULL NO	PROG YEAR	Contract Award	Start of Constr.	DEL DATE	CFO DATE	PSA START	PSA FINISH	OWLD	PRIOR YEARS	FY 2010	FY 2011	FY 2012	TO COMP	TOTAL
DDG 1000	1000	07	FEB-08	FEB-09	DEC-13	TBD	TBD	TBD	MAY-15	-	-	1,757	-	140,874	142,631
DDG 1000	1001	07	FEB-08	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	17,797	17,797
DDG 1000	1002	09	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-
									DDG 1000 Total	**-**	**-**	**1,757**	**-**	**158,671**	**160,428**
VIRGINIA	777	02	SEP-98	APR-01	FEB-08	FEB-08	JAN-09	MAY-10	SEP-10	62,894	2,259	-	-	-	65,153
VIRGINIA	778	03	AUG-03	OCT-02	AUG-08	AUG-08	MAR-10	OCT-10	NOV-10	30,082	19,069	-	-	-	49,151
VIRGINIA	779	04	JAN-04	MAR-04	DEC-09	DEC-09	JUL-10	JUL-11	OCT-11	5,128	45,160	10,477	-	-	60,765
VIRGINIA	780	05	JAN-04	FEB-05	JUL-10	JUL-10	JAN-11	JAN-12	OCT-12	407	9,588	31,508	5,745	-	47,248
VIRGINIA	781	06	JAN-04	FEB-06	APR-12	APR-12	FEB-12	FEB-13	MAR-13	-	724	7,126	30,316	5,576	43,742
VIRGINIA	782	07	JAN-04	FEB-07	APR-13	APR-13	OCT-12	OCT-13	MAR-14	-	-	247	11,910	30,416	42,573
VIRGINIA	783	08	JAN-04	FEB-08	APR-14	APR-14	OCT-13	OCT-14	MAR-15	-	-	-	250	47,400	47,650
VIRGINIA	784	09	DEC-08	MAR-09	AUG-14	AUG-14	MAR-15	AUG-15	JUL-15	-	-	-	-	49,064	49,064
VIRGINIA	785	10	DEC-08	MAR-10	AUG-15	AUG-15	FEB-16	JUL-16	JUL-16	-	-	-	-	58,550	58,550
VIRGINIA	786	11	DEC-08	MAR-11	AUG-16	AUG-16	SEP-16	FEB-17	JUL-17	-	-	-	-	60,402	60,402
VIRGINIA	787	11	DEC-08	SEP-11	FEB-17	FEB-17	MAR-17	AUG-17	JAN-18	-	-	-	-	59,437	59,437
VIRGINIA	788	12	DEC-08	MAR-12	AUG-17	AUG-17	AUG-17	JAN-18	JUL-18	-	-	-	-	61,042	61,042
VIRGINIA	789	12	DEC-08	SEP-12	FEB-18	FEB-18	MAR-18	JUL-18	JAN-19	-	-	-	-	61,042	61,042
VIRGINIA	790	13	DEC-08	MAR-13	AUG-18	AUG-18	AUG-18	JAN-19	JUL-19	-	-	-	-	62,934	62,934
VIRGINIA	791	13	DEC-08	SEP-13	FEB-19	FEB-19	MAR-19	JUL-19	JAN-20	-	-	-	-	62,934	62,934
VIRGINIA	792	14	TBD	TBD	TBD	TBD	DEC-19	JUN-20	TBD	-	-	-	-	64,885	64,885
VIRGINIA	793	14	TBD	TBD	TBD	TBD	AUG-20	FEB-21	TBD	-	-	-	-	64,885	64,885
VIRGINIA	794	15	TBD	TBD	TBD	TBD	DEC-20	JUN-21	TBD	-	-	-	-	66,896	66,896
VIRGINIA	795	15	TBD	TBD	TBD	TBD	AUG-21	FEB-22	TBD	-	-	-	-	66,896	66,896
VIRGINIA	796	16	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	68,033	68,033
VIRGINIA	797	16	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	68,033	68,033
									VIRGINIA Total	**98,511**	**76,800**	**49,358**	**48,221**	**958,425**	**1,231,315**
CVN-RCOH	70	06	NOV-05	NOV-05	JUL-09	JUL-09	AUG-09	DEC-09	AUG-10	36,858	2,042	-	-	-	38,900
CVN-RCOH	71	09	AUG-09	AUG-09	FEB-13	APR-13	APR-13	JUN-13	MAR-14	-	-	-	952	39,194	40,146
CVN-RCOH	72	13	FEB-13	FEB-13	MAY-16	JUL-16	JUL-16	SEP-16	JUN-17	-	-	-	-	49,810	49,810
CVN-RCOH	73	16	JUN-16	JUN-16	SEP-19	NOV-19	NOV-19	JAN-20	OCT-20	-	-	-	-	56,020	56,020
									CVN-RCOH Total	**36,858**	**2,042**	**-**	**952**	**145,024**	**184,876**

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APPROPRIATION/BUDGET ACTIVITY SHIPBUILDING AND CONVERSION, NAVY/BA 5	P-1 LINE ITEM NOMENCLATURE OUTFITTING BLI: 5110

Ship Type	HULL NO	PROG YEAR	Contract Award	Start of Constr.	DEL DATE	CFO DATE	PSA START	PSA FINISH	OWLD	PRIOR YEARS	FY 2010	FY 2011	FY 2012	TO COMP	TOTAL
CVN	77	01	JAN-01	SEP-98	MAY-09	MAY-09	JUN-09	JAN-10	JUL-10	37,911	4,013	-	-	-	41,924
CVN	78	08	SEP-08	AUG-05	SEP-15	NOV-15	APR-16	SEP-16	OCT-16	-	-	-	-	81,370	81,370
CVN	79	13	DEC-12	DEC-12	SEP-20	NOV-20	JUN-21	SEP-21	OCT-21	-	-	-	-	99,550	99,550
									CVN Total	**37,911**	**4,013**	**-**	**-**	**180,920**	**222,844**
									Full Funding TOA-Outfitting Total	**476,063**	**117,497**	**137,281**	**104,664**	**1,580,013**	**2,415,518**
									Full Funding TOA-Post Delivery Total	**359,922**	**262,850**	**163,944**	**182,709**	**3,456,690**	**4,430,832**
									Full Funding TOA-First Destination Total	**17,324**	**5,363**	**5,415**	**5,498**	**29,272**	**62,872**
									Total Obligational Authority Total	**853,309**	**385,710**	**306,640**	**292,871**	**5,065,975**	**6,909,222**
									NET P-1 Total	**853,309**	**385,710**	**306,640**	**292,871**	**5,065,975**	**6,909,222**

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY 2012 President's Budget

DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY
SHIPBUILDING AND CONVERSION, NAVY/BA 5 Auxiliaries, Craft and Prior Year Program Costs

P-1 LINE ITEM NOMENCLATURE
SERVICE CRAFT
BLI: 5113

(Dollars in Millions)	PRIOR YR	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL PROG
QUANTITY	31	2	2	1	2	3	3	5	0	49
End Cost	80.6	7.9	13.8	3.9	13.9	22.7	23.0	50.3	0.0	216.1
Full Funding TOA	80.6	7.9	13.8	3.9	13.9	22.7	23.0	50.3	0.0	216.1
Total Obligational Authority	80.6	7.9	13.8	3.9	13.9	22.7	23.0	50.3	0.0	216.1
Plus Outfitting / Plus Post Delivery	0.8	0.4	0.3	0.5	0.3	1.6	1.9	1.4	3.7	10.9
Total	81.4	8.3	14.1	4.4	14.2	24.3	24.9	51.7	3.7	227.0
Unit Cost (Ave. End Cost)	2.6	3.9	6.9	3.9	7.0	7.6	7.7	10.1	0.0	4.4

MISSION:
The US Navy owns/operates approximately 500 Service Craft of 43 different classes at 85 different commands and activities throughout the world. Nearly half of the Service Craft inventory is over 40 years of age. The Service Craft budget will procure replacement craft for the following: Training Patrol Craft (YP) - For instruction in seamanship and navigation at the United States Naval Academy; Harbor Tug (YT) - To maneuver ships, tow barges and submarines in close quarters such as channel operations, harbors, coastal waters, mooring, docking or undocking; Fuel Oil Barge (YON) - To carry liquid petroleum products for refueling ships.

Characteristics:
Hull Various - Multiple Craft

Armament
N/A

Electronics
N/A

	FY09	FY09	FY09	FY09	FY09	FY10	FY10	FY11	FY11	FY12
Production Status	YON - 332	YT - 806	YT - 807	YP - 707	YP - 708	YON - 333	YON - 334	YON - 335	YP - 709	YON - 1201
Contract Award Date	07/10	10/10	10/10	03/09	03/09	07/10	07/10	01/11	01/11	07/12
Month(s) to Completion										
(a) Contract Award to Delivery	19 months	17 months	21 months	45 months	50 months	19 months	22 months	13 months	20 months	17 months
(b) Construction Start to Delivery	17 months	13 months	15 months	39 months	42 months	14 months	15 months	10 months	13 months	15 months
Delivery Date	01/12	03/12	07/12	12/12	05/13	01/12	04/12	01/12	08/12	11/13
Completion of Fitting Out	03/12	05/12	09/12	02/13	07/13	03/12	06/12	03/12	10/12	01/14
Obligation Work Limiting Date	02/13	04/13	07/13	01/14	06/14	02/13	05/13	02/13	09/13	12/14

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

BUDGET ACTIVITY: 5	**P-1 LINE ITEM NOMENCLATURE**	**BLI: 5113**
Auxiliaries, Craft and Prior Year Program Costs	**SERVICE CRAFT**	

	FY 2006		**FY 2007**		**FY 2008**		**FY 2009**		**FY 2010**	
ELEMENT OF COST	**QTY**	**COST**	**QTY**	**COST**	**QTY**	**COST**	**QTY**	**COST**	**QTY**	**COST**
PLAN COSTS	5		5		4		5		2	
BASIC CONST/CONVERSION		40,881		44,584		29,599		45,063		7,860
CHANGE ORDERS		770		418		418		878		
HM&E		1,115		1,388		1,431		1,133		
OTHER COST		2,070		1,055		1,224		899		10
NET P-1 LINE ITEM:		44,836		47,445		32,672		47,973		7,870

	FY 2006		**FY 2007**		**FY 2008**		**FY 2009**		**FY 2010**	
	1-YON	3,636	1-YON	4,290	2-YON	8,000	1-YON	4,950	2-YON	7,870
	2-YP	21,245	1-YP	15,155	1-YT	12,250	2-YT	23,578		
	1-YT	11,105	3-YT	28,000	1-YP	12,422	2-YP	19,445		
	1-TWR	8,850								
	5	44,836	5	47,445	4	32,672	5	47,973	2	7,870

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

BUDGET ACTIVITY: 5	**P-1 LINE ITEM NOMENCLATURE**	**BLI: 5113**
Auxiliaries, Craft and Prior Year Program Costs	**SERVICE CRAFT**	

	FY 2011		**FY 2012**	
ELEMENT OF COST	**QTY**	**COST**	**QTY**	**COST**
PLAN COSTS	2	1,000	1	
BASIC CONST/CONVERSION		12,470		3,863
HM&E		200		
OTHER COST		100		
NET P-1 LINE ITEM:		13,770		3,863

FY 2011		**FY 2012**	
1-YON	3,832	1-YON	3,863
1-YP	9,938		
2	13,770	1	3863

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
YON	332	MAYBANK	09	JUL-10	SEP-10	JAN-12
YON	333	MAYBANK	10	JUL-10	DEC-10	JAN-12
YON	334	MAYBANK	10	JUL-10	FEB-11	APR-12
YON	335	TBD	11	JAN-11	APR-11	JAN-12
YON	1201	TBD	12	JUL-12	SEP-12	NOV-13
YON	1301	TBD	13	JUL-13	SEP-13	NOV-14
YON	1401	TBD	14	JUL-14	SEP-14	NOV-15
YON	1501	TBD	15	JUL-15	SEP-15	NOV-16
YON	1601	TBD	16	JUL-16	SEP-16	NOV-17
YP	704	C&G BOAT WORKS	06	JUN-07	JUN-08	JUN-11
YP	705	C&G BOAT WORKS	07	DEC-07	SEP-08	DEC-11
YP	706	C&G BOAT WORKS	08	JUN-08	JUN-09	MAY-12
YP	707	C&G BOAT WORKS	09	MAR-09	SEP-09	DEC-12
YP	708	C&G BOAT WORKS	09	MAR-09	NOV-09	MAY-13
YP	709	TBD	11	JAN-11	AUG-11	AUG-12
YP	1301	TBD	13	JAN-13	JUN-13	JUN-15
YP	1401	TBD	14	JAN-14	JUN-14	JUN-16
YP	1402	TBD	14	JAN-14	DEC-14	DEC-16
YP	1501	TBD	15	JAN-15	JUN-15	JUN-17
YP	1502	TBD	15	JAN-15	DEC-15	DEC-17
YP	1601	TBD	16	JAN-16	JUN-16	JUN-18
YP	1602	TBD	16	JAN-16	DEC-16	DEC-18
YT	805	PACIFIC TUG BOAT SERV	08	MAR-08	DEC-09	MAR-11
YT	806	PACIFIC TUG BOAT SERV	09	OCT-10	FEB-11	MAR-12
YT	807	PACIFIC TUG BOAT SERV	09	OCT-10	APR-11	JUL-12
YT	1601	TBD	16	JUL-16	TBD	TBD
YT	1602	TBD	16	JUL-16	TBD	TBD
ARC	1249	MODUTECH	06	JUN-10	AUG-10	FEB-12

*FY 2011 ship dates reflect the FY 2011 President's Budget request.

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY 2012 President's Budget

DATE:
February 2011

APPROPRIATION/BUDGET ACTIVITY
SHIPBUILDING AND CONVERSION, NAVY/BA 5 Auxiliaries, Craft and Prior Year Program Costs

P-1 LINE ITEM NOMENCLATURE
LCAC SLEP
BLI: 5139

(Dollars in Millions)	PRIOR YR	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL PROG
QUANTITY	39	3	4	4	4	4	4	4	6	72
End Cost	814.0	63.7	83.0	84.1	85.8	84.6	86.2	87.4	153.1	1,541.9
Less Advance Procurement	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.9
Less Transfer	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5
Less Cost To Complete	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0
Less Katrina Supplemental	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.8
Full Funding TOA	750.8	63.7	83.0	84.1	85.8	84.6	86.2	87.4	153.1	1,478.7
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	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0
Plus Katrina Supplement	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.8
Total Obligational Authority	814.0	63.7	83.0	84.1	85.8	84.7	86.2	87.4	153.1	1,541.9
Plus Outfitting / Plus Post Delivery	10.4	1.0	2.6	2.2	1.7	2.4	2.7	2.4	3.8	29.2
Total	824.4	64.7	85.6	86.3	87.5	87.1	88.9	89.8	156.9	1,571.1
Unit Cost (Ave. End Cost)	20.9	21.2	20.8	21.0	21.4	21.2	21.5	21.8	25.5	21.4

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. 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 as well as a modified set of TF40B engines, designated ETF40B.

Characteristics:

Hull	Air Cushion
Length Overall	88ft
Beam	47ft
Displacement	150 tons
Draft	None (rides on cushion of air)

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

BUDGET ACTIVITY: 5	**P-1 LINE ITEM NOMENCLATURE**	**BLI: 5139**
Auxiliaries, Craft and Prior Year Program Costs	**LCAC SLEP**	

	FY 2006		**FY 2008**		**FY 2009**		**FY 2010**	
ELEMENT OF COST	**QTY**	**COST**	**QTY**	**COST**	**QTY**	**COST**	**QTY**	**COST**
PLAN COSTS	5		5		6		3	
BASIC CONST/CONVERSION		48,153		45,457		44,696		26,564
ELECTRONICS		6,515		9,573		9,451		4,396
HM&E		41,023		38,885		51,714		29,160
OTHER COST		2,947		3,915		4,726		3,540
TOTAL SHIP ESTIMATE		98,638		97,830		110,587		63,660
NET P-1 LINE ITEM:		98,638		97,830		110,587		63,660

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

BUDGET ACTIVITY: 5	**P-1 LINE ITEM NOMENCLATURE**	**BLI: 5139**
Auxiliaries, Craft and Prior Year Program Costs	**LCAC SLEP**	

	FY 2011		**FY 2012**	
ELEMENT OF COST	**QTY**	**COST**	**QTY**	**COST**
PLAN COSTS	4		4	
BASIC CONST/CONVERSION		36,328		36,694
ELECTRONICS		7,655		7,757
HM&E		35,454		35,946
OTHER COST		3,598		3,679
TOTAL SHIP ESTIMATE		83,035		84,076
NET P-1 LINE ITEM:		83,035		84,076

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 2012 President's Budget
DATE:
February 2011

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LCAC SLEP	MULTIPLE	L-3 SERVICES, INC.	06	AUG-06	JAN-07	APR-11
LCAC SLEP	MULTIPLE	OCEANEERING INT'L, INC.	08	MAY-09	SEP-09	AUG-11
LCAC SLEP	MULTIPLE	OCEANEERING INT'L, INC.	09	AUG-09	MAR-10	AUG-12
LCAC SLEP	MULTIPLE	L-3 SERVICES, INC.	10	SEP-10	FEB-11	AUG-12
LCAC SLEP	MULTIPLE	TBD	11	JUL-11	SEP-11	OCT-13
LCAC SLEP	MULTIPLE	TBD	12	JAN-12	JUN-12	DEC-13
LCAC SLEP	MULTIPLE	TBD	13	JUN-13	SEP-13	DEC-14
LCAC SLEP	MULTIPLE	TBD	14	JUN-14	SEP-14	NOV-15
LCAC SLEP	MULTIPLE	TBD	15	JUN-15	SEP-15	NOV-16
LCAC SLEP	MULTIPLE	TBD	16	JUN-16	SEP-16	NOV-17

*FY 2011 ship dates reflect the FY 2011 President's Budget request.

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY2012 President's Budget

DATE:
February 2011

APPROPRIATION/BUDGET ACTIVITY
SHIPBUILDING AND CONVERSION, NAVY/BA 5 Auxiliaries, Craft and Prior Year Program Costs

P-1 LINE ITEM NOMENCLATURE
COMPLETION OF PRIOR YEAR SHIPBUILDING PROGRAM
BLI: 5300

(Dollars in Millions)	PRIOR YR	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL PROG
Cost To Complete											
LPD 17 Class	0.0	0.0	0.0	0.0	74.0	99.0	0.0	0.0	0.0	0.0	173.0
LHA (R)	0.0	0.0	0.0	0.0	0.0	66.1	0.0	0.0	0.0	0.0	66.1
Hurricane Supplemental Funding:											
DDG 51 Class	249.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	249.6
LPD 17 Class	1,419.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,419.9
LCAC SLEP	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.6
Infrastructure Contracts	146.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	146.0
Total	1,831.1	0.0	0.0	0.0	74.0	165.1	0.0	0.0	0.0	0.0	2,070.2

MISSION:

Note: General Provision 8076 of FY2010 DoD Appropriations Act directs that funds appropriated for the Completion of Prior Year Shipbuilding Programs be merged with and available for the same purposes as the appropriation to which transferred.

COST TO COMPLETE

LPD 17:
FY2012 funds are required to pay for Government liabilities to Contract Ceiling on LPD 23 ($15.7M), partial funding to ceiling on LPD 25 ($31.9M). In addition, funds are required for economic price adjustment, facilities cost of money, and numerous other shipbuilding contract liabilities for LPD 23 ($3.0M) and LPD 24 ($23.4M).

FY2013 funds are required to pay for the remaining Government liabilities to Contract Ceiling on LPD 25 ($84.0M). In addition, funds are required for economic price adjustment, facilities cost of money, and numerous other shipbuilding contract liabilities for LPD 25 ($15.0M).

LHA (R):
Funds in FY 2013 are required for cost impacts resulting from the Pension Protection Act of 2006 ($66.1M).

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

BUDGET ACTIVITY: 5	**P-1 LINE ITEM NOMENCLATURE**	**SUBHEAD NO. BLI: 5300**
Auxiliaries, Craft and Prior Year Program Costs	**COMPLETION OF PRIOR YEAR SHIPBUILDING PROGRAM**	

ELEMENT OF COST	**FY 2010 TOT COST**	**FY 2011 TOT COST**	**FY 2012 TOT COST**	**FY 2013 TOT COST**	**FY 2014 TOT COST**	**FY 2015 TOT COST**	**FY 2016 TOT COST**
TOTAL SHIP ESTIMATE							
LPD 17 Class:							
Contract Ceiling	0	0	47,626	84,026	0	0	0
Contract Escalation and FCCM	0	0	26,366	14,968	0	0	0
	0	0	73,992	98,994	0	0	0
LHA (R)	0	0	0	66,085	0	0	0
	0	0	0	66,085	0	0	0
TOTAL	0	0	73,992	165,079	0	0	0