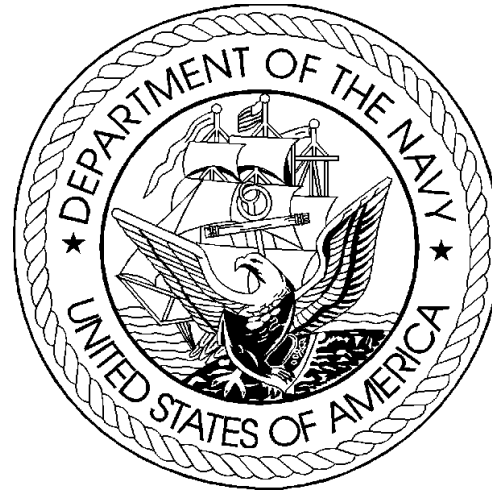


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2000/2001 BIENNIAL BUDGET
ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 1999

SHIPBUILDING AND CONVERSION, NAVY

UNCLASSIFIED

Department of the Navy

FY 2000/2001 Procurement Program

Exhibit P-1

SUMMARY
(\$ IN MILLIONS)

DATE: February 1999

Appropriation: Shipbuilding and Conversion, Navy

ACTIVITY -----	FY 98 -----	FY 99 -----	FY 00 -----	FY 01 -----
2. Other Warships	7,731.6	5,052.1	4,527.3	10,084.2
3. Amphibious Ships	96.1	681.1	1,508.3	1,509.5
5. Auxiliaries, Craft and Prior Year Program Costs	179.1	284.5	642.9	631.9
	-----	-----	-----	-----
	8,006.8	6,017.8	6,678.5	12,225.7

* ITEMS UNDER \$50,000

UNCLASSIFIED

UNCLASSIFIED

Department of the Navy

FY 2000/2001 Procurement Program

Exhibit P-1

APPROPRIATION: 1611N Shipbuilding and Conversion, Navy

DATE: February 1999

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2000 UNIT COST	TOA, \$ IN MILLIONS				S E C
				-----FY 1998----- QUANTITY COST	-----FY 1999----- QUANTITY COST	-----FY 2000----- QUANTITY COST	-----FY 2001----- QUANTITY COST	
BUDGET ACTIVITY 02: Other Warships								

Other Warships								
1	2001 Carrier Replacement Program	A	-	-	-	1	4,874.5 U	
	Less: Advance Procurement (PY)		-	-	-		-923.9	
			-----	-----	-----		-----	
			-	-	-		3,950.6	
2	2001 Carrier Replacement Program	A					U	
	Advance Procurement (CY)			48.7	123.7	751.5	- U	
	(FY 1998 for 2001) (MEMO)			48.7	-	-	-	
	(FY 1999 for 2001) (MEMO)			-	123.7	-	-	
	(FY 2000 for 2001) (MEMO)			-	-	751.5	-	
3	2012 SSN-21	A		149.6	-	-	- U	
4	2013 New SSN	B		1 3,213.9	1 2,186.4	-	1 1,965.2 U	
	Less: Advance Procurement (PY)			-981.5	-694.2	-	-814.2	
				-----	-----	-----	-----	
				2,232.4	1,492.2	-	1,151.0	
5	2013 New SSN	B					U	
	Advance Procurement (CY)			277.7	503.2	748.5	508.2 U	
	(FY 1998 for 1999) (MEMO)			109.7	-	-	-	
	(FY 1998 for 2001) (MEMO)			168.0	-	-	-	
	(FY 1999 for 2001) (MEMO)			-	503.2	-	-	
	(FY 2000 for 2001) (MEMO)			-	-	142.9	-	
	(FY 2000 for 2002) (MEMO)			-	-	605.6	-	
	(FY 2001 for 2002) (MEMO)			-	-	-	79.2	
	(FY 2001 for 2004) (MEMO)			-	-	-	429.0	
6	2086 CVN Refueling Overhauls	A		1 2,017.7	-	-	1 2,270.9 U	
	Less: Advance Procurement (PY)			-513.4	-	-	-665.2	
				-----	-----	-----	-----	
				1,504.3	-	-	1,605.6	

* ITEMS UNDER \$50,000

UNCLASSIFIED

UNCLASSIFIED

Department of the Navy

FY 2000/2001 Procurement Program

Exhibit P-1

APPROPRIATION: 1611N Shipbuilding and Conversion, Navy

DATE: February 1999

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2000 UNIT COST	TOA, \$ IN MILLIONS								S E C
				-----FY 1998-----		-----FY 1999-----		-----FY 2000-----		-----FY 2001-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
7	2086 CVN Refueling Overhauls Advance Procurement (CY)	A			45.7		274.0		345.6		25.0	U
	(FY 1998 for 2001) (MEMO)				45.7		-		-		-	
	(FY 1999 for 2001) (MEMO)				-		274.0		-		-	
	(FY 2000 for 2001) (MEMO)				-		-		345.6		-	
	(FY 2001 for 2005) (MEMO)				-		-		-		25.0	
8	2122 DDG-51	A	911,780,000	4	3,440.6	3	2,778.6	3	2,735.3	3	2,769.1	U
	Less: Advance Procurement (PY)				-85.6		-127.0		-53.7		-84.0	
					-----		-----		-----		-----	
					3,355.0		2,651.6		2,681.7		2,685.1	
9	2122 DDG-51	A			118.3		7.4		-		158.6	U
	Advance Procurement (CY)				118.3		7.4		-		158.6	U
	(FY 1998 for 1999) (MEMO)				77.2		-		-		-	
	(FY 1998 for 2000) (MEMO)				3.5		-		-		-	
	(FY 1998 for 2001) (MEMO)				35.1		-		-		-	
	(FY 1998 for 2002) (MEMO)				2.5		-		-		-	
	(FY 1999 for 2002) (MEMO)				-		1.8		-		-	
	(FY 1999 for 2003) (MEMO)				-		5.5		-		-	
	(FY 2001 for 2002) (MEMO)				-		-		-		158.6	
					-----		-----		-----		-----	
TOTAL	Other Warships				7,731.6		5,052.1		4,527.3		10,084.2	

* ITEMS UNDER \$50,000

UNCLASSIFIED

UNCLASSIFIED

Department of the Navy

FY 2000/2001 Procurement Program

Exhibit P-1

APPROPRIATION: 1611N Shipbuilding and Conversion, Navy

DATE: February 1999

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2000 UNIT COST	TOA, \$ IN MILLIONS								S E C
				-----FY 1998-----		-----FY 1999-----		-----FY 2000-----		-----FY 2001-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 03: Amphibious Ships												

Amphibious Ships												
10	3035 LHD-1 Amphibious Assault Ship				-		44.2		-			- U
11	3036 LPD-17	A	754,169,000		-	1	733.0	2	1,508.3	2	1,509.5	U
	Less: Advance Procurement (PY)				-		-96.1		-		-	
					-----		-----		-----		-----	
					-		636.9		1,508.3		1,509.5	
12	3036 LPD-17	A										U
	Advance Procurement (CY)				96.1		-		-		-	U
	(FY 1998 for 1999) (MEMO)				96.1		-		-		-	
					-----		-----		-----		-----	
TOTAL	Amphibious Ships				96.1		681.1		1,508.3		1,509.5	

* ITEMS UNDER \$50,000

UNCLASSIFIED

UNCLASSIFIED

Department of the Navy

FY 2000/2001 Procurement Program

Exhibit P-1

APPROPRIATION: 1611N Shipbuilding and Conversion, Navy

DATE: February 1999

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2000 UNIT COST	TOA, \$ IN MILLIONS								S E C
				-----FY 1998----- QUANTITY	COST	-----FY 1999----- QUANTITY	COST	-----FY 2000----- QUANTITY	COST	-----FY 2001----- QUANTITY	COST	
BUDGET ACTIVITY 05: Auxiliaries, Craft and Prior Year Progra												

Auxiliaries, Craft and Prior Year Progra												
13	5087 Oceanographic Ships	A		-		1	75.7	-		-	U	
	Less: Advance Procurement (PY)			-			-15.6	-		-		
				-----		-----	60.1	-----		-----		
14	5087 Oceanographic Ships	A									U	
	Advance Procurement (CY)			15.6			-	-		-	U	
	(FY 1998 for 1999) (MEMO)			15.6			-	-		-		
15	5088 ADC(X)		439,966,000	-			-	1	440.0	1	344.2 U	
16	5100 Service Craft	A		2	33.0		-		-		- U	
17	5105 LCAC Landing Craft	A		-			15.8		12.4		- U	
	Less: Advance Procurement (PY)			-			-		-12.4		-	
				-----		-----	15.8	-----		-----		
18	5105 LCAC Landing Craft	A									U	
	Advance Procurement (CY)			9.5			-	-		-	U	
	(FY 1998 for 2000) (MEMO)			9.5			-	-		-		
19	5110 Outfitting	A		50.6			90.4		171.1		272.1 U	
20	5120 Post Delivery	A		69.2			116.9		-		- U	
21	5139 LCAC SLEP		15,888,000	-			-	2	31.8	1	15.7 U	
22	5600 First Destination Transportat	A		1.3			1.3		-		- U	
				-----		-----		-----		-----		
TOTAL	Auxiliaries, Craft and Prior Year Progra			179.1			284.5		642.9		631.9	

* ITEMS UNDER \$50,000

UNCLASSIFIED

UNCLASSIFIED

Department of the Navy

FY 2000/2001 Procurement Program

Exhibit P-1

APPROPRIATION: 1611N Shipbuilding and Conversion, Navy

DATE: February 1999

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)	TOA, \$ IN MILLIONS								S E C
			FY 2000 UNIT COST	-----FY 1998----- QUANTITY COST	-----FY 1999----- QUANTITY COST	-----FY 2000----- QUANTITY COST	-----FY 2001----- QUANTITY COST					
TOTAL	Shipbuilding and Conversion, Navy			8,006.8	6,017.8	6,678.5	12,225.7					

* ITEMS UNDER \$50,000

UNCLASSIFIED

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

Budget Plan (amounts for PROCUREMENT
 actions programed)

Identification code	17-1611-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Program by activities:					
Direct program:					
00.0101	Fleet ballistic missile ships				
00.0201	Other warships	7,731,603	5,052,131	4,527,255	10,084,193
00.0301	Amphibious ships	96,106	681,083	1,508,338	1,509,537
00.0401	Mine warfare and patrol ships				
00.0501	Auxiliaries, craft, and prior-year program costs	179,108	284,538	642,861	631,930

00.9101	Total direct program	8,006,817	6,017,752	6,678,454	12,225,660
Reimbursable program					
01.0101	Reimbursable program				

10.0001	Total	8,006,817	6,017,752	6,678,454	12,225,660

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)				
14.0001	Non-Federal sources(-)				
17.0001	Recovery of prior year obligations				
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans				
21.4003	Available to finance new budget plans	-110,660	-281,704		
21.4009	Reprogramming from/to prior year budget plans	-197,916	181,222		
22.2001	Unobligated balance transferred from other accounts (-)	-31,782			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans				
24.4003	Available to finance subsequent year budget plans	281,704			
25.0001	Unobligated balance expiring	1,454			

39.0001	Budget authority	7,949,617	5,917,270	6,678,454	12,225,660

Budget authority:					
40.0001	Appropriation	8,197,891	6,017,752	6,678,454	12,225,660
40.3601	Appropriation rescinded (unob bal)		-100,482		
40.7601	Reduction pursuant to P.L. 105-56 (-), 8041	-150,274			
41.0001	Transferred to other accounts (-)	-118,560	-181,222		
42.0001	Transferred from other accounts	20,560	181,222		

43.0001	Appropriation (adjusted)	7,949,617	5,917,270	6,678,454	12,225,660

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

Obligations

Identification code	17-1611-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Program by activities:					
Direct program:					
00.0101	Fleet ballistic missile ships	146,418	2,000		
00.0201	Other warships	7,171,424	5,312,247	4,659,860	8,333,000
00.0301	Amphibious ships	347,976	648,268	1,132,447	1,253,010
00.0401	Mine warfare and patrol ships	41,864	21,000	5,000	
00.0501	Auxiliaries, craft, and prior-year program costs	289,471	216,599	495,947	561,924

00.9101	Total direct program	7,997,153	6,200,114	6,293,254	10,147,934
01.0101	Reimbursable program	16			

10.0001	Total	7,997,169	6,200,114	6,293,254	10,147,934

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-44			
14.0001	Non-Federal sources(-)	-306			
17.0001	Recovery of prior year obligations	-137,195			
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans	-6,279,051	-6,228,327	-6,227,187	-6,612,387
21.4003	Available to finance new budget plans	-110,660	-281,704		
21.4009	Reprogramming from/to prior year budget plans				
22.2001	Unobligated balance transferred from other accounts (-)	-31,782			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans	6,228,327	6,227,187	6,612,387	8,690,113
24.4003	Available to finance subsequent year budget plans	281,704			
25.0001	Unobligated balance expiring	1,454			

39.0001	Budget authority	7,949,617	5,917,270	6,678,454	12,225,660

Budget authority:					
40.0001	Appropriation	8,197,891	6,017,752	6,678,454	12,225,660
40.3601	Appropriation rescinded (unob bal)		-100,482		
40.7601	Reduction pursuant to P.L. 105-56 (-), 8041	-150,274			
41.0001	Transferred to other accounts (-)	-118,560	-181,222		
42.0001	Transferred from other accounts	20,560	181,222		

43.0001	Appropriation (adjusted)	7,949,617	5,917,270	6,678,454	12,225,660

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

Obligations

Identification code	17-1611-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Relation of obligations to outlays:					
71.0001	Obligations incurred	7,996,819	6,200,114	6,293,254	10,147,934
72.1001	From Federal sources: Receivables and unpaid, unfilled orders, SOY	-917,263	-646,543	-646,543	-646,543
72.4001	Obligated balance, start of year	15,161,823	15,643,072	14,547,723	14,877,451
74.1001	From Federal sources: Receivables and unpaid, unfilled orders, EOY	646,543	646,543	646,543	646,543
74.4001	Obligated balance, end of year	-15,643,072	-14,547,723	-14,877,451	-18,609,871
77.0001	Adjustments in expired accounts (net)	-327,107			
78.0001	Adjustments in unexpired accounts	-137,195			

90.0001	Outlays (net)	6,780,547	7,295,463	5,963,526	6,415,514

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

Identification code	17-1611-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Direct obligations:					
125.101	Advisory and assistance services	85,175	70,870	62,415	62,295
125.201	Other services	1,214,525	640,375	609,181	662,648
	Purchases goods/services from Government accounts				
125.301	Purchase of goods/services from Government accounts	70,218	66,366	33,822	26,408
125.303	Purchases from revolving funds	474,542	431,611	415,926	395,589
126.001	Supplies and materials	18,345	32,479	30,434	38,111
131.001	Equipment	6,134,348	4,958,413	5,141,476	8,962,883
		-----	-----	-----	-----
199.001	Total Direct obligations	7,997,153	6,200,114	6,293,254	10,147,934
Reimbursable obligations:					
231.001	Equipment	16			
		-----	-----	-----	-----
299.001	Total Reimbursable obligations	16			
999.901	Total obligations	7,997,169	6,200,114	6,293,254	10,147,934

Comparison of FY 1999 Program Requirements as reflected
in the FY 1999 Budget with FY 1999 Program Requirements
as shown in the FY 2000 Budget

Summary of Requirements (\$ in Thousands)

	Total Program Requirements per FY 1999 Budget	Total Program Requirements per FY 2000 Budget	Increase (+) or Decrease (-)
Fleet Ballistic Missile	0	0	0
Other Warships	\$5,081,870	\$5,052,131	-29,739
Amphibious Ships	\$638,780	\$681,083	+42,303
Mine Warfare and Patrol Ships	0	0	0
Auxiliaries, Craft and PY Program Costs	\$532,022	\$284,538	-247,484
Total Fiscal Year Program	\$6,252,672	\$6,017,752	\$-234,920

Explanation by Budget Activity
(\$ in Thousands)

OTHER WARSHIPS (\$-29,739) - There was no change in program requirements. The net decrease reflects Congressional action to reduce funding for DDG-51 (\$-5,000) and undistributed Congressional reductions (\$-24,739).

AMPHIBIOUS SHIPS (\$+42,303) - The net increase reflects Congressional action to add Advance Procurement funds for LHD-8 (\$45,000) and undistributed Congressional reductions (\$-2,697).

AUXILIARIES, CRAFT, AND PRIOR YEAR PROGRAM COSTS (\$-247,484) - The net decrease reflects Congressional action to transfer Large Medium Speed Roll-On/Roll-Off (LMSR) funds to the National Defense Sealift Fund (NDSF) (\$251,400), Congressional increase for LCAC SLEP for two craft (\$16,000), Congressional reductions in Outfitting (\$-5,000) and Post-Delivery (\$-6,000), and undistributed Congressional reductions (\$-1,084).

Comparison of FY 1999 Financing as reflected
in FY 1999 Budget with 1999 Financing
as shown in the FY 2000 Budget

(\$ In Thousands)

	Financing per FY 1999 Budget	Financing Per FY 2000 Budget	Increase (+) or Decrease (-)
Financing (Total)	\$6,252,672	\$6,017,752	\$-234,920
Financing (Service Account)	(\$6,252,672)	(\$6,017,752)	(\$-234,920)
Financing (Reimbursable)	\$0	\$0	\$0
Appropriation (Adjusted)	\$6,252,672	\$6,017,752	\$-234,920

Explanation of Changes in Financing

Fiscal Year 1999 financing has changed since the presentation of the FY 1999 budget as noted below:

There has been a net decrease to the appropriation of \$-234,920. The net decrease reflects Congressional action to:

- reduce funding for DDG-51 (\$-5,000), Outfitting (\$-5,000), and Post-Delivery (\$-6,000)
- add Advance Procurement funds for LHD-8 (\$45,000)
- transfer Large Medium Speed Roll-On/Roll-Off (LMSR) to the National Defense Sealift Fund (NDSF) (\$-251,400)
- increase LCAC SLEP for two craft (\$16,000)

and undistributed Congressional reductions (\$-28,520).

Comparison of FY 1998 Program Requirements as reflected
in the FY 1999 Budget with FY 1998 Program Requirements
as shown in the FY 2000 Budget

Summary of Requirements (\$ In Thousands)

	Total Program Requirements per FY 1999 Budget	Total Program Requirements per FY 2000 Budget	Increase (+) or Decrease (-)
Fleet Ballistic Missile	0	0	0
Other Warships	7,820,103	7,731,603	-88,500
Amphibious Ships	96,106	96,106	0
Mine Warfare and Patrol Ships	0	0	0
Auxiliaries, Craft and PY Program Costs	169,108	179,108	+10,000
Total Fiscal Year Program	\$8,085,317	\$8,006,817	\$-78,500

Explanation by Budget Activity

(\$ In Thousands)

OTHER WARSHIPS (\$-88,500) – There was no change in program requirements. The net decrease reflects a realignment of Outfitting funds to Auxiliaries, Craft, and Prior Year Program Costs (\$-20,000) and a reduction in CVN Refueling Overhaul funds (\$68,500) resulting from contract savings.

AUXILIARIES, CRAFT, AND PRIOR YEAR PROGRAM COSTS (\$+10,000) - There was no change in program requirements. The increase reflects a realignment of Outfitting funds from Other Warships (\$20,000), and a transfer of funds for LCAC equipment from the SCN-funded SLEP line to Other Procurement and to Ship Depot Operations Support (\$-10,000).

Comparison of FY 1998 Financing as reflected
in FY 1999 Budget with 1998 Financing
as shown in the FY 2000 Budget

(\$ in Thousands)

	Financing per FY 1999 Budget	Financing Per FY 2000 Budget	Increase (+) or Decrease (-)
Financing (Total)	\$8,085,317	\$8,006,817	\$-78,500
Financing (Service Account)	(\$8,085,317)	(\$8,006,817)	(\$-78,500)
Financing (Reimbursable)	\$0	\$0	\$0
Appropriation (Adjusted)	\$8,085,317	\$8,006,817	\$-78,500

Explanation of Changes in Financing

Fiscal Year 1998 financing has changed since the presentation of the FY 1999 budget as noted below:

There has been a net decrease to the appropriation of \$-78,500. The net decrease reflects a reduction in CVN Refueling Overhauls (\$-68,500) resulting from contract savings, and a transfer of funds for LCAC equipment from the SCN-funded SLEP line to Other Procurement and to Ship Depot Operations Support (\$-10,000).

Status of Completion of Prior Year Shipbuilding Programs

	Uncompleted as of 30 September 1998	To be Completed in FY1999	To be Completed in FY2000	Completed in FY 2001 and beyond
FY 1990				
Ships	2	1	1	0
New Construction	2	1	1	0
Conversion	0	0	0	0
FY 1991				
Ships	1	1	0	0
New Construction	1	1	0	0
Conversion	0	0	0	0
FY 1992				
Ships	1	1	0	0
New Construction	1	1	0	0
Conversion	0	0	0	0
FY 1993				
Ships	8	6	2	0
New Construction	8	6	2	0
Conversion	0	0	0	0
FY 1994				
Ships	3	2	1	0
New Construction	3	2	1	0
Conversion	0	0	0	0

Status of Completion of Prior Year Shipbuilding Programs

	Uncompleted as of 30 September 1998	To be Completed in FY1999	To be Completed in FY2000	Completed in FY 2001 and beyond
FY 1995				
Ships	4	0	2	2
New Construction	4	0	2	2
Conversion	0	0	0	0
FY 1996				
Ships	6	1	0	5
New Construction	5	0	0	5
Conversion	1	1	0	0
FY 1997				
Ships	5	0	1	4
New Construction	5	0	1	4
Conversion	0	0	0	0
FY 1998				
Ships	6	0	0	6
New Construction	5	0	0	5
Conversion	1	0	0	1
FY 1999				
Ships	7	0	0	7
New Construction	6	0	0	6
Conversion	1	0	0	1

The FY2000 request includes 6 new construction ships.

CLASSIFICATION: UNCLASSIFIED

**BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY 2000 PRESIDENT'S BUDGET (\$M)**

**DATE:
FEBRUARY 1999**

APPROPRIATION/BUDGET ACTIVITY	BA #2 OTHER WARSHIPS						P-1 ITEM NOMENCLATURE CVN-68 CLASS NUCLEAR AIRCRAFT CARRIER					
	PRIOR YEARS	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005	TO COMPLETE	TOTAL PROGRAM	
QUANTITY	3	0	0	0	1	0	0	0	0	0	TBD	4
End Cost	11,266.2	0.0	0.0	0.0	4,874.5	0.0	0.0	0.0	0.0	0.0	TBD	16,140.7
Less Advance Procurement	829.4	0.0	0.0	0.0	923.9	0.0	0.0	0.0	0.0	0.0	TBD	1,753.3
Less Escalation	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	TBD	70.8
Full Funding TOA 1/	10,366.0	0.0	0.0	0.0	3,950.6	0.0	0.0	0.0	0.0	0.0	TBD	14,316.7
Plus Advance Procurement	829.4	48.7	123.7	751.5	0.0	147.6	434.2	1,337.3	131.5	0.0	TBD	3,803.9
Total Obligational Authority	11,195.4	48.7	123.7	751.5	3,950.6	147.6	434.2	1,337.3	131.5	0.0	TBD	18,120.5
Plus Outfitting and Post Delivery	111.5	4.4	247.4	2.1	20.3	34.4	46.8	2.1	19.1	110.7	0.0	598.8
Plus Escalation	70.8	0.0	371.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	TBD	441.9
Total	11,377.7	53.1	618.5	753.6	3,970.9	182.0	481.0	1,339.4	150.6	0.0	TBD	19,161.2
Unit Cost (Ave. End Cost)	3,755.4	0.0	989.6	0.0	4,874.5	0.0	0.0	0.0	0.0	0.0	TBD	4,035.2

MISSION:
To support and operate aircraft to engage in attacks on targets afloat and ashore which threaten our use of the sea and to engage in sustained operations in support of other forces.

NOTES:

FY02 AND OUT REQUIREMENTS ARE FOR CVNX 1
CVNX 1 TBDS NOT INCLUDED IN TOTAL PROGRAM AMOUNT
CVNX 1 MISSION/CHARACTERISTICS/ARMAMENT INFO TBD
OUTFITTING/POST DELIVERY REFLECTS CVN 74/75/76/77; CVNX 1 TBD

<p><u>Armament:</u> CVN 74/75: Nato Sea Sparrow Missile System Close in Weapons System</p> <p>CVN 76: Nato Sea Sparrow Missile System Rolling Airframe Missile Tactical Support Center</p> <p>CVN 77: MK29 GMLS With HAS (Formerly RAM)</p>	<p><u>Major Electronics:</u> CVN 74/75: Radio Communication System Ship Self Defense System Advance Combat Direction System</p> <p>CVN 76: Radio Communication System Ship Self Defense System Advance Combat Direction System</p> <p>CVN 77: C4ISR NSWPC (Formerly CVIC) ICDS (Formerly ACDS/SSDS)</p>	<p>AN/SPN 46 Aircraft Landing Radar Carrier Intelligence Center</p> <p>AN/SPN 46 Aircraft Landing Radar Carrier Intelligence Center CEC (AN/USG-2)</p> <p>AIEWS (AN/SLY-2) CEC (AN/USG-2) ACLS (AN/SPN-46(V)3)</p>
---	---	--

UNCLASSIFIED
CLASSIFICATION

P-5
FY 2000 PRESIDENT'S BUDGET
FEBRUARY1999

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 2
OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: CVN 68 CLASS

SUBHEAD: 8210

ELEMENT OF COST	QTY	FY 1988	QTY	FY 1995
		CVN74/75 TOT COST		CVN76 TOT COST
PLAN COSTS	2	0	1	0
BASIC CONST/CONVERSION		3,752,104		2,607,440
CHANGE ORDERS		318,096		133,082
ELECTRONICS		230,871		195,692
PROPULSION EQUIPMENT		1,165,000		901,882
HM&E		54,968		43,524
OTHER COST		53,365		39,734
ORDNANCE		306,836		141,010
ESCALATION		894,975		333,353
PROGRAM MANAGERS GROWTH		94,294		
TOTAL SHIP ESTIMATE		6,870,509		* 4,395,717
Less Escalation (FY 92)		70,763		
Less: ADVANCE PROCUREMENT(FY 1993)				829,400
NET P-1 LINE ITEM		6,799,746		* 3,566,317

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

P-5B
 FY 2000 President's Budget
 February 1999

	<u>Start/Issue</u>	<u>Complete/Response</u>
<u>I. Design Schedule</u>		
Issue date for TLR	July 94	
Issue date for TLS	N/A	
Preliminary Design	N/A	
Contract Design	Oct 98	Jan 01
Request for Proposals	June 00	Aug 00
Design Agent	Newport News Shipbuilding	

II. Classification of Cost Estimate Class C - Budget Quality Estimate

<u>III. Basic Construction/Conversion</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>
A. Assumed Award Date			Dec 00
B. Contract Type (and Share Line if applicable)			FPIF

<u>IV. Escalation</u>	Not Applicable to Refueling Complex Overhauls (Cost Plus Contract)
Escalation Termination Date	Nov 2008 (includes 10 month post delivery period)
Escalation Requirement	\$186,105 k (FY01 Newport News contract)
Labor/Material Split	631/1111 (Direct Labor\$ / Cont Furnished Mat'l\$)
Allowable Overhead Rate	150% (Ovrhd\$ / Direct Labor\$)

V. Other Basic (Reserves/Miscellaneous) **Amount**
 None

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27

FY 2000 PRESIDENT'S BUDGET

FEBRUARY 1999

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
CVN 76	NEWPORT NEWS	1995	Dec-94	Jan-95	Dec-02
CVN 77	NEWPORT NEWS	2001	Dec-00	Mar-01	Jan-08

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)								Date: FEBRUARY 1999						
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS								P-1 Line Item Nomenclature CVN 77						
Weapon System CVN 77				First System (BY1) Award Date Dec-00				First System (BY1) Completion Date Jan-08						
(\$ in Millions)														
	PLT	When Req'd	Prior Years	PY-1 FY 97	PY FY 98	CY FY 99	BY1 FY 00	BY2 FY 01	BY3 FY 02	BY4 FY 03	BY5 FY 04	BY6 FY 05	To Complete	Total
End Item Qty								1						1
														0.00
Plans (Detailed)														0.00
Basic					48.74	58.67	121.01							228.41
Other Engineer														0.00
Nuc Prop Equip						65.00	630.53							695.53
HM&E														0.00
Electronics														0.00
Ordnance/Air														0.00
Total AP			0.00	0.00	48.74	123.67	751.54	0.00	0.00	0.00	0.00	0.00	0.00	923.94
Description:														

Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)											Date: FEBRUARY 1999	
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS						Weapon System CVN 77					P-1 Line Item Nomenclature CVN 77	
(TOA, \$ in Millions)												
	PLT	QPA	Unit Cost	FY 98 Qty*	FY 98 Contract Forecast Date	FY 98 Total Cost Reques	FY 99 Qty*	FY 99 Contract Forecast Date	FY 99 Total Cost Reques	FY 00 Qty*	FY 00 Contract Forecast Date	FY 00 Total Cost Request
End Item												
Plans (Detailed)												
Basic			228.41		September-98	48.74		April-99	58.67		April-00	121.01
Other Engineer												
Nuc Prop Equip			695.53					November-98	65.00		October-99	630.53
HM&E												
Electronics												
Ordnance/Air												
Total AP			923.94			48.74			123.67			751.54

Exhibit P-10, Advance Procurement Funding

Exhibit P-10, Advance Procurement Requirements Analysis (Page 3 - Present Value Analysis)					Date: FEBRUARY 1999							
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS					Weapon System CVN 77				P-1 Line Item Nomenclature CVN 77			
(TOA, \$ in Millions)												
	FY96 & Prior Years	PY-1 FY 97	PY FY 98	CY FY 99	BY1 FY 00	BY2 FY 01	BY3 FY 02	BY4 FY 03	BY5 FY 04	BY6 FY 05	To Complete	Total
Proposal w/o AP						3,950.58	0.00	0.00	0.00			3,950.58
Then Year Cost												0.00
Constant Year Cost												0.00
Present Value												0.00
AP Proposal			48.74	123.67	751.54							923.95
Then Year Cost												0.00
Constant Year Cost												0.00
Present Value												0.00
Differences												
Then Year Cost												
Constant Year Cost												
Present Value												
												0.00
Remarks:												

Exhibit P-10, Advance Procurement Requirements Analysis (Page 4 - Execution)										Date: FEBRUARY 1999									
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS										Weapon System CVN 77			P-1 Line Item Nomenclature CVN 77						
(TOA, \$ in Millions)																			
	PLT	FY96 QTY	FY96 Contract Forecast Date	FY96 Actual Contract Date	FY96 Total Cost Request	FY96 Actual Contract Cost	FY97 QTY	FY97 Contract Forecast Date	FY97 Actual Contract Date	FY97 Total Cost Request	FY97 Actual Contract Cost	FY98 QTY	FY98 Contract Forecast Date	FY99 QTY	FY99 Contract Forecast Date	FY00 QTY	FY00 Contract Forecast Date		
End Item																			
Plans (Detailed)																			
Basic												48.74	September-98	58.67	April-99	121.01	April-00		
Other Engineer																			
Nuc Prop Equip														65.00	November-98	630.53	October-99		
HM&E																			
Electronics																			
Ordnance/Air																			
Total AP												48.74		123.67		751.54			
Description:																			

Exhibit P-10, Advance Procurement Funding

Exhibit P-10, Advance Procurement Requirements Analysis (Page 5 - Execution (Obligations/Expenditures))								Date: FEBRUARY 1999					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS								Weapon System CVN 77			P-1 Line Item Nomenclature CVN 77		
(TOA, \$ in Millions)													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
FY 96 Obl Plan	N/A												
FY 96 Actual	N/A												
FY 96 Exp Plan	N/A												
FY 96 Actual	N/A												
FY 97 Obl Plan	N/A												
FY 97 Actual	N/A												
FY 97 Exp Plan	N/A												
FY 97 Actual	N/A												
FY 98 Obl Plan	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.74	48.74
FY99 Obl Plan	0.0	65.00	0.00	0.00	0.00	0.00	58.67	0.00	0.00	0.00	0.00	0.00	123.67
FY 00 Obl Plan	630.5	0.00	0.00	0.00	0.00	0.00	121.01	0.00	0.00	0.00	0.00	0.00	751.54
FY 01 Obl Plan	0.0	0.00	3,950.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,950.58
Narrative:													
N/A: Not applicable since funding is not available until FY 1998.													

Exhibit P-10, Advance Procurement Funding

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)

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

		FY 1996	
ELEMENTS OF COST	QTY	TOT COST	
PLAN COSTS	1	187,170	
BASIC CONST/CONVERSION		1,185,500	
CHANGE ORDERS		64,759	
ELECTRONICS		300,855	
PROPULSION EQUIPMENT		265,200	
HM&E		214,418	
OTHER COST		38,465	
ORDNANCE		0	
ESCALATION		145,351	
PROGRAM RESERVE		0	
TOTAL SHIP ESTIMATE		2,401,718	
LESS:			
AP (FY 1989)		207,500	
AP (FY 1990)		7,155	
AP (FY 1991)		153,970	
INDUSTRIAL BASE (FY 1992)		540,200	(1)
FY 1992 FULL FUNDING		13,800	(2)
FY 1990 PUMPS/VALVES/MC		23,394	(3)
FY 1991 PUMPS/VALVES/MC		5,031	(3)
FY 1992 ESCALATION			
FY 1997 FUNDING		631,099	
FY 1998 FUNDING		149,563	
NET P-1 LINE ITEM		670,006	

NOTES:

- (1) FY 1992 appropriated submarine Industrial Base funds
- (2) \$13.8M (FY 1992 FF funds) sunk costs for SSN 23 propulsion executed prior to program truncation
- (3) Reflects application of FY 90 and FY 91 \$28.4M for Pumps, Valves, and Main Condenser from FY 92 to FY 96

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 2000 PRESIDENT'S BUDGET
FEBRUARY 1999

<u>SHIP TYPE</u>	<u>SHIPBUILDER</u>	<u>FISCAL YEAR AUTHORIZED</u>	<u>CONTRACT AWARD</u>	<u>START OF CONSTRUCTION</u>	<u>DELIVERY DATE</u>
SSN 23	Electric Boat	FY 1996	Jun-96	Dec-95	Dec-03

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)
 FY 2000 PRESIDENT'S BUDGET (\$M)

DATE:
 FEBRUARY 1999

APPROPRIATION/BUDGET ACTIVITY

Ship and Conversion, Navy/BA#2 OTHER WARSHIPS

P-1 ITEM NOMENCLATURE

NEW SSN/NEW SSN II/NEW SSNIII

	PRIOR YEARS	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	TO COMPLETE	TOTAL PROGRAM
QUANTITY	1	1	0	1	1	1	1	1	23	30
End Cost	3213.9	2186.4	0.0	1965.2	2029.9	1918.8	1922.3	1926.1	44424.5	59587.0
Less Advance Procurement	981.5	694.2	0.0	814.2	684.8	672.2	674.3	678.2	16634.9	21834.2
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	2232.4	1492.2	0.0	1151.0	1345.1	1246.5	1248.0	1247.8	27789.7	37752.8
Plus Advance Procurement	1843.7	503.2	748.5	508.2	745.2	641.9	1003.6	1319.0	14520.9	21834.2
Total Obligational Authority	4076.0	1995.4	748.5	1659.3	2090.3	1888.4	2251.6	2566.8	42310.5	59587.0
Plus Outfitting and Post Delivery	0.0	0.0	0.0	.1	3.4	17.4	35.4	26.8	1333.1	1416.3
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	4076.0	1995.4	748.5	1659.4	2093.7	1905.9	2287.0	2593.6	43643.7	61003.3
Unit Cost (Ave. End Cost)	3213.9	2186.4	N/A	1965.2	2029.9	1918.8	1922.3	1926.1	1931.5	1986.2

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

Characteristics:

Hull	377'	Production Status (Lead Ship):	Jan-96
Length overall	34'	Contract Plans	Sep-98
Beam	7830	Award Planned (Month)	
Displacement	32'	Months to Complete	
Draft		a) Award to Delivery	70
		b) Construction Start to Delivery	81
		Commissioning Date	Jul-04
		Completion of	
		Fitting-Out	Jun-04

Armament:

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

DD Form 2454, JUL 88

CLASSIFICATION: UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION

FY 2000 PRESIDENT'S BUDGET
FEBRUARY 1999

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)

BUDGET ACTIVITY: 2
OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: NEW SSN

SUBHEAD: 7232/H232

	FY 1998		FY 1999		FY 2001	
ELEMENTS OF COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	1,241,921	1	245,190	1	60,903
BASIC CONST/CONVERSION		979,571		1,049,218		1,016,686
CHANGE ORDERS		87,987		52,461		50,834
TECHNOLOGY INSERTION		0		0		11,499
ELECTRONICS		216,611		183,500		196,152
PROPULSION EQUIPMENT		452,000		421,374		432,211
HM&E		213,553		212,579		168,290
OTHER COST		22,217		22,078		28,632
ORDNANCE		0		0		0
ESCALATION		0		0		0
TOTAL SHIP ESTIMATE		3,213,860		2,186,400		1,965,207
LESS AP FY96		(691,589)		(98,706)		
LESS AP FY97		(289,882)		(485,822)		
LESS AP FY98				(109,655)		(168,000)
LESS AP FY99						(503,233)
LESS AP FY00						(142,934)
NET P-1 LINE ITEM		2,232,389		1,492,217		1,151,040

CLASSIFICATION

FY 2000 PRESIDENT'S BUDGET

FEBRUARY 1999

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimate - Basic/Escalation

Fiscal Year: 2000

Ship Type: NEW SSN

I.	<u>Design Schedule:</u>	<u>Start/Issue</u>	<u>Complete/Response</u>	<u>Reissue Complete/Response</u>
	Issue Date for TLR	N/A	N/A	
	Issue Date for TLS	N/A	N/A	
	Preliminary Design	Oct-93	Sep-95	
	Contract Design	Oct-94	Sep-96	
	Detail Design	Jan-96	Jun-02	
	Request for Proposals	N/A	N/A	
	Design Agent	Electric Boat		
II.	<u>Classification of Cost Estimate</u>	N/A		
III.	<u>Basic Construction/Conversion</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2001</u>
	A. Award Date	Sep-98	Sep-98	Sep-98
	B. Contract Type and Share Line	CPIF	CPIF	CPIF
IV.	<u>Escalation</u>	<u>NSSN1</u>	<u>NSSN2</u>	<u>NSSN3</u>
	Base Date	N/A	N/A	N/A
	Escalation Target Date	N/A	N/A	N/A
	Escalation Termination Date	N/A	N/A	N/A
	Escalation Requirement (\$K)	N/A	N/A	N/A
	Labor/Material Split	N/A	N/A	N/A
	Allowable Overhead Rate	N/A	N/A	N/A
V.	<u>Other Basic (Reserves/Miscellaneous)</u>	<u>Amount</u>		
	Item	N/A		
	Item	N/A		

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 2000 PRESIDENT'S BUDGET
FEBRUARY 1999

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
SSN774	EB/NNS	98	Sep-98	Oct-97	Jun-04
SSN775	EB/NNS	99	Sep-98	Aug-98	Jun-05
NSSN	EB/NNS	01	Sep-98	Jul-00	Dec-06
NSSN	EB/NNS	02	Sep-98	Apr-01	Dec-07
NSSN	TBD	03	TBD	Jan-03	Dec-08
NSSN	TBD	04	TBD	Jan-04	Dec-09
NSSN	TBD	05	TBD	Jan-05	Dec-10

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2000 PRESIDENT'S BUDGET
FEBRUARY 1999

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

Ship Type:
NEW SSN

	FY 98		FY 99		FY01	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
HM&E EQUIPMENT						
1. MPC	1 Shipset	\$67,302	1 Shipset	\$126,827	1 Shipset	\$130,444
2. Propulsor	1 Shipset	\$38,330	1 Shipset	\$28,092	1 Shipset	\$28,710
3. Main Condensers	1 Shipset	\$25,090	1 Shipset	\$7,875		
Subtotal		\$130,722		\$162,794		\$159,154
1. Heat Exchanger	1 Shipset	\$12,362	1 Shipset	\$5,333		
2. Switchboard Elec	1 Shipset	\$12,803	1 Shipset	\$8,000		
3. VLS PSE	1 Shipset	\$9,206	1 Shipset	\$7,197		
4. MSW Pumps	1 Shipset	\$13,260	1 Shipset	\$4,616		
5. H&B Valves	1 Shipset	\$16,547	1 Shipset	\$4,746		
6. MF&C Pumps	1 Shipset	\$4,459	1 Shipset	\$2,549		
7. ASW Pumps	1 Shipset	\$4,785	1 Shipset	\$2,862		
Subtotal		\$73,422		\$35,303		
1. Misc HM&E		\$6,207		\$4,983		\$5,031
2. T&E		\$3,202		\$9,499		\$4,104
Subtotal		\$9,409		\$14,482		\$9,135
TOTAL HM&E		\$213,553		\$212,579		\$168,290

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: MAIN PROPULSION COMPLEX

FY 2000 PRESIDENT'S BUDGET
FEBRUARY 1999

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The Main Propulsion Complex (MPC) consists of the Main Propulsion Unit (MPU) and the Ship Service Turbine Generators (SSTG). The MPU consists of port and starboard turbines, reduction gears, thrust bearings and clutches mounted on a cast base. The MPU also includes an emergency propulsion motor and clutch. The purpose of the MPU is to utilize steam produced by the propulsion plant to propel the ship through the water via an arrangement of gearing and shafting. The SSTG is the main source of electric power for shipboard use. Interchangeable port and starboard SSTG units are steam driven and integrated with the main condensers which serve to recycle the steam in the secondary system

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99	QTY	FY01
MAJOR HARDWARE	1	57,816	1	121,507	1	125,214
SYSTEMS ENGINEERING		6,100		3,000		3,000
TECH ENGINEERING SERVICES		3,386		2,320		2,230
OTHER COSTS		0		0		0
TOTAL		67,302		126,827		130,444

III. CONTRACT DATA

PROGRAM		CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
YEAR	SHIP TYPE				
98	New SSN	EBCorp	1 Shipset	57,816	Sep-94
99	New SSN	EBCorp	1 Shipset	121,507	Nov-97
01	New SSN	EBCorp	1 Shipset	125,214	Dec-98

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIREI BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
98	New SSN	Jun-04	45	46	Nov-96
99	New SSN	Jun-05	45	46	Nov-97
01	New SSN	Dec-06	45	46	May-99

V. COMPETITION/SECOND SOURCE INITIATIVES

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: PROPULSOR

FY 2000 PRESIDENT'S BUDGET
FEBRUARY 1999

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 New SSN.

II. CURRENT FUNDING

SHIP:	QTY	FY98	QTY	FY99	QTY	FY01
MAJOR HARDWARE	1	32,570	1	23,287	1	24,078
TECH ENGINEERING SERVICES		4,000		3,647		3,645
OTHER COSTS		1,760		1,158		988
TOTAL		38,330		28,092		28,710

III. CONTRACT DATA

PROGRAM		SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
YEAR						
98		New SSN	United Defense	1 Shipset	21,269	Dec-98
99		New SSN	United Defense	1 Shipset	12,338	Dec-98
01		New SSN	United Defense	1 Shipset	12,768	Dec-98

IV. DELIVERY DATA

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
98	New SSN	Jun-04	26	36	Apr-99
99	New SSN	Jun-05	26	36	Apr-00
01	New SSN	Dec-06	26	36	Oct-01

V. COMPETITION/SECOND SOURCE INITIATIVES

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: MAIN CONDENSER

FY 2000 PRESIDENT'S BUDGET
FEBRUARY 1999

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

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

II. CURRENT FUNDING

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

III. CONTRACT DATA

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

IV. DELIVERY DATA

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME
98	New SSN	Jun-04	36	66
99	New SSN	Jun-05	36	66

V. COMPETITION/SECOND SOURCE INITIATIVES

N/A

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

Ship Type:
NEW SSN

	<u>QTY</u>	<u>FY 98 TOT COST</u>	<u>QTY</u>	<u>FY 99 TOT COST</u>	<u>QTY</u>	<u>FY 01 TOT COST</u>
ELECTRONICS EQUIPMENT						
a. P-35 Items						
1. Sonar, Combat Control & Architecture	1 Shipset	\$82,539	1 Shipset	\$66,944	1 Shipset	\$70,015
2. ESM	1 Shipset	\$27,563	1 Shipset	\$19,806	1 Shipset	\$20,667
3. Photonics Masts	1 Shipset	\$20,273	1 Shipset	\$14,661	1 Shipset	\$15,850
4. UMMs	1 Shipset	\$15,328	1 Shipset	\$14,861	1 Shipset	\$14,491
Subtotal		\$145,703		\$116,272		\$121,023
b. Major Items						
1. SRWS	1 Shipset	\$4,197	1 Shipset	\$4,000	1 Shipset	\$4,252
2. System Level Activitie:	1 Shipset	\$12,779	1 Shipset	\$11,461	1 Shipset	\$12,183
3. AN/BPS-16	1 Shipset	\$3,043	1 Shipset	\$3,025	1 Shipset	\$3,237
4. Navigation	1 Shipset	\$3,091	1 Shipset	\$2,271	1 Shipset	\$2,430
5. AN/UYQ-70	1 Shipset	\$5,367	1 Shipset	\$5,324	1 Shipset	\$6,426
6. ECS	1 Shipset	\$15,543	1 Shipset	\$11,046	1 Shipset	\$13,642
7. CWITT	1 Shipset	\$17,957	1 Shipset	\$15,485	1 Shipset	\$16,415
8. NPES SE&I	1 Shipset	\$8,479	1 Shipset	\$14,168	1 Shipset	\$16,074
Subtotal		\$70,456		\$66,780		\$74,659
c. Other Electronics						
1. Misc Electronics		\$452		\$448		\$470
Subtotal		\$452		\$448		\$470
TOTAL ELECTRONICS		\$216,611		\$183,500		\$196,152

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: SONAR, COMBAT, CONTROL &
ARCHITECTURE

FY 2000 PRESIDENT'S BUDGET
FEBRUARY 1999

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

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

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99	QTY	FY01
MAJOR HARDWARE	1 Shipset	\$51,947	1 Shipset	\$50,147	1 Shipset	\$52,211
TECH ENGINEERING SERVICES		\$2,735		\$2,755		\$2,920
OTHER COSTS		\$27,857		\$14,042		\$14,884
TOTAL		\$82,539		\$66,944		\$70,015

III. CONTRACT DATA:

PROGRAM		CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
YEAR	SHIP TYPE				
98	New SSN	LMFS	1 Shipset	\$40,690	Feb-98
99	New SSN	LMFS	1 Shipset	\$39,038	Mar-99
01	New SSN	LMFS	1 Shipset	\$39,259	Mar-01

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
98	New SSN	Jun-04	43	32	Mar-98
99	New SSN	Jun-05	38	32	Aug-99
01	New SSN	Dec-06	37	32	Mar-01

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: ELECTRONIC SUPPORT MEASURES SUBSYSTEM

FY 2000 PRESIDENT'S BUDGET
FEBRUARY 1999

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

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

II. CURRENT FUNDING

SHIP:	QTY	FY98	QTY	FY99	QTY	FY01
MAJOR HARDWARE	1 Shipset	\$13,834	1 Shipset	\$12,433	1 Shipset	\$13,179
TECH ENGINEERING SERVICES		\$1,797		\$1,099		\$1,165
OTHER COSTS		\$11,932		\$6,274		\$6,323
TOTAL		\$27,563		\$19,806		\$20,667

III. CONTRACT DATA

PROGRAM		SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
YEAR						
98		New SSN	LM, Syracuse	1 Shipset	\$13,834	Apr-99
99		New SSN	LM, Syracuse	1 Shipset	\$12,433	Apr-99
01		New SSN	LM, Syracuse	1 Shipset	\$13,179	Jan-02

IV. DELIVERY DATA

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
98	New SSN	Jun-04	43	18	May-99
99	New SSN	Jun-05	38	18	Oct-00
01	New SSN	Dec-06	37	18	May-02

V. COMPETITION/SECOND SOURCE INITIATIVES

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: PHOTONICS MAST

FY 2000 PRESIDENT'S BUDGET
FEBRUARY 1999

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

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

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99	QTY	FY01
MAJOR HARDWARE	1 Shipset	\$16,688	1 Shipset	\$11,064	1 Shipset	\$11,451
TECH ENGINEERING SERVICES		\$801		\$464		\$479
OTHER COSTS		\$2,784		\$3,133		\$3,920
TOTAL		\$20,273		\$14,661		\$15,850

III. CONTRACT DATA:

PROGRAM	YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
	98	New SSN	Kollmorgen	1 Shipset	\$16,688	Jan-98
	99	New SSN	Kollmorgen	1 Shipset	\$11,064	Apr-99
	01	New SSN	Kollmorgen	1 Shipset	\$11,451	May-01

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
98	New SSN	Jun-04	43	24	Nov-98
99	New SSN	Jun-05	38	24	Apr-00
01	New SSN	Dec-06	37	24	Nov-01

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: UNIVERSAL MODULAR MAST

FY 2000 PRESIDENT'S BUDGET
FEBRUARY 1999

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

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

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99	QTY	FY01
MAJOR HARDWARE	1 Shipset	\$9,865	1 Shipset	\$9,711	1 Shipset	\$9,610
TECH ENGINEERING SERVICES		\$1,180		\$1,428		\$1,958
OTHER COSTS		\$4,283		\$3,722		\$2,923
TOTAL		\$15,328		\$14,861		\$14,491

III. CONTRACT DATA:

PROGRAM	YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
	98	New SSN	Kollmorgen	1 Shipset	\$9,865	Feb-99
	99	New SSN	Kollmorgen	1 Shipset	\$9,711	Feb-99
	01	New SSN	Kollmorgen	1 Shipset	\$9,610	Dec-00

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
98	New SSN	Jun-04	32	32	Feb-99
99	New SSN	Jun-05	41	27	Oct-99
01	New SSN	Dec-06	41	27	Apr-01

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)										FY 2000 PRESIDENT'S BUDGET FEBRUARY 1995				
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 3320130.										P-1 Line Item Nomenclature New SSN				
Weapon System New Attack Submarine					First System (BY1) Award Date					First System (BY1) Completion Date				
(\$ in Millions)														
	PLT	When Req'd	Prior Years	PY-1	PY	CY	BY1	BY2	BY3	BY4	BY5	BY6	To Complete	Total
NUCLEAR PROPULSION PLANT EQUIPMENT (1)	30-72	Various	538.2	335.2	168.0	264.2	434.0	429.0	428.0	428.0	795.0	812.0	8424.7	13056.3
ELECTRONICS EQUIPMENT (2)	44	Various	.0	15.4	10.9	21.6	.0	12.5	12.5	12.7	13.0	26.4	306.2	431.3
NON-NUCLEAR PROPULSION PLANT EQUIPMENT ¹			89.3	74.1	95.8	159.2	136.5	31.4	192.9	146.	174.6	349.7	4046.9	5496.4
*Heat Exchanger	18	Various	12.4		5.3									17.7
Propulsor (3)	36	Various	.0	.0	14.2	28.7	.0	31.4	31.4	31.9	32.5	63.5	735.1	968.6
*Main Condensers	66	Various	25.1		7.9									33.0
*Switchboards Elec	18	Various	12.8		8.0									20.8
*Main Propulsion Complex (4)	46	Various	.0	74.1	45.6	130.4	136.5	.0	161.5	114.1	142.2	286.2	3311.9	4402.5
Pumps & Valves	18	Various	39.1		14.8									53.8
LONG LEAD-TIME CFE (5)	24 - 42	Various	.0	34.7	3.0	58.2	45.0	35.4	111.9	55.2	21.0	130.8	1743.0	2238.2
DETAIL DESIGN/DESIGN TRANSFER/SHIPBUILDER INTEGRATION			162.8	316.3									.0	479.1
INDUSTRIAL BASE STABILITY (6)							125.3						.0	125.3
OTHER (7)							3.8						.0	3.8
TECHNOLOGY INSERTION (8)							3.9						.0	3.9
Total AP			790.3	775.7	277.7	503.2	748.5	508.2	745.2	641.9	1003.6	1319.0	14520.9	21834.2
Description:														
(1) Nuclear Propulsion Plant Equipment AP is required to fund long lead time propulsion plant equipment which is the longest lead-time equipment in the construction of nuclear attack submarines. To support the NSSN's innovative and more efficient modular construction method, reactor plant components must be delivered earlier in the construction process than for previous submarine classes. In this regard, NSSN reactor plant will be assembled and tested before being mounted into the hull.														
(2) Electronics Equipment AP is required to fund the long lead time material for the Command and Control System Module (CCSM). Because the CCSM will be on critical path to ship delivery and present the most risk to ship construction, selected electronics will be installed in this module to support construction of the CCSM.														
(3) Propulsor AP is required to satisfy in-yard need dates for ship delivery.														
(4) Main Propulsion Complex AP is required to satisfy in-yard need dates for ship delivery and to stabilize the industrial base due to the low number of production units to contain per unit cost.														
(5) Long Lead-Time CFE AP is required to fund longest lead time contractor furnished material including the Weapons Handling Module and the Reactor Plant Module. Because the Weapons Handling and Reactor Plant Modules will present risk to the ship construction schedule, the components are required early in the construction phase. Funding is required each fiscal year to ensure industrial base continuity which reduces overall production line cost.														
(6) Industrial Base Stability is required to ensure industrial base continuity at the shipbuilder in the gap year.														
(7) Other is for NSSN curriculum development. This is a line transfer from O&M,N.														
(8) Technology Insertion is required to fund the Caves Wide Aperture Array (WAA) in order to support the FY02 ship schedule.														
*Funded as CFE verses GFE beginning with the FY01 ship.														

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							FY 2000 PRESIDENT'S BUDGET FEBRUARY 1999		
Appropriation (Treasury)/Code/CC/BA/SBA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 332013C (TOA, \$ in Millions)						Weapon System New Attack Submarine	P-1 Line Item Nomenclature New SSN		
	PLT	QPA	Unit Cost	BY1 Qty* FY00	BY1 Contract Forecast Date	BY1 Total Cost Request	BY2 Qty FY01	BY2 Contract Forecast Date	BY2 Total Cost Request
NUCLEAR PROPULSION PLANT EQUIPMENT (1)	30-72	1 Shipset	434.0	1 Shipset	1st Qtr FY00	434.0	1 Shipset	1st Qtr FY01	429.0
ELECTRONICS EQUIPMENT (2)	44	1 Lot		1 Lot		0.0	1 Lot		12.5
NUCLEAR PROPULSION PLANT EQUIPMENT Propulsor (3)	36	1 Shipset					1 Shipset		31.4
Main Propulsion Complex (4)	46	1 Shipset	136.5			136.5			
LONG LEAD-TIME CFE (5)	24-42	1 Lot	NA	1 Lot	1st Qtr FY00	45.0	1 Lot	1st Qtr FY01	35.4
INDUSTRIAL BASE STABILITY (6)			NA	1 Lot	4th Qtr FY98	125.3			
OTHER (7)		1 Lot	N/A	1 Lot	1st Qtr FY00	3.8			
TECHNOLOGY INSERTION (8)		1 Lot	N/A	1 Lot	1st Qtr FY00	3.9			
Total AP						748.5			508.2

Description:

- Nuclear Propulsion Plant Equipment AP** is required to fund long lead time propulsion plant equipment. BY1 AP is required for the FY02 ship; BY2 AP is required for the FY03 ship.
- Electronics Equipment AP** is required to fund long lead time material for the Command and Control System Module (CCSM). Because the CCSM will be on critical path to ship delivery and present the most risk to ship construction, selected electronics will be installed in this module to support construction of the CCS. BY2 AP is required for the FY02 ship.
- Propulsor AP** is required to satisfy in-yard need dates for ship delivery. BY2 AP is required for the FY02 ship.
- Main Propulsion Complex AP** is required to satisfy in-yard need dates for ship delivery and to stabilize the industrial base due to the low number of production units to contain per unit cost. BY1 AP is required for the FY02 ship.
- Long Lead-Time CFE AP** is required to fund longest lead time contractor furnished material including the Weapons Handling Module and the Reactor Plant Module.
Because the Weapons Handling and Reactor Plant Modules will present risk to the ship construction schedule, the components are required early in the construction phase.
Funding is required each fiscal year to ensure industrial base continuity which reduces overall production line cost.
- Industrial Base Stability** is required to ensure industrial base continuity at the shipbuilder in the gap year.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 3 - Present Value Analysis)					FY 2000 PRESIDENT'S BUDGET FEBRUARY 1999								
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 33201303					Weapon System New Attack Submarine					P-1 Line Item Nomenclature New SSN			
(TOA, \$ in Millions)													
	FY96 & Prior Years	PY-1	PY	CY	BY1	BY2	BY3	BY4	BY5	BY6	To Complete	Total	
Proposal w/o AP	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05			
Then Year Cost	790.3	775.7	2540.9	2025.5	.0	1336.5	2953.3	2127.2	2134.1	2140.3	50013.5	66837.3	
Constant Year Cost	837.4	810.6	2617.4	2052.5	.0	1306.0	2830.2	1997.2	1962.5	1927.7	40391.5	56733.0	
Present Value	881.7	824.7	2617.4	2017.5	.0	1198.4	2509.1	1710.8	1624.2	1541.5	27130.4	42055.6	
AP Proposal													
Then Year Cost	790.3	775.7	2510.0	1995.5	748.5	1659.3	2090.3	1888.4	2251.6	2566.8	42310.5	59587.0	
Constant Year Cost	837.4	810.6	2585.6	2022.0	745.2	1621.4	2003.2	1773.0	2070.6	2312.0	34417.2	51198.1	
Present Value	881.7	824.7	2585.6	1987.5	707.7	1487.8	1775.9	1518.8	1713.6	1848.7	23385.4	38717.5	
Differences													
Then Year Cost	.0	.0	30.9	30.1	-748.5	-322.8	863.0	238.8	-117.5	-426.6	7702.9	7250.2	
Constant Year Cost	.0	.0	31.8	30.5	-745.2	-315.4	827.0	224.2	-108.1	-384.2	5974.4	5534.9	
Present Value	.0	.0	31.8	30.0	-707.7	-289.4	733.2	192.0	-89.5	-307.2	3745.0	3338.2	

Remarks:

Exhibit P-10, Advance Procurement Requirements Analysis (Page 4 - Execution)										FY 2000 PRESIDENT'S BUDGET FEBRUARY 1999					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 33201303 (TOA, \$ in Millions)										Weapon System New Attack Submarine			P-1 Line Item Nomenclature New SSN		
	PLT	PY QTY FY98	PY Contract Forecast Date	PY Actual Contract Date	PY Total Cost Request	PY Actual Contract Cost	CY QTY FY99	CY Contract Forecast Date	CY Actual Contract Date	CY Total Cost Request	CY Actual Contract Cost	BY1 QTY FY00	BY1 Contract Forecast Date	BY2 QTY FY01	BY2 Contract Forecast Date
NUCLEAR PROPULSION PLANT EQUIPMENT	30 - 72	Partial Shipset	Various	1st Qtr FY98	168.0	168.0	Partial Shipset	1st Qtr FY99		264.2		1 Shipset	1st Qtr FY00	1 Shipset	1st Qtr FY01
ELECTRONICS EQUIPMENT	44	1 Lot	Various	Various	10.9	10.9	1 Lot	Various		21.6		1 Lot	Various	1 Lot	Various
NON-NUCLEAR PROPULSION PLANT EQUIPMENT					95.8	95.8									
Heat Exchanger	18	1 Shipset	1st Qtr FY98	1st Qtr FY98	5.3	5.3									
Propulsor (1)	36	1 Shipset	1st Qtr FY98	1st Qtr FY99	14.2	14.2	1 Shipset	2st Qtr FY99		28.7				1 Shipset	1st Qtr FY01
Main Condensers	66	1 Shipset	1st Qtr FY98	1st Qtr FY98	7.9	7.9									
Switchboards Elec	18	1 Shipset	1st Qtr FY98	1st Qtr FY98	8.0	8.0									
Main Propulsion Complex	46	1 Shipset	1st Qtr FY98	1st Qtr FY98	45.6	45.6	1 Shipset	1st Qtr FY99	1st Qtr FY99	130.4		1 Shipset	1 Qtr FY00		
Pumps & Valves	18	1 Shipset	1st Qtr FY98	1st Qtr FY98	14.8	14.8									
LONG LEAD-TIME CFE	24-42	1 Lot	1st Qtr FY98	1st Qtr FY98	3.0	3.0	1 Lot	1st Qtr FY99		58.2		1 Lot	1 Qtr FY00	1 Lot	1st Qtr FY01
INDUSTRIAL BASE STABILITY												1 Lot	1 Qtr FY00		
OTHER												1 Lot	Various		
TECHNOLOGY INSERTION												1 Lot	Various		
Total AP					277.7	277.7				503.2					
Description:															
(1) Delays in completion of final drawings as a result of substantial technical changes needed for the Propulsor to meet operational requirements resulted in a revised procurement schedule.															

P-10 (Page 5 - Execution (Obligations/Expenditures))							FY 2000 PRESIDENT'S BUDGET FEBRUARY 1999						
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 33201303							Weapon System New Attack Submarine			P-1 Line Item Nomenclature New SSN			
OA, \$ in Millions)													
FY98	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
PY Obl Plan	168.0	40.6	0.0	10.2	0.0	.8	0.0	0.0	29.6	0.0	0.0	28.4	277.7
PY Actual	168.0	40.6	0.0	10.2	2.9	0.0	0.0	0.0	0.0	0.0	0.0	50.4	272.2
PY Exp Plan	(see note 1)												
PY Actual													
FY99													
CY Obl Plan	265.0	0.0	196.7	0.0	12.8	0.0	10.1	0.0	0.0	11.6	0.0	7.1	503.233
CY Actual	265.0	0.0	196.7										
CY Exp Plan	(see note 1)												
CY Actual													
Narrative:													
Note (1): SCN expenditures support the NAVSEA outlay plan.													

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2000 PRESIDENT'S BUDGET (\$M)	DATE: February 1999
--	-------------------------------

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE					CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL				
BA #2 OTHER WARSHIPS										
	PRIOR YEARS	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TO COMPLETE	TOTAL PROGRAM
QUANTITY	1	0	0	1	0	0	0	1	0	3
End Cost	2,024.5	0.0	0.0	2,382.9	0.0	0.0	0.0	2,416.9	0.0	6,824.3
Less Advance Procurement	520.2	0.0	0.0	665.3	0.0	0.0	0.0	680.7	0.0	1,866.2
Less Full Funding	0.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0.0	112.0
Full Funding TOA	1,504.3	0.0	0.0	1,605.6	80.0	32.0	0.0	1,736.2	0.0	4,846.1
Plus Advance Procurement	565.9	274.0	345.6	25.0	75.3	242.8	337.6	0.0	0.0	1,866.2
Total Obligational Authority	2,070.2	274.0	345.6	1,630.6	155.3	274.8	337.6	1,736.2	0.0	6,712.3
Plus Outfitting and Post Delivery	3.8	23.3	20.6	59.4	25.1	29.6	30.9	23.7	91.7	308.1
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	2,074.0	297.3	366.2	1,690.0	180.4	304.4	368.5	1,759.9	91.7	7,020.4
Unit Cost (Ave. End Cost)	2,024.5	0.0	0.0	2,382.9	0.0	0.0	0.0	2,416.9	0.0	2,274.8

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

<u>Characteristics:</u>	<u>Production Status</u>	<u>FY98</u>	<u>FY01</u>	<u>FY05</u>
<u>Hull</u>	Contract Plans	1/94	11/97	11/00
Length overall	Award Planned (Month)	4/98	10/00	11/04
Beam	Months to Complete			
Displacement	a) Award to Delivery	36	31	31
Draft	b) Construction Start to Delivery	34	31	31
	Commissioning Date	N/A	N/A	N/A
	Completion of Fitting Out	05/01	07/03	07/08

<u>Armament:</u>	<u>Major Electronics:</u>
CVN 68:	Cooperative Engagement Capability
Refurb NSSMS	C4ISR
Tactical Support Center	ACDS Block 1 Rehosted
	Naval Warfare Strike Planning Center (NSWPC)
CVN 69:	Cooperative Engagement Capability
Refurb NSSMS	C4ISR
MK49 GMLS w/HAS	Integrated Combat Direction System
AN/SPQ-9B Radar	Naval Warfare Strike Planning Center (NSWPC)
Tactical Support Center	

UNCLASSIFIED

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT

BUDGET ACTIVITY: 2 OTHER WARSHIPS P-1 ITEM NOMENCLATURE: CVN R/COH

ELEMENT OF COST	QTY	FY 1998 CVN 68 TOT COST
PLAN COSTS		28,725
BASIC CONST/CONVERSION		1,664,429
ELECTRONICS		117,871
PROPULSION EQUIPMENT		65,882
HM&E		28,071
OTHER COST		48,504
ORDNANCE		66,225
PMG		4,791
TOTAL SHIP ESTIMATE	1	2,024,498
LESS: ADVANCE PROCUREMENT FY93		6,800
LESS: ADVANCE PROCUREMENT FY94		31,127
LESS: ADVANCE PROCUREMENT FY95		38,059
LESS: ADVANCE PROCUREMENT FY96		213,903
LESS: ADVANCE PROCUREMENT FY97		230,341
LESS: ADVANCE PROCUREMENT FY98		0
LESS: ADVANCE PROCUREMENT FY99		0
LESS: ADVANCE PROCUREMENT FY00		0
LESS: FULL FUNDING FY02		0
LESS: FULL FUNDING FY03		0
NET P-1 LINE ITEM		1,504,268

UNCLASSIFIED
CLASSIFICATION

P-27
FY 2000 President's Budget
February 1999

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

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
CVN 68 R/COH	NEWPORT NEWS SHIPBUILDING	FY 1998	Apr-98	May-98	Mar-01
CVN 69 R/COH	NEWPORT NEWS SHIPBUILDING	FY 2001	Nov-00	Nov-00	Jul 03
CVN 70 RCOH	NEWPORT NEWS	FY 2005	Nov 04	Nov 04	Jul 07

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

Ship Type: CVN-68 CLASS NUCLEAR AIRCRAFT CARRIER	(1) FY 98 <u>TOT COST</u>
ELECTRICAL EQUIPMENT	
a. P-35 Items	
1. C4ISR	34,866
2. Naval Strike Warfare PIng Ctr (NSWPC - Formerly CVIC)	37,755
3. Advanced Combat Direction System (ACDS)	18,326
4. Integrated Combat Direction System (SSDS/ACDS)	-
5. Cooperative Engagement Capability (CEC - AN/USG-2)	<u>10,580</u>
Subtotal	101,527
b. Major Items	
1. Doppler Sonar Velocity Log	1,037
2. AN/SPN46 Overhaul	1,500
3. Battle Force Tactical Training System (BFTT)	1,310
4. Stimulators Simulators (S2)	-
5. Computer Aided Dead Reckoning Tracer (CADRT)	-
6. ES (AN/SLQ-20B) AN/SLQ-20A Overhaul	2,905
7. Inertial Navigation System (RLGN)	See HM&E
8. Joint Tactical combat Tng Sys (JTCTS)	-
9. LSO Improved Comm Station (LICS)	-
10. IFF Interrogator Set (AN/UPX-29)	<u>4,596</u>
Subtotal	11,348
c. Miscellaneous Electronics	4,996
TOTAL ELECTRONICS	<u>117,871</u>

UNCLASSIFIED
CLASSIFICATION

P-8A
FY 2000 President's Budget
February 1999

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

Ship Type: CVN-68 CLASS NUCLEAR AIRCRAFT CARRIER

(1)
FY 98
TOT COST

HULL, MECHANICAL & ELECTRICAL

a. P-35 Items

Subtotal

-

b. Major Items

1. Plastic Processors

1,207

2. Large Solid Waste Pulpers

706

3. AC Plants 10 & 11

-

4. Conv R114 AC Plts

-

3. Inertial Navigation System (RLGN)

3,495

-

Subtotal

5,408

c. Miscellaneous Hull, Mechanical & Electrical

1. HM&E Test & Inspection

1,521

2. HM&E Engr Svcs

4,535

3. SUPSHIP Matl/Svcs

14,050

4. HM&E Misc Equip

2,557

Subtotal

22,663

TOTAL HULL, MECHANICAL & ELECTRICAL

28,071

UNCLASSIFIED
CLASSIFICATION

P-8A
FY 2000 President's Budget
February 1999

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

Ship Type: CVN-68 CLASS NUCLEAR AIRCRAFT CARRIER

(1)
FY 98
TOT COST

ORDNANCE

a. P-35 Items

1. Rearch NATO Seasparrow	22,667
2. MK49 GLMS w/HAS (formerly RAM)	OPN Funds
3. AN/SPQ-9B Radar	OPN Funds
4. Tactical Support Center (CV-TSC)	<u>9,601</u>

Subtotal

32,268

b. Major Items

1. USW/SUW Warfare Commander Cell	NA
2. AN/SPS-73 Radar	NA
3. AN/SPS-48E Radar Set Upgrades	3,845
4. Advanced Sensor Distribution System (ASDS)	1,218
5. AN/SPS-49 Air Search Radar Set Upgrades	3,896
6. Aviation Equipment & Support	<u>15,634</u>

Subtotal

24,593

c. Miscellaneous Ordnance

9,364

TOTAL ORDNANCE

66,225

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

P-35
FY 2000 President's Budget
February 1999

Ship Type: CVN 68 CL RCOH
Equipment Line: Aircraft Carrier Based Tactical Support Center (CV-TSC)
Parm Code - PEO USW (PMS411)

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

II. CURRENT FUNDING:

P-35 Category	<u>FY 1998</u>
1. MAJOR HARDWARE	1,494
2. Spares	195
3. Engineering spt	7,912
TOTAL	<hr/> 9,601

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>PRIME</u>	<u>CONTRAC</u>	<u>NEW CONTRACT</u>	<u>HARDWARE</u>	<u>AWARD</u>		
<u>YEAR</u>	<u>SHIPTYPE</u>	<u>CONTRACTOR</u>	<u>TYPE</u>	<u>OPTION</u>	<u>QTY</u>	<u>UNIT COST</u>	<u>DATE</u>
FY 98	CVN	NUWC Keyport	FFP	New	1	1,494	Apr-96

IV. DELIVERY DATE:

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

V. Competition/Second Source Initiatives

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

P-35
FY 2000 President's Budget
February 1999

Ship Type: CVN 68 RCOH
Equipment Line: REARCHITECTURED NATO SEASPARROW
Parm Code - PEO EXW (PMS471)

I. DESCRIPTION/CHARACTERISTICS/PURPOSE: The Rearch NATO SEASPAROW Surface Missile System consists of a guided missile fire control system containing a power driven illuminator with bore-sight television, below deck control, and a digital computation, lightweight/low silhouette, cell-type launcher in an 8 cell configuration. Directors will incorporate a transmitter enhancement. System will provide for cross launcher assignments.

II. CURRENT FUNDING:

P-35 Category	<u>FY 1998</u>
1. Major Hardware	10,523
2. Management Support	1,177
3. Spares	960
4. Engineering Services	<u>10,007</u>
TOTAL	22,667

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>PRIME</u>	<u>CONTRACT</u>	<u>HARDWARE</u>	<u>CONTRACT</u>		
<u>YEAR</u>	<u>SHIP TYPE</u>	<u>CONTRACTOR</u>	<u>TYPE</u>	<u>QTY</u>	<u>UNIT COST</u>	<u>AWARD DATE</u>
FY 98	CVN	Raytheon	FFP	1	10,523	Aug-98

IV. DELIVERY DATA:

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

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

P-35
FY 2000 President's Budget
February 1999

Ship Type: CVN 68 CL RCOH
Equipment Line: Naval Strike Warfare Planning Center (NSWPC/CVIC)
Parm Code - NAVAIR PMA 281

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

II. CURRENT FUNDING:

P-35 Category	<u>FY 1998</u>
1. MAJOR HARDWARE	14,451
2. Management Support	2,340
3. Spares	1,845
4. Engineering Services	19,119
TOTAL	<u>37,755</u>

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>PRIME</u>	<u>CONTRACT</u>	<u>NEW CONTRACT/</u>	<u>HARDWARE</u>	<u>AWARD</u>		
<u>YEAR</u>	<u>SHIPTYPE</u>	<u>CONTRACTOR</u>	<u>TYPE</u>	<u>OPTION</u>	<u>QTY</u>	<u>UNIT COST</u>	<u>DATE</u>
FY 98	CVN	Various	FFP/COTS	Option	1	14,451	Various

IV. DELIVERY DATE:

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

V. Competition/Second Source Initiative:

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

P-35
FY 2000 President's Budget
February 1999

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

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

II. CURRENT FUNDING:

<u>P-35 Category</u>	<u>FY 1998</u>
1. Major Hardware	4,799
2. Management Support	680
3. Spares	960
4. Engineering Services	4,141
	<hr/>
TOTAL	10,580

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>PRIME</u>	<u>CONTRACT</u>	<u>NEW CONTRACT</u>	<u>QTY</u>	<u>HARDWARE</u>	<u>AWARD</u>
<u>YEAR</u>	<u>SHIPTYPE</u>	<u>CONTRACTOR</u>	<u>TYPE</u>	<u>OPTION</u>	<u>UNIT COST</u>	<u>DATE</u>
FY98	CVN	E-Systems	CPIF	New	1 4,799	Apr 98

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVE:

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

P-35
FY 2000 President's Budget
February 1999

**Ship Type: CVN 68 CL RCOH
Equipment Line: C4ISR
Parm Code - SPAWAR 05F**

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

II. CURRENT FUNDING:

P-35 Category	<u>FY 1998</u>
1. MAJOR HARDWARE	19,973
2. Management Support	155
3. Spares	1,133
4. Engineering Services	13,605
	<hr/>
TOTAL	34,866

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>PRIME</u>	<u>CONTRACT</u>	<u>NEW CONTRACT</u>	<u>HARDWARE</u>	<u>AWARD</u>		
<u>YEAR</u>	<u>SHIPTYPE</u>	<u>CONTRACTOR</u>	<u>TYPE</u>	<u>OPTION</u>	<u>QTY</u>	<u>UNIT COST</u>	<u>DATE</u>
FY 98	CVN	Various	Various	Various	1	19,973	Various

IV. DELIVERY DATE:

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

V. Competition/Second Source Initiatives

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

P-35
FY 2000 President's Budget
February 1999

**Ship Type - CVN 68 CL RCOH
Equipment Item: Advanced Combat Direction System (ACDS)
PARM Code - PEO TAD SC**

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

II. CURRENT FUNDING:

<u>P-35 Category</u>	<u>FY 1998</u>
1. Major Hardware (Includes Contractor software integration spares, integration/testing, ILS analysis)	13,928
2. Management Support	330
3. Spares	0
4. Engineering Support	4,068
TOTAL	18,326

III. CONTRACT DATA

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

IV. DELIVERY DATA:

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

V. Competition/Second Source Initiatives

Competitive procurement will be initiated for display consoles and other selected peripheral equipment.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)									Date: February 1999					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS									P-1 Line Item Nomenclature CVN REFUELING (RCOH)					
Weapon System CVN 69 Refueling				First System (BY1) Award Date Nov-00					First System (BY1) Completion Date Aug 04					
(\$ in Millions)														
	PLT	When Req'd	Prior Years	PY-1 FY 96	PY FY 97	PY FY 98	CY FY 99	BY1 FY 00	BY2 FY 01	BY3 FY 02	BY4 FY 03	BY5 FY 04	To Complete	Total
End Item Qty									1					
Plans (Detailed)						3.7	5.4	12.5						21.6
Basic						17.7	181.2	219.2						418.1
Other Engineer						0.8	2.2	3.7						6.7
Nuc Prop Equip						22.3	7.5	9.3						39.1
HM&E						1.2	2.2	5.0						8.4
Electronics							57.9	60.6						118.5
Ordnance/Air							15.9	35.3						51.2
PMG							1.7							1.7
Total AP			0.0	0.0	0.0	45.7	274.0	345.6	0.0	0.0	0.0	0.0	0.0	665.3
Description:														

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: February 1999		
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS					Weapon System CVN 69 Refueling		P-1 Line Item Nomenclature CVN REFUELING (RCOH)		
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY99 Qty	FY99 Contract Forecast Date	FY99 Total Cost Request	FY00 Qty	FY00 Contract Forecast Date	FY00 Total Cost Request
End Item		N/A				N/A			N/A
Plans (Detailed)	various	note 1	21.6			5.4			12.5
Basic	various	note 1	418.0			181.2			219.1
Other Engineer	various	note 1	6.7			2.2			3.7
Nuc Prop Equip	various	note 1	39.1			7.5			9.3
HM&E	various	note 1	8.4			2.2			5.0
Electronics	various	note 1	118.5			57.9			60.6
Ordnance/Air	various	note 1	51.3			15.9			35.4
PMG			1.7			1.7			
Total AP			665.3			274.0			345.6
<p>Note 1: QPA is one ship set Unit cost is Total A/P funding</p>									

Exhibit P-10, Advance Procurement Funding

Exhibit P-10, Advance Procurement Requirements Analysis (Page 3 - Present Value Analysis)					Date: February 1999							
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS					Weapon System CVN 69 Refueling				P-1 Line Item Nomenclature CVN REFUELING (RCOH)			
(TOA, \$ in Millions)												
	FY94 & Prior Years	PY-1	PY	CY	BY1	BY2	BY3	BY4	BY5	BY6	To Complete	Total
Proposal w/o AP												
Then Year Cost												
Constant Year Cost												0
Present Value												0
												0
AP Proposal												0
Then Year Cost												0
Constant Year Cost												0
Present Value												0
Differences												
Then Year Cost												
Constant Year Cost												
Present Value												
												0
Remarks:												
Not applicable to Refueling Complex Overhauls because RCOH AP is not a function of economic price adjustments, but is a function of the refueling schedule.												

Exhibit P-10, Advance Procurement Requirements Analysis (Page 4 - Execution)										Date: February 1999					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS							Weapon System CVN 69 Refueling				P-1 Line Item Nomenclature CVN REFUELING (RCOH)				
(TOA, \$ in Millions)															
		FY98	FY98 Contract	FY98 Actual	FY98 Total	FY98 Actual	FY99	FY99 Contract	FY99 Actual	FY99 Total	FY99 Actual	FY00	FY00 Contract	FY01	FY01 Actual
End Item	PLT	QTY	Forecast Date	Contract Date	Cost Request	Contract Cost	QTY	Forecast Date	Contract Date	Cost Request	Contract Cost	QTY	Forecast Date	QTY	Forecast Date
							1								
Plans (Detailed)			various					various					various		
Basic			Dec-97	Feb-98		17.7		Dec-98	TBD	181.2	TBD	1	Dec-99		
Other Engineer			various					various					various		
Nuc Prop Equip			various					various					various		
HM&E			various					various					various		
Electronics			various					various					various		
Ordnance/Air			various					various					various		
PMG															
Total AP															
Description: AP funded beginning FY98															

Exhibit P-10, Advance Procurement Funding

Exhibit P-10, Advance Procurement Requirements Analysis (Page 5 - Execution (Obligations/Expenditures))								Date: February 1999							
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS								Weapon System CVN 69 Refueling				P-1 Line Item Nomenclature CVN REFUELING (RCOH)			
(TOA, \$ in Millions)															
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total		
FY 97 Obl Plan	n/a														
FY 97 Actual	n/a														
FY 97 Exp Plan	n/a														
FY 97 Actual	n/a														
FY 98 Obl Plan	0	0	0	40.4	0	0.3	2.2	0	0.6	1.7	0	0.5	45.7		
FY 98 Actual	0	0	0	1.7	0	38.4	1.6	0.8	0	1.5	0	0	44.0		
FY 98 Exp Plan	n/a														
FY 98 Actual	n/a														
FY 99 Obl Plan	0.0	0.0	1.6	5.2	209.0	15.1	3.0	6.0	7.0	7.0	9.1	11.0	274.0		
FY00 Obl Plan	0.0	0.0	2.0	219.0	16.1	15.5	15.5	15.5	15.5	15.5	15.5	15.5	345.6		
Narrative:															
A/P funded beginning FY98															
Expenditure plans are not developed for SCN funding.															

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)								Date: February 1999						
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS								P-1 Line Item Nomenclature CVN REFUELING (RCOH)						
Weapon System CVN 70 Refueling				First System (BY1) Award Date Nov 04				First System (BY1) Completion Date Aug 07						
(\$ in Millions)														
	PLT	When Req'd	Prior Years	PY-1 FY 97	PY FY98	CY FY99	BY1 FY00	BY2 FY01	BY3 FY02	BY4 FY03	BY5 FY04	BY6 FY05	To Complete	Total
End Item Qty														
Plans (Detailed)								15.5	7.0	8.0	9.0			39.5
Basic								9.5	34.8	153.4	198.6			396.3
Other Engineer									3.5	3.5	5.0			12.0
Nuc Prop Equip									25.0	8.0	17.0			50.0
HM&E									1.0	3.0	6.0			10.0
Electronics									3.0	52.0	65.0			120.0
Ordnance/Air									1.0	15.0	37.0			53.0
Total AP			0.0	0.0	0.0	0.0	0.0	25.0	75.3	242.9	337.6			680.8
Description:														

Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)								Date: February 1999	
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS						Weapon System CVN 70 Refueling		P-1 Line Item Nomenclature CVN REFUELING (RCOH)	
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY99 Qty	FY99 Contact Forecast Date	FY99 Total Cost Request	FY00 Qty	FY00 Contract Forecast Date	FY00 Total Cost Request
End Item						N/A			N/A
Plans (Detailed)	various	Note 1	39.5						
Basic	various	Note 1	396.3						
Other Engineer	various	Note 1	12.0						
Nuc Prop Equip	various	Note 1	50.0						
HM&E	various	Note 1	10.0						
Electronics	various	Note 1	120.0						
Ordnance/Air	various	Note 1	53.0						
Total AP			680.8						
CVN 70 A/P Funding begins in FY01 Note 1: QPA is one shipset									

Exhibit P-10, Advance Procurement Requirements Analysis (Page 3 - Present Value Analysis)					Date: February 1999							
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS					Weapon System CVN 70 Refueling				P-1 Line Item Nomenclature CVN REFUELING (RCOH)			
(TOA, \$ in Millions)												
	FY95 & Prior Years	PY-1	PY	CY	BY1	BY2	BY3	BY4	BY5	BY6	To Complete	Total
Proposal w/o AP												
Then Year Cost												
Constant Year Cost												0
Present Value												0
												0
AP Proposal												0
Then Year Cost												0
Constant Year Cost												0
Present Value												0
Differences												
Then Year Cost												
Constant Year Cost												
Present Value												
												0
Remarks:												
Not applicable to Refueling Complex Overhauls because RCOH AP is not a function of economic price adjustments, but is a function of the refueling schedule.												

Exhibit P-10, Advance Procurement

Exhibit P-10, Advance Procurement Requirements Analysis (Page 4 - Execution)											Date: February 1999				
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS							Weapon System CVN 70 Refueling				P-1 Line Item Nomenclature CVN REFUELING (RCOH)				
(TOA, \$ in Millions)															
	PLT	FY99 QTY	FY99 Contract Forecast Date	FY99 Actual Contract Date	FY99 Total Cost Request	FY99 Actual Contract Cost	FY00 QTY	FY00 Contract Forecast Date	FY00 Actual Contract Date	FY00 Total Cost Request	FY00 Actual Contract Cost	FY01 QTY	FY01 Contract Forecast Date	FY02 QTY	FY02 Contract Forecast Date
End Item							1			N/A	N/A				
Plans (Detailed)															
Basic												1	Dec-00	1	Dec-99
Other Engineer															
Nuc Prop Equip															
HM&E															
Electronics															
Ordnance/Air															
Total AP															
Description: AP funded beginning FY01															

Exhibit P-10, Advance Procurement Funding

Exhibit P-10, Advance Procurement Requirements Analysis (Page 5 - Execution (Obligations/Expenditures))								Date: February 1999						
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS								Weapon System CVN 70 Refueling			P-1 Line Item Nomenclature CVN REFUELING (RCOH)			
(TOA, \$ in Millions)														
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total	
FY 97 Obl Plan	n/a													
FY 97 Actual	n/a													
FY 97 Exp Plan	n/a													
FY 97 Actual	n/a													
FY 98 Obl Plan	n/a													
FY 98 Actual	n/a													
FY 98 Exp Plan	n/a													
FY 98 Actual	n/a													
FY 99 Obl Plan	n/a													
FY00 Obl Plan	n/a													
Narrative: CVN 70 A/P Funds start in FY01														

Exhibit P-10, Advance Procurement Funding

BUDGET ITEM JUSTIFICATION SHEET (P-40)
 FY 2000 PRESIDENT'S BUDGET

DATE: FEBRUARY 1999

Appropriation/Budget Activity Shipbuilding and Conversion, Navy Item Nomenclature:- DDG Guided Missile Destroyer
 BA #2 OTHER WARSHIPS PEO TSC CONTROLLED RESOURCES

	PRIOR YEARS	FY98	FY99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	To Complete	TOTAL PROGRAM
Quantity	38	4	3	3	3	3	3	0	0	0	57
End Cost (\$M)	31,478.7	3,560.1	2,776.0	2,774.9	2,778.4	2,781.8	3,084.1	0.0	0.0	0.0	49,234.0
Less A.P.	(407.4)	(85.6)	(120.9)	(52.7)	(82.0)	(162.2)	(3.0)	0.0	0.0	0.0	(913.8)
Less FY96 Funding for MYP	0.0	(74.5)	0.0	(24.9)	0.0	0.0	0.0	0.0	0.0	0.0	(99.4)
Less FY97 Funding for MYP	0.0	(36.0)	0.0	(15.7)	(11.3)	0.0	0.0	0.0	0.0	0.0	(63.0)
Less Escalation	(48.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(48.2)
F.F. TOA	31,023.1	3,364.0	2,655.1	2,681.6	2,685.1	2,619.6	3,081.1	0.0	0.0	0.0	48,109.6
PLUS A.P.	642.1	109.2	3.9	0.0	158.6	0.0	0.0	0.0	0.0	0.0	913.8
PLUS F.F. FOR MYP	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	162.4
TOA (\$M)	31,827.6	3,473.2	2,659.0	2,681.6	2,843.7	2,619.6	3,081.1	0.0	0.0	0.0	49,185.8
PLUS Outfitting/ Post Delivery	594.9	56.7	84.5	71.3	137.7	116.1	139.9	168.5	183.6	506.0	2,059.2
PLUS Escalation	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48.2
Total	32,470.7	3,529.9	2,743.5	2,752.9	2,981.4	2,735.7	3,221.0	168.5	183.6	506.0	51,293.2
Unit Cost (Avg. End Cost)	828.4	890.0	925.3	925.0	926.1	927.3	1,028.0	N/A	N/A	N/A	863.8

MISSION: DDG 51 will be able to operate offensively and defensively, independently or as units of Carrier Battle Groups and Surface Action Groups, in support of Underway Replenishment Groups and the Marine Amphibious Task Forces in multithreat environments that include air, surface and subsurface threats. These ships will respond to Low Intensity Conflict/Coastal and Littoral Offshore Warfare (LIC/CALOW) scenarios as well as open ocean conflict providing and augmenting power projection and forward presence requirements.

Characteristics:

	FLIGHT II	FLIGHT IIA	Production Status:	0001	0002	0003	0101	0102	0103
Hull	FLIGHT II	FLIGHT IIA	Contract Plans						
Length overall	466'	471'	Award Planned (Month)	03/98	03/98	03/98	03/98	03/98	03/98
Beam	59'	59'	Months to Complete						
Displacement	8900 TONS	9300 TONS	a) Award to Delivery	85	85	91	93	97	101
			b) Construction Start to Delivery	36	37	37	36	37	36
			Commissioning Date	TBD	TBD	TBD	TBD	TBD	TBD
			Completion of						
			Fitting-Out	6/05	6/05	12/05	2/06	6/06	10/06

Armament

	Major Electronics:
AEGIS WEAPON SYSTEM (SPY-1D(V))	AN/SQQ-89 (V) 15
VLS MK41/SM-2	AN/SLQ-32 / AIEWS
5"54 LWG/NSFS/ERGM	AN/USQ-82(FODMS)
Tomahawk (ATWCS)	EXCOMM
MK 32 MOD 7 Torpedo Tubes	MK 12 IFF
CIWS / ESSM	COMBAT DF
TBMD/CEC	JTIDS

To execute MYP contracts and achieve savings (\$1.4 Billion) already deleted from the MYP Budget, funding stability is essential. The majority (approximately 75%) of the MYP budget is tied directly to fact of life costs (ex. Fixed Price type - Forward priced contracts with options) not subject to repricing for undistributed reductions (i.e. Economic Assumptions)

This budget assumes that existing GFE contract option prices can be re-negotiated at reduced prices in line with the Administration's escalation projections.

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY
PROGRAM COST BREAKDOWN (EXHIBIT P-5)

BUDGET ACTIVITY: 2 OTHER WARSHIPS		P-1 ITEM NOMENCLATURE: DDG 51		SUBHEAD: A224		
ELEMENT OF COST	FY 1998		FY 1999		FY 2000	
	TOT COST	QTY	TOT COST	QTY	TOT COST	
PLAN COSTS	4	76,047	3	70,480	3	72,083
BASIC CONST/CONVERSION		1,511,259		1,119,506		1,131,957
CHANGE ORDERS		45,338		33,585		33,959
ELECTRONICS		657,411		511,277		490,445
PROPULSION EQUIPMENT		0		0		0
HM&E		68,126		54,652		53,273
OTHER COST		57,213		51,999		53,212
ORDNANCE		1,144,700 _A/		934,536		940,004
ESCALATION		0		0		0
TOTAL SHIP ESTIMATE		3,560,094 _B/		2,776,035 _B/		2,774,933 _B/
LESS: FY96 FUNDING FOR MYP / EOQ		74,531				24,844
LESS: ADVANCE PROCUREMENT FY 1996		1,092				
LESS: FY97 FUNDING FOR MYP / EOQ		35,936				15,750
LESS: ADVANCE PROCUREMENT FY 1997		84,529		49,793		50,162
LESS: ADVANCE PROCUREMENT FY 1998				71,152		2,524
NET P-1 LINE ITEM	4	3,364,006 _C/	3	2,655,090 _C/	3	2,681,653 _C/

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

_B/ Reflects award of the 12 ship MYP, plus one option for an additional ship in FY98.

_C/ To execute MYP contracts and achieve savings (\$1.4Billion) already deleted from the MYP Budget, funding stability is essential. The majority (approximately 75%) of the MYP budget is tied directly to fact of life costs (ex. Fixed Price type - Forward priced contracts with options) not subject to repricing for undistributed reductions (i.e. Economic Assumptions)

This budget assumes that existing GFE contract option prices can be re-negotiated at reduced prices in line with the Administration's escalation projections.

Ship Type: DDG-51 AEGIS DESTROYER

	(4)		(3)		(3)	
	FY 98		FY 99		FY 00	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
ELECTRONICS EQUIPMENT						
a. P-35 Items						
1. AN/SQQ 89	4	150,727	3	115,068	3	119,313
2. AN/SLQ 32/AIEWS	4	24,954	3	27,371	3	25,842
3. AN/USQ 82 (FODMS)	4	38,736	3	29,569	3	30,054
4. EXCOMM	4	100,916	3	77,035	3	78,298
Subtotal		315,333		249,043		253,507
b. Major Items						
1. NAVIGATION SYSTEM	4	2,561	3	2,085	3	2,119
2. MK-12 IFF Systems	4	19,423	3	14,793	3	15,036
3. AN/SLQ 25 NIXIE	4	3,725	3	2,843	3	2,890
4. AN/SRQ 4	4	12,940	3	9,879	3	10,040
5. COMBAT DF	4	73,312	3	55,963	3	56,882
6. JTIDS	4	8,365	3	8,078	3	8,212
7. CEC _A/	2	12,500				
Subtotal		132,826		93,641		95,179
c. Misc. Electronics		209,252		168,593		141,759
TOTAL ELECTRONICS		657,411		511,277		490,445

_A/ 1st 2 FY98 shipsets and FY99 and out are funded with OPN

This budget assumes that existing GFE contract option prices can be re-negotiated at reduced prices in line with the Administration's escalation projections.

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2000 PRESIDENT'S BUDGET
FEBRUARY 1999

Ship Type: DDG-51 AEGIS DESTROYERS

	(4)		(3)		(3)	
	FY 98		FY 99		FY 00	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
H,M,&E EQUIPMENT						
a. P-35 Items						
1. AN/STC 2 (IVCS)	4	31,956	3	24,393	3	24,794
Subtotal		31,956		24,393		24,794
c. Misc. H,M,&E		36,170		30,259		28,479
TOTAL H,M,&E ESTIMATE		68,126		54,652		53,273

This budget assumes that existing GFE contract option prices can be re-negotiated at reduced prices in line with the Administration's escalation projections.

Ship Type: DDG-51 AEGIS DESTROYERS

	(4)		(3)		(3)	
	FY 98		FY 99		FY 00	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
ORDNANCE EQUIPMENT						
a. P-35 Items						
1. AEGIS WEAPON SYSTEM (MK-7) _A/	4	623,649 _B/	3	510,954 _B/	3	502,509 _B/
2. VLS MK 41	4	162,416	3	127,787	3	129,885
3. 5"/54 LWG MK-45	4	65,328	3	49,869	3	50,687
4. TOMAHAWK (ATWCS)	4	56,305	3	47,878	3	48,664
Subtotal		907,698		736,488		731,745
b. Major Items						
1. Torpedo Tubes MK-32 Mod 7	6	7,019	6	5,358	6	5,447
2. SPY-1D(V) Site Equipment		18,068		2,000		9,301
3. Electro-Optical System	4	10,274	3	8,823	3	7,973
4. MK 160 GFCS	4	17,740	3	13,542	3	13,764
5. AN/SPS-67 RADAR	4	9,898	3	7,558	3	7,681
6. TBMD	4	16,926	3	4,442	3	4,524
7. ESSM	4	10,113	3	7,703	3	4,605
Subtotal		90,038		49,426		53,295
c. Misc. Ordnance		146,964		148,622		154,964 _C/
TOTAL ORDNANCE		1,144,700		934,536		940,004

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

_B/ Includes AEGIS Weapon System multiyear procurement.

_C/ Includes funding for Test and Evaluation of Baseline upgrades (Baseline 7 Phase I).

This budget assumes that existing GFE contract option prices can be re-negotiated at reduced prices in line with the Administration's escalation projections.

UNCLASSIFIED
CLASSIFICATION

P-8B EXHIBIT
FY 2000 PRESIDENT'S BUDGET
FEBRUARY 1999

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

Fiscal Year: 2000 Ship Type: DDG 96-98

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

II. Classification of Cost Estimate

Class C Budget Estimate

<u>III. Basic Construction/Conversion</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
a. Assumed Award Date	Mar-98	Mar-98	Dec-01	Dec-01
b. Contract Type	Multiyear procurement Fixed Price Incentive	Multiyear procurement Fixed Price Incentive	Multiyear procurement Fixed Price Incentive	Multiyear procurement Fixed Price Incentive

IV. Escalation

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

V. Other Basic (Reserves/Miscellaneous)

N/A

UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-27
FY 2000 PRESIDENT'S BUDGET
FEBRUARY 1999

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
DDG 77	BIW	94	Jul-94	Nov-95	May-99
DDG 78	ISI	94	Jul-94	May-95	Jan-99
DDG 79	BIW	94	Jul-94	Aug-96	Feb-00
DDG 80	ISI	95	Jan-95	Nov-96	May-00
DDG 81	BIW	95	Jan-95	Feb-97	Aug-00
DDG 82	ISI	95	Jan-95	Jul-97	Dec-00
DDG 83	BIW	96	Jun-96	Sep-97	Feb-01
DDG 84	ISI	96	Jun-96	Mar-98	May-01
DDG 85	BIW	97	Dec-96	May-98	Aug-01
DDG 86	ISI	97	Dec-96	Nov-98	Dec-01
DDG 87	BIW	97	Dec-96	Nov-98	Mar-02
DDG 88	ISI	97	Dec-96	Jul-99	Jul-02
DDG 89	ISI	98	Mar-98	Mar-00	Apr-03
DDG 90	BIW	98	Mar-98	Apr-00	Apr-03
DDG 91	ISI	98	Mar-98	Sep-00	Oct-03
DDG 92	BIW	98	Mar-98	Dec-00	Dec-03
DDG 93	ISI	99	Mar-98	Mar-01	Apr-04
DDG 94	BIW	99	Mar-98	Aug-01	Aug-04
DDG 95	ISI	99	Mar-98	Sep-01	Oct-04

UNCLASSIFIED

CLASSIFICATION

EXHIBIT P-27

FY 2000 PRESIDENT'S BUDGET

FEBRUARY 1999

SHIPBUILDING AND CONVERSION, NAVY

SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
DDG 96	BIW	00	Mar-98	Apr-02	Apr-05
DDG 97	ISI	00	Mar-98	Mar-02	Apr-05
DDG 98	ISI	00	Mar-98	Sep-02	Oct-05
DDG 99	BIW	01	Mar-98	Dec-02	Dec-05
DDG 100	ISI	01	Mar-98	Mar-03	Apr-06
DDG 101	BIW	01	Mar-98	Aug-03	Aug-06
DDG 102	TBD	02	Dec-01	Sep-03	Oct-06
DDG 103	TBD	02	Dec-01	Apr-04	Apr-07
DDG 104	TBD	02	Dec-01	Mar-04	Apr-07
DDG 105	TBD	03	Dec-01	Dec-04	Dec-07
DDG 106	TBD	03	Dec-01	Sep-04	Oct-07
DDG 107	TBD	03	Dec-01	Aug-05	Aug-08

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: FEBRUARY 1999							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200							P-1 Line Item Nomenclature DDG 51							
Weapon System / Platform Basic Construction - Shipbuilding				First System (BY1) Award Date March 1998				First System (BY1) Completion Date April 2003						
(\$ in Millions)														
	PLT	When Req'd	Prior Years	1997	1998	1999	2000	2001	2002	2003	2004	2005	To Complete	Total
End Item Qty														
FY 97 for FY 98 (4)	Various	Mar-98		45.8										45.8
FY 97 for FY 99 (3)	Various	Mar-98		38.9										38.9
FY 97 for FY 00 (3)	Various	Mar-98		41.8										41.8
FY 97 for FY 01 (3)	Various	Mar-98		41.8										41.8
FY 98 for FY 99 (3)	Various	Mar-98			71.1									71.1
FY 98 for FY 00 (3)	Various	Mar-98												
FY 98 for FY 01 (3)	Various	Mar-98			29.3									29.3
FY 01 for FY 02 (1)	Various	Feb-01						158.6						158.6
Total Advance Proc				168.3	100.4			158.6						427.3
Description:														
FY97 and FY98 advanced procurement for the multiyear procurement (FY 98-01). Funding was awarded for Shipbuilding Economic Order Quantity (EOQ) materials. FY01 funding for advanced planning for the first FY02 ship.														

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding) (FY96/97 FULL FUNDING FOR MYP)	Date: FEBRUARY 1999
--	------------------------

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200	P-1 Line Item Nomenclature DDG 51
---	--------------------------------------

Weapon System / Platform Basic Construction - Shipbuilding	First System (BY1) Award Date March 1998	First System (BY1) Completion Date April 2003
---	---	--

(\$ in Millions)														
	PLT	When Req'd	Prior Years	1997	1998	1999	2000	2001	2002	2003	2004	2005	To Complete	Total
End Item Qty														
FY 97 for FY 98 (4)	Various	Mar-98		35.9										35.9
FY 97 for FY 99 (3)	Various	Mar-98												
FY 97 for FY 00 (3)	Various	Mar-98		15.8										15.8
FY 97 for FY 01 (3)	Various	Mar-98		11.3										11.3
Total Advance Proc				63.0										63.0

Description:

FY97 supports the multiyear procurement (FY 98-01) and was awarded for Shipbuilding Economic Order Quantity (EOQ) materials.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: FEBRUARY 1999
---	------------------------

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200	Weapon System / Platform Basic Construction - Shipbuilding	P-1 Line Item Nomenclature DDG 51
---	---	--------------------------------------

(TOA, \$ in Millions)

	PLT	QPA	Unit Cost	2000 QTY*	2000 Contract Forecast Date	BY1 Total Cost Request	2001 QTY*	2001 Contract Forecast Date	2001 Total Cost Request
End Item									
FY 01 for FY 02	Various	Various					1	Feb-01	158.6
Total Advance Proc									158.6

Description:

FY 01 funds are provided for Advance Planning and material for the first FY 02 ship (DDG 102).

Exhibit P-10 Advance Procurement Requirements Analysis (Page 3 - Present Value Analysis)							Date: FEBRUARY 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200							Weapon System / Platform Basic Construction - Shipbuilding					
(TOA, \$ in Millions)												
	FY 1996 & Prior Years	PY-1 FY 1997	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	To Comp	Total
Proposal w/o AP												
Then Year Cost			195	515	902	1102	1110	787	396	201		5208
Constant Year 98 Cost			195	507	872	1045	1033	717	354	176		4899
Present Value (2.7%)			190	489	833	991	972	671	329	162		4637
AP Proposal												
Then Year Cost		22	301	537	762	915	893	633	319	160		4542
Constant Year 98 Cost		22	301	528	736	868	830	577	285	141		4288
Present Value (2.7%)		22	293	509	703	822	782	540	265	130		4066
Difference												
Then Year Cost		-22	-106	-22	140	187	217	154	77	41		666
Constant Year 98 Cost		-22	-106	-21	136	177	203	140	69	35		611
Present Value (2.7%)		-22	-103	-20	130	169	190	131	64	32		571
Cost Savings												
		-22	-106	-22	140	187	217	154	77	41		666
Remarks Cost savings are the result of Basic Construction - Shipbuilding multiyear procurement (FY 98-01). This reflects an outlay projection for Basic Construction.												

Exhibit P-10 Advance Procurement Requirements Analysis (Page 4 - Execution)								Date: FEBRUARY 1999							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200								Weapon System / Platform Basic Construction - Shipbuilding				P-1 Line Item Nomenclature DDG 51			
(TOA, \$ in Millions)															
			1998 Contract Forecast Date	1998 Actual Contract Date	1998 Total Cost Request	1998 Actual Contract Cost		1999 Contract Forecast Date	1999 Actual Contract Date	1999 Total Cost Request	1999 Actual Contract Cost	BY1 QTY	2000 Contract Forecast Date	BY2 QTY	2001 Contract Forecast Date
End Item															
FY 98 for FY 99	Various	3	Feb-98	Mar-98	71.1	71.1									
FY 98 for FY 01	Various	3	Feb-98	Mar-98	29.3	29.3									
FY 01 for FY 02	Various														Feb-01
Total Advance Proc					100.4	100.4									
Description: Basic Construction - Shipbuilding advanced procurement awards and planned awards.															

Exhibit P-10 Advance Procurement Requirements Analysis (Page 5 - Execution (Obligations/Expenditures))						Date: FEBRUARY 1999							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200						Weapon System / Platform Basic Construction - Shipbuilding			P-1 Line Item Nomenclature DDG 51				
(TOA, \$ in Millions)													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	TOTAL
PY OBL PLAN					100.4								100.4
PY ACTUAL						100.4							100.4
PY EXP PLAN													
PY ACTUAL													
CY OBL PLAN													
CY ACTUAL													
CY EXP PLAN													
CY ACTUAL													
BY1 OBL PLAN													
BY2 OBL PLAN					158.6								158.6

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)								Date: FEBRUARY 1999						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200								P-1 Line Item Nomenclature DDG 51						
Weapon System / Platform AEGIS Weapon System				First System (BY1) Award Date January 1998				First System (BY1) Completion Date July 2001						
(\$ in Millions)														
	PLT	When Req'd	Prior Years	1997	1998	1999	2000	2001	2002	2003	2004	2005	To Complete	Total
End Item Qty														
FY 97 for FY 98 (3)	Various	Various		35.1										35.1
FY 97 for FY 99 (3)	Various	Various		7.2										7.2
FY 97 for FY 00 (3)	Various	Various		7.2										7.2
FY 97 for FY 01 (3)	Various	Various		7.2										7.2
Total Advance Proc				56.7										56.7
Description:														
Advance procurement supports the multiyear procurement (FY 98-01) and was awarded for AEGIS Weapon System long lead components.														

Exhibit P-10 Advance Procurement Requirements Analysis (Page 3 - Present Value Analysis)							Date: FEBRUARY 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 212200							Weapon System / Platform AEGIS Weapon System					
(TOA, \$ in Millions)												
	FY 1996 & Prior Years	PY-1 FY 1997	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	To Comp	Total
Proposal w/o AP												
Then Year Cost			10	65	149	250	264	217	151	60	56	1222
Constant Year 98 Cost			10	64	144	237	246	198	135	52	47	1133
Present Value (2.7%)			10	62	138	225	231	185	125	48	43	1067
AP Proposal												
Then Year Cost			10	61	141	235	247	203	142	56	52	1147
Constant Year 98 Cost			10	60	136	223	230	185	126	49	44	1063
Present Value (2.7%)			10	58	130	211	216	173	117	45	41	1001
Difference												
Then Year Cost			0	4	8	15	17	14	9	4	4	75
Constant Year 98 Cost			0	4	8	14	16	13	9	3	3	70
Present Value (2.7%)			0	4	8	14	15	12	8	3	2	66
Cost Savings												
			0	4	8	15	17	14	9	4	4	75
Remarks Cost savings are the result of AEGIS Weapon System component multiyear procurement (FY 98-01). This reflects an outlay projection for the AEGIS Weapons System components.												

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)								Date: FEBRUARY 1999						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200								P-1 Line Item Nomenclature DDG 51						
Weapon System / Platform Sonar Dome Rubber Window				First System (BY1) Award Date N/A				First System (BY1) Completion Date N/A						
(\$ in Millions)														
	PLT	When Req'd	Prior Years	1997	1998	1999	2000	2001	2002	2003	2004	2005	To Complete	Total
End Item Qty														
FY 97 for FY 98 (3)	1.7 mos	N/A		3.6										3.6
FY 97 for FY 99 (3)	1.7 mos	N/A		3.6										3.6
FY 97 for FY 00 (1)	1.7 mos	N/A		1.2										1.2
FY 98 for FY 00 (2)	1.7 mos	N/A			2.5									2.5
FY 98 for FY 01 (3)	1.7 mos	N/A			3.8									3.8
FY 98 for FY 02 (2)	1.7 mos	N/A			2.5									2.5
FY 99 for FY 02 (1)	1.7 mos	N/A				1.0								1.0
FY 99 for FY 03 (3)	1.7 mos	N/A				2.9								2.9
Total Advance Proc				8.4	8.8	3.9								21.1
Description:														
<p>The Sonar Dome Rubber Window has been contracted as part of a multiyear procurement with economic order quantities that produce an estimated \$52M in savings over annual end item procurements. The procurement schedule under the MYP will procure a quantity of 25 SDRWs, 7 units in FY 96, 7 units in FY 97, 7 units in FY 98, and 4 units in FY 99. The procurement schedule is required to maintain the viability of the sole producer of the Sonar Dome Rubber Window, BF Goodrich.</p>														

Exhibit P-10 Advance Procurement Requirements Analysis (Page 3 - Present Value Analysis)								Date: FEBRUARY 1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200							Weapon System / Platform Sonar Dome Rubber Window					
(TOA, \$ in Millions)												
	FY 1996 & Prior Years	PY-1 FY 1997	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	To Comp	Total
Proposal w/o AP												
Then Year Cost	9.8	10.0	10.2	10.4	10.7	10.9	11.2	11.5				84.7
Constant Year 96 Cost	9.8	9.8	9.8	9.8	9.8	9.8	9.8	9.8				78.4
Present Value (2.7%)	9.5	9.5	9.4	9.3	9.4	9.3	9.3	9.3				75.0
AP Proposal												
Then Year Cost	7.7	8.4	8.8	3.9	0.0	0.0	0.0	0.0				28.8
Constant Year 96 Cost	7.7	8.2	8.4	3.7	0.0	0.0	0.0	0.0				28.0
Present Value (2.7%)	7.5	8.0	8.1	3.5	0.0	0.0	0.0	0.0				27.1
Difference												
Then Year Cost	2.1	1.6	1.4	6.5	10.7	10.9	11.2	11.5				55.9
Constant Year 96 Cost	2.1	1.6	1.4	6.1	9.8	9.8	9.8	9.8				50.4
Present Value (2.7%)	2.0	1.5	1.3	5.8	9.4	9.3	9.3	9.3				47.9
AP Savings												
	2.1	1.6	1.4	6.5	10.7	10.9	11.2	11.5				55.9
Remarks												
Cost savings of \$52M will result from the FY 96 through FY 03 multiyear procurement of 25 Sonar Dome Rubber Windows for the DDG 51 Class ships.												

Exhibit P-10 Advance Procurement Requirements Analysis (Page 4 - Execution)								Date: FEBRUARY 1999							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200								Weapon System / Platform Sonar Dome Rubber Window				P-1 Line Item Nomenclature DDG 51			
(TOA, \$ in Millions)															
	PLT	PY QTY	1998 Contract Forecast Date	1998 Actual Contract Date	1998 Total Cost Request	1998 Actual Contract Cost	CY QTY	1999 Contract Forecast Date	1999 Actual Contract Date	1999 Total Cost Request	1999 Actual Contract Cost	BY1 QTY	2000 Contract Forecast Date	BY2 QTY	2001 Contract Forecast Date
End Item															
FY 98 for FY 00	1.7 mos	2	Feb-98	Feb-98	2.5	2.5									
FY 98 for FY 01	1.7 mos	3	Feb-98	Feb-98	3.8	3.8									
FY 98 for FY 02	1.7 mos	2	Feb-98	Feb-98	2.5	2.5									
FY 99 for FY 02	1.7 mos						1	Nov-98	Jan-99	1.0	1.0				
FY 99 for FY 03	1.7 mos						3	Nov-98	Jan-99	2.9	2.9				
Total Advance Proc					8.8	8.8				3.9	3.9				
Description: Sonar Dome Rubber Window - advanced procurement awards and planned awards.															

Exhibit P-10 Advance Procurement Requirements Analysis (Page 5 - Execution (Obligations/Expenditures))						Date: FEBRUARY 1999							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200						Weapon System / Platform Sonar Dome Rubber Window			P-1 Line Item Nomenclature DDG 51				
(TOA, \$ in Millions)													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	TOTAL
PY OBL PLAN					8.8								8.8
PY ACTUAL					8.8								8.8
PY EXP PLAN													
PY ACTUAL													
CY OBL PLAN		7.4											7.4
CY ACTUAL				3.8									3.8
CY EXP PLAN													
CY ACTUAL													
BY1 OBL PLAN													
BY2 OBL PLAN													
Narrative:													

BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE:

FY 2000 President's Budget Estimates (\$M)

February 1999

APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE			
BA #3 AMPHIBIOUS SHIPS								LHD-1 AMPHIBIOUS ASSAULT SHIPS			
	PRIOR YEARS	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TO COMPLETE	TOTAL PROGRAM
QUANTITY	7	0	0	0	0	0	0	0	1	0	8
End Cost	7,526.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,748.6	0.0	9,275.2
Less Advance Procurement	641.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	210.9	0.0	852.6
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	6,884.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,537.7	0.0	8,422.6
Plus Advance Procurement	641.7	0.0	44.2	0.0	0.0	0.0	0.0	166.7	0.0	0.0	852.6
Total Obligational Authority	7,526.6	0.0	44.2	0.0	0.0	0.0	0.0	166.7	1,537.7	0.0	9,275.2
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	7,526.6	0.0	44.2	0.0	0.0	0.0	0.0	166.7	1,537.7	0.0	9,275.2
Unit Cost (Ave. End Cost)	1,075.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,748.6	0.0	1,159.4

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

Characteristics:

Hull
 Length overall 844'
 Beam 106'
 Displacement 40,533 TONS
 Draft 26'6"

Production Status:

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

Armament:

CIWS/MK-15 Mod 12
 AN/SPS-49(V)5 Radar
 AN/SPS-48E
 NATO Seasparrow
 Rolling Airframe Missile

Major Electronics:

AN/SLQ-32A (V)3
 EXCOMM
 Ship Surveillance Exploitation System
 ITAWDS
 NTCS-A

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 2000 PRESIDENT'S BUDGET
FEBRUARY 1999

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 3
AMPHIBIOUS SHIPS

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

SUBHEAD: 8386

FY 1996		
ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		815,312
CHANGE ORDERS		59,357
ELECTRONICS		175,135
PROPULSION EQUIPMENT		0
HM&E		29,600
OTHER COST		45,028
ORDNANCE		78,851
ESCALATION		148,714
PROGRAM MANAGER'S GROWTH		2,200
TOTAL SHIP ESTIMATE		1,354,197
ADVANCE PROCUREMENT FY 94		50,000
ADVANCE PROCUREMENT FY 95		49,649
NET P-1 LINE ITEM		1,254,548

UNCLASSIFIED
CLASSIFICATION

P-27 EXHIBIT
FY 2000 PRESIDENT'S BUDGET
FEBRUARY 1999

SHIPBUILDING AND CONVERSION, NAVY
Ship Production Schedule

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LHD 7	INGALLS	1996	Dec-95	Sep-96	Dec-00

BUDGET ITEM JUSTIFICATION SHEET (P-40)	DATE:
FY 2000 PRESIDENT's BUDGET (\$ in Millions)	FEBRUARY 1999

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
BA #3 AMPHIBIOUS SHIPS	LPD-17 AMPHIBIOUS TRANSPORT DOCK

	PRIOR YRS	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	TO COMP	TOTAL PROGRAM
QUANTITY	0	1	0	0	1	2	2	2	2	2	0	12
End Cost	0.0	953.7	0.0	0.0	733.0	1,508.3	1,509.5	1,500.3	1,577.9	1,719.7	0.0	9,502.4
Less Advance Procurement	0.0	0.0	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0.0	0.0	96.1
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	953.7	0.0	0.0	636.9	1,508.3	1,509.5	1,500.3	1,577.9	1,719.7	0.0	9,406.3
Plus Advance Procurement	0.0	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	96.1
Total Obligational Authority	0.0	953.7	0.0	96.1	636.9	1,508.3	1,509.5	1,500.3	1,577.9	1,719.7	0.0	9,502.4
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	12.2	20.4	60.6	92.9	94.5	513.9	794.5
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	953.7	0.0	96.1	636.9	1,520.5	1,529.9	1,560.9	1,670.8	1,814.2	513.9	10,296.9
Unit Cost (Ave. End Cost)	0.0	953.7	0.0	0.0	733.0	754.2	754.8	750.2	789.0	859.9		791.9

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

CHARACTERISTICS:

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

PRODUCTION STATUS:

Contract Plans

	9601	9901	0001	0002	0101	0102
Award Planned (Month)	Dec-96	Dec-98	Nov-99	Nov-99	Nov-00	Nov-00
Months to Complete						
a) Award to Delivery	71	56	55	61	55	61
b) Const. Start to Delivery	44	44	43	43	43	43
Commissioning Date	TBD	TBD	TBD	TBD	TBD	TBD

Armament

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

Electronics

C4ISR
 ICDS (CEC)
 MK 12 AIMS IFF
 AN/SLQ-32(V)2 (Refurb) (LPD17 - LPD21)
 AIEWS (LPD22 - LPD28)
 BFTT

* Space, weight , cables and foundations only.

UNCLASSIFIED

P-5 EXHIBIT

CLASSIFICATION

FY 2000 PRESIDENT'S BUDGET

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

FEBRUARY 1999

WEAPONS SYSTEM COST ANALYSIS (EXHIBIT P-5)

(Dollars in Thousands)

BUDGET ACTIVITY: 3
AMPHIBIOUS SHIPS

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

SUBHEAD: 8317

ELEMENT OF COST	FY 1996		FY 1997		FY 1998		FY 1999		FY 2000	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	0	0	0	0	1	0	2	0
BASIC CONST/CONVERSION		661,353		0		0		505,182		1,029,561
CHANGE ORDERS		46,500		0		0		24,214		47,100
ELECTRONICS		145,709		0		0		129,658		278,600
PROPULSION EQUIPMENT		0		0		0		0		0
HM&E		25,091		0		0		18,216		40,764
OTHER COST		14,379		0		0		7,528		2,929
ORDNANCE		60,629		0		0		48,185		109,384
ESCALATION		0		0		0		0		0
TOTAL SHIP ESTIMATE		953,661		0		0		732,984		1,508,338
LESS: ADVANCE PROCUREMENT FY 1998								96,106		
NET P-1 LINE ITEM		953,661		0		0		636,878		1,508,338

*

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY

SHIP PRODUCTION SCHEDULE

EXHIBIT P-27

FY 2000 PRESIDENT'S BUDGET

FEBRUARY 1999

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LPD 9601	LPD 17	AVONDALE	1996	DECEMBER 1996	MARCH 1999	NOVEMBER 2002
LPD 9901	LPD 18	AVONDALE	1999	DECEMBER 1998	DECEMBER 1999	AUGUST 2003
LPD 0001	LPD 19	TBD	2000	NOVEMBER 1999	NOVEMBER 2000	JUNE 2004
LPD 0002	LPD 20	TBD	2000	NOVEMBER 1999	MAY 2001	DECEMBER 2004
LPD 0101	LPD 21	TBD	2001	NOVEMBER 2000	NOVEMBER 2001	JUNE 2005
LPD 0102	LPD 22	TBD	2001	NOVEMBER 2000	MAY 2002	DECEMBER 2005
LPD 0201	LPD 23	TBD	2002	NOVEMBER 2001	NOVEMBER 2002	JUNE 2006
LPD 0202	LPD 24	TBD	2002	NOVEMBER 2001	MAY 2003	DECEMBER 2006
LPD 0301	LPD 25	TBD	2003	NOVEMBER 2002	NOVEMBER 2003	JUNE 2007
LPD 0302	LPD 26	TBD	2003	NOVEMBER 2002	MAY 2004	DECEMBER 2007
LPD 0401	LPD 27	TBD	2004	NOVEMBER 2003	NOVEMBER 2004	JUNE 2008
LPD 0402	LPD 28	TBD	2004	NOVEMBER 2003	MAY 2005	DECEMBER 2008

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

Ship Type: LPD 17

	(1)		(1)		(2)	
	FY 96		FY 99		FY 00	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
ELECTRONIC EQUIPMENT						
a. P-35 Items						
1. C4ISR	1	66,180	1	60,949	2	127,260
2. ICDS	1	33,504	1	23,891	2	64,406
3. MK 12 AIMS IFF	1	5,629	1	5,255	2	10,374
4. AN/SLQ-32(V)2 (Refurb)	1	4,343	1	2,628	2	10,156
5. AIEWS	0	0	0	0	0	0
Subtotal		109,656		92,723		212,196
b. Major Items						
1. THERMAL IMAGING SENSOR SYSTEM	1	1,592	1	2,080	2	2,932
2. NULKA	1	1,588	1	1,726	2	2,725
3. AMPHIB ASSAULT DIR SYSTEM	1	3,232	1	3,416	2	6,738
4. BATTLE FORCE TACTICAL TRAINER	1	6,341	1	5,423	2	13,121
5. MISCELLANEOUS EQUIPMENT		incl in Other Elex		incl in Other Elex	2	5,204
Subtotal		12,753		12,645		30,720
c. Other Electronics		23,300		24,290		35,684
TOTAL ELECTRONICS		145,709		129,658		278,600

UNCLASSIFIED

CLASSIFICATION

P-8A EXHIBIT

FY 2000 PRESIDENT'S BUDGET

FEBRUARY 1999

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

Ship Type: LPD 17

	(1)		(1)		(2)	
	FY 96		FY 99		FY 00	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
HM&E EQUIPMENT						
a. P-35 Items						
NONE						
Subtotal		0		0		0
b. Major Items						
1. Boats (13M' PE, 13M' UB)	2	710	2	680	4	1,264
2. Boat (7M' RIB)	1	155	1	153	2	298
3. CCTV, Site 400	1	340	1	325	2	631
4. Truck, Forklift	5	600	5	601	10	1,304
Subtotal		1,805		1,760		3,497
c. Other HM&E		23,286		16,456		37,267
TOTAL HM&E		25,091		18,216		40,764

UNCLASSIFIED

CLASSIFICATION

P-8A EXHIBIT

FY 2000 PRESIDENT's BUDGET

FEBRUARY 1999

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

Ship Type: LPD 17

	(1)		(1)		(2)	
	FY 96		FY 99		FY 00	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
ORDNANCE EQUIPMENT						
a. P-35 Items						
1. RAM Missile System	2	19,900	2	20,197	4	40,615
2. AN/SPS-48E (Refurb)	1	10,159	1	7,873	2	21,326
3. SPQ-9B	1	5,740	1	5,393	2	10,781
Subtotal		35,799		33,464		72,722
b. Major Items						
1. 25MM M242 MK38 Gun Sys	3	775	3	740	6	2,324
2. 50 CAL Machine Gun	4	65	4	59	8	164
3. Flight Cntrl & Instrument Landing System	1	485	1	463	2	976
Subtotal		1,325		1,262		3,464
c. Other Ordnance		23,505		13,459		33,198
TOTAL ORDNANCE		60,629		48,185		109,384

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Basic/Escalation

Ship Type: LPD 17

I. Design Schedule

	<u>Start</u>	<u>Complete</u>
Preliminary Design	JAN 1993	NOV 1993
Contract Design	DEC 1993	MAR 1996
Issue Date for TOR	-	SEP 1988
Detail Design	DEC 1996	OCT 1999

II. Classification of Cost Estimates

CLASS C

III. Basic Construction/Conversion

	<u>FY96</u>	<u>FY99</u>	<u>FY00 (0001)</u>	<u>FY00 (0002)</u>
a. RFP Response Date	JUN 1996	JUN 1996	JUN 1996	JUN 1999
b. Award Date	DEC 1996	DEC 1998	NOV 1999	NOV 1999
c. Contract Type	CPAF	CPAF	CPAF	FPI

IV. Escalation

Base Date	FORWARD	FORWARD	FORWARD	MAR 1999
	PRICED	PRICED	PRICED	

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT

FY 2000 PRESIDENT'S BUDGET

FEBRUARY 1999

Ship Type - LPD 17

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

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

II. CURRENT FUNDING:

	<u>QTY</u>	<u>FY 96</u>	<u>QTY</u>	<u>FY 97</u>	<u>QTY</u>	<u>FY 98</u>	<u>QTY</u>	<u>FY 99</u>	<u>QTY</u>	<u>FY 00</u>
Major Hardware	1	26,065	0	0	0	0	1	32,745	2	68,371
Ancillary Equipment		0						0		0
Systems Engineering		0						0		0
Software		3,341						1,523		3,181
Technical Engineering		16,443						5,023		10,487
Spares		2,371						2,766		5,775
Turnkey		<u>17,960</u>						<u>18,892</u>		<u>39,446</u>
TOTAL		66,180						60,949		127,260

Cost as an Independent Variable objective established for FY 2000 - FY 2004, system performance tradeoffs are under evaluation.

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT

FY 2000 PRESIDENT'S BUDGET

FEBRUARY 1999

Ship Type - LPD 17

Item - Integrated Combat Direction System

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

II. CURRENT FUNDING:

	<u>QTY</u>	<u>FY 96</u>	<u>QTY</u>	<u>FY 97</u>	<u>QTY</u>	<u>FY 98</u>	<u>QTY</u>	<u>FY 99</u>	<u>QTY</u>	<u>FY 00</u>
Major Hardware	1	16,390	0	0	0	0	1	9,875	2	26,621
Ancillary Equipment		0						0		0
Systems Engineering		0						0		0
Technical Data and Documentation		600						532		1,435
Technical Engineering		9,193						5,275		14,222
Spares		2,538						1,075		2,897
Other Appropriate Costs		<u>4,783</u>						<u>7,134</u>		<u>19,231</u>
TOTAL		33,504						23,891		64,406

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT

FY 2000 PRESIDENT'S BUDGET

FEBRUARY 1999

Ship Type - LPD 17

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

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 96</u>	<u>QTY</u>	<u>FY 97</u>	<u>QTY</u>	<u>FY 98</u>	<u>QTY</u>	<u>FY 99</u>	<u>QTY</u>	<u>FY 00</u>
Major Hardware	1	3,476	0	0	0	0	1	3,461	2	6,832
Ancillary Equipment		122						35		68
Systems Engineering		547						340		672
Technical Data and Documentation		65						271		535
Technical Engineering		180						237		467
Spares		494						306		603
Other Appropriate Costs		<u>745</u>						<u>606</u>		<u>1,197</u>
TOTAL		5,629						5,255		10,374

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT

FY 2000 PRESIDENT'S BUDGET

FEBRUARY 1999

Ship Type - LPD 17

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

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

II. CURRENT FUNDING:

	<u>QTY</u>	<u>FY 96</u>	<u>QTY</u>	<u>FY 97</u>	<u>QTY</u>	<u>FY 98</u>	<u>QTY</u>	<u>FY 99</u>	<u>QTY</u>	<u>FY 00</u>
Major Hardware	1	3,875	0	0	0	0	1	1,060	2	4,097
Ancillary Equipment		0						0		0
Systems Engineering		0						0		0
Technical Data and Documentation		1						0		0
Technical Engineering		173						0		0
Spares		30						89		343
Other Appropriate Costs		<u>264</u>						<u>1,479</u>		<u>5,716</u>
TOTAL		4,343						2,628		10,156

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT

FY 2000 PRESIDENT'S BUDGET

FEBRUARY 1999

Ship Type - LPD 17

Item - RAM Missile System [MK31 MOD 0]

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

II. CURRENT FUNDING:

	<u>QTY</u>	<u>FY 96</u>	<u>QTY</u>	<u>FY 97</u>	<u>QTY</u>	<u>FY 98</u>	<u>QTY</u>	<u>FY 99</u>	<u>QTY</u>	<u>FY 00</u>
Major Hardware	2	13,854	0	0	0	0	2	14,445	4	29,048
Ancillary Equipment		588						508		1,022
Systems Engineering		1,236						1,183		2,379
Technical Data and Documentation		0						0		0
Technical Engineering		759						773		1,554
Spares		474						385		773
Other Appropriate Costs		<u>2,989</u>						<u>2,904</u>		<u>5,839</u>
TOTAL		19,900						20,197		40,615

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT

FY 2000 PRESIDENT'S BUDGET

FEBRUARY 1999

Ship Type - LPD 17

Item - AN/SPS-48E (Refurbished)

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The AN/SPS-48E is a long-range, three dimensional, air-search radar system that provides contact range, bearing, and height information.

II. CURRENT FUNDING:

	<u>QTY</u>	<u>FY 96</u>	<u>QTY</u>	<u>FY 97</u>	<u>QTY</u>	<u>FY 98</u>	<u>QTY</u>	<u>FY 99</u>	<u>QTY</u>	<u>FY 00</u>
Major Hardware	1	7,765	0	0	0	0	1	6,005	2	16,265
Ancillary Equipment		0						0		0
Systems Engineering		216						227		614
Technical Data and Documentation		108						118		320
Technical Engineering		216						173		468
Spares		300						242		654
Other Appropriate Costs		<u>1,554</u>						<u>1,109</u>		<u>3,005</u>
TOTAL		10,159						7,873		21,326

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT

FY 2000 PRESIDENT'S BUDGET

FEBRUARY 1999

Ship Type - LPD 17

Item - AN/SPQ-9B

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The AN/SPQ-9B is a high resolution, X-band, narrow beam radar that provides both air and surface tracking information.

II. CURRENT FUNDING:

	<u>QTY</u>	<u>FY 96</u>	<u>QTY</u>	<u>FY 97</u>	<u>QTY</u>	<u>FY 98</u>	<u>QTY</u>	<u>FY 99</u>	<u>QTY</u>	<u>FY 00</u>
Major Hardware	1	3,925	0	0	0	0	1	4,156	2	8,307
Ancillary Equipment		0						0		0
Systems Engineering		500						148		296
Technical Data and Documentation		200						237		473
Technical Engineering		145						35		69
Spares		465						320		641
Other Appropriate Costs		<u>505</u>						<u>498</u>		<u>995</u>
TOTAL		5,740						5,393		10,781

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)								Date: February 1999						
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1611N/BA3/Amphibious Ships/3036								P-1 Line Item Nomenclature: LPD17						
Weapon System: LPD18				First System (BY1) Award Date: December 1999				First System (BY1) Completion Date: August 2004						
(\$ in Millions)														
	PLT	When Req'd	Prior Years	PY-1 FY 97	PY FY 98	CY FY 99	BY1 FY 00	BY2 FY 01	BY3 FY 02	BY4 FY 03	BY5 FY 04	BY6 FY 05	To Complete	Total
End Item Qty						1								1
Plans														0.000
Basic					96.106									96.106
Change Orders														0.000
Electronics														0.000
Propulsion														0.000
HM&E														0.000
Other Cost														0.000
Ordnance														0.000
Escalation														0.000
Total AP			0.000	0.000	96.106	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	96.106
Description:														

Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)										Date: February 1999		
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1611N/BA3/Amphibious Ships/3036						Weapon System LPD18				P-1 Line Item Nomenclature LPD17		
(TOA, \$ in Millions)												
	PLT	QPA	Unit Cost	FY 98 Qty	FY 98 Contract Forecast Date	FY 98 Total Cost Reques	FY 99 Qty	FY 99 Contract Forecast Date	FY 99 Total Cost Reques	FY 00 Qty	FY 00 Contract Forecast Date	FY 00 Total Cost Request
End Item												
Plans												
Basic			96.106		July 1998	96.106						
Change Orders												
Electronics												
Propulsion												
HM&E												
Other Cost												
Ordnance												
Escalation												
Total AP			96.106			96.106			0.000			0.000

Exhibit P-10, Advance Procurement Funding

Exhibit P-10, Advance Procurement Requirements Analysis (Page 3 - Present Value Analysis)					Date: February 1999							
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1611N/BA3/Amphibious Ships/3036					Weapon System LPD18			P-1 Line Item Nomenclature LPD17				
(TOA, \$ in Millions)												
	FY96 & Prior Years	PY-1 FY 97	PY FY 98	CY FY 99	BY1 FY 00	BY2 FY 01	BY3 FY 02	BY4 FY 03	BY5 FY 04	BY6 FY 05	To Complete	Total
Proposal w/o AP												0.000
Then Year Cost				732.984								732.984
Constant Year Cost												0.000
Present Value												0.000
AP Proposal												0.000
Then Year Cost			96.106	636.878								732.984
Constant Year Cost												0.000
Present Value												0.000
Differences												
Then Year Cost			96.106	-96.106								0.000
Constant Year Cost												
Present Value												
Remarks:												

Exhibit P-10, Advance Procurement

Exhibit P-10, Advance Procurement Requirements Analysis (Page 4 - Execution)										Date: February 1999							
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1611N/BA3/Amphibious Ships/3036							Weapon System LPD18			P-1 Line Item Nomenclature LPD17							
(TOA, \$ in Millions)																	
	PLT	FY96 QTY	FY96 Contract Forecast Date	FY96 Actual Contract Date	FY96 Total Cost Request	FY96 Actual Contract Cost	FY97 QTY	FY97 Contract Forecast Date	FY97 Actual Contract Date	FY97 Total Cost Request	FY97 Actual Contract Cost	FY98 QTY	FY98 Contract Forecast Date	FY99 QTY	FY99 Contract Forecast Date	FY00 QTY	FY00 Contract Forecast Date
End Item																	
Plans												78.000	July 1998	18.106	February 1999		
Basic																	
Change Orders																	
Electronics																	
Propulsion																	
HM&E																	
Other Cost																	
Ordnance																	
Escalation																	
Total AP		0.000			0.000	0.000	0.000			0.000	0.000	78.000		18.106		0.000	
Description:																	
Only \$78 million of FY98 Advance Procurement funds was awarded in FY98. The remaining \$18.1 million will be obligated in February, FY99.																	

Exhibit P-10, Advance Procurement Funding

Exhibit P-10, Advance Procurement Requirements Analysis (Page 5 - Execution (Obligations/Expenditures))								Date: February 1999					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1611N/BA3/Amphibious Ships/3036							Weapon System LPD18			P-1 Line Item Nomenclature LPD17			
(TOA, \$ in Millions)													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
FY 96 Obl Plan	N/A												
FY 96 Actual	N/A												
FY 96 Exp Plan	N/A												
FY 96 Actual	N/A												
FY 97 Obl Plan	N/A												
FY 97 Actual	N/A												
FY 97 Exp Plan	N/A												
FY 97 Actual	N/A												
FY 98 Obl Plan	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	78.000	0.000	0.000	78.000
FY99 Obl Plan	0.000	0.000	0.000	0.000	18.106	0.000	0.000	0.000	0.000	0.000	0.000	0.000	18.106
FY 00 Obl Plan	N/A												
FY 01 Obl Plan	N/A												
Narrative:													
Only \$78 million of FY98 Advance Procurement funds was awarded in FY98. The remaining \$18.1 million will be obligated in February, FY99.													

Exhibit P-10, Advance Procurement Funding

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2000/2001 Budget Estimates (\$M)									DATE: FEBRUARY 1999	
APPROPRIATION/BUDGET ACTIVITY BA # 5 Auxiliaries and Craft								P-1 ITEM NOMENCLATURE T-AGS (OCEANOGRAPHIC SURVEY SHIPS)		
	PRIOR YEAR	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	1	0	0	0	0	0	0	0	1
End Cost	0.0	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.7
Less Advance Procurement	0.0	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.6
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.1
Plus Advance Procurement	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.2
Total Obligational Authority	15.6	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	91.3
Plus Outfitting and Post Delivery	2.0	1.6	2.4	1.9	2.2	0.1	0.0	0.0	0.0	10.2
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	17.6	77.3	2.4	1.9	2.2	0.1	0.0	0.0	0.0	101.5
Unit Cost (Ave. End Cost)	0.0	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.7

MISSION:

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

<u>Characteristics:</u>		<u>Production Status:</u>	T-AGS 65
<u>Hull</u>		<u>Contract Plans</u>	FFP (OPTION)
Length overall	330 feet	<u>Award Planned (Month)</u>	Nov-98
Beam	58 feet	<u>Months to Complete</u>	
Displacement	4650 tons	a) Award to Delivery	36 months
Draft	18 feet	b) Const Start to Delivery	30 months
		<u>Commissioning Date</u>	TBD
		<u>Completion of Fitting-Out</u>	Feb-02
<u>Armament:</u>	N/A	<u>Major Electronics:</u>	N/A
		Mission Payload	
		Navigation Radars	Commercial
		SATNAV	Commercial
		Fathometer	Commercial
		Communication System	Commercial

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 2000/2001 BUDGET ESTIMATES
FEBRUARY 1999

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

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

ELEMENT OF COST	FY 1997		FY 1999	
	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	1	0
BASIC CONST/CONVERSION		51,686		53,711
CHANGE ORDERS		2,701		2,800
ELECTRONICS		10,620		12,852
PROPULSION EQUIPMENT		0		0
HM&E		2,567		4,100
OTHER COST		787		1,864
ORDNANCE		0		0
ESCALATION		0		0
TOTAL SHIP ESTIMATE		68,361		75,327
NET P-1 LINE ITEM		15,419		15,595
		52,942		59,732

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 2000/2001 BUDGET ESTIMATES
FEBRUARY 1999

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

BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE:

FY 2000/2001 Budget Estimates (\$M)

FEBRUARY 1999

APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE		
BA #5 Auxiliaries and Craft								5088 - T-ADC(X)		
	PRIOR YEAR	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	1	1	2	2	3	3	0	12.0
End Cost	0.0	0.0	440.0	344.2	721.2	631.7	969.1	984.2	0.0	4090.4
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	440.0	344.2	721.2	631.7	969.1	984.2	0.0	4090.4
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	0.0	0.0	440.0	344.2	721.2	631.7	969.1	984.2	0.0	4090.4
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.4	17.1	30.3	331.3	379.1
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	440.0	344.2	721.2	632.1	986.2	1,014.5	331.3	4469.5
Unit Cost (Ave. End Cost)	0.0	0.0	440.0	344.2	360.6	315.9	323.0	328.1	0.0	340.9

MISSION:

T-ADC(X) stands for Auxiliary Dry Cargo Carrier and is a new U.S. Navy Ship acquisition program. The T-ADC(X) will replace the aging fleet of refrigerated cargo and food storage ships (designated AFS Class) and ammunition ships (designated AE Class) in the Navy's Combat Logistics Force (CLF). The primary mission of the T-ADC(X) is to provide a steady stream of ammunition, spare parts and provisions (dry, refrigerated and frozen) to naval forces at sea in its role as a shuttle ship

Characteristics: T-ADC(X) TBD

Production Status: T-ADC(X) 0001 T-ADC(X) 0101

Hull
Length overall
Beam
Displacement
Draft

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

Armament:

Major Electronics:

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 2000/2001 BUDGET ESTIMATES
FEBRUARY 1999

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARY AND CRAFT

P-1 ITEM NOMENCLATURE: T-ADC(X)

SUBHEAD: TBD

ELEMENT OF COST	FY 2000		FY 2001	
	QTY	TOT COST	QTY	TOT COST
PLAN COSTS				
BASIC CONST/CONVERSION	1	439,966	1	344,164
CHANGE ORDERS				
ELECTRONICS				
PROPULSION EQUIPMENT				
HM&E				
OTHER COST				
ORDNANCE				
ESCALATION				
PMG				
TOTAL SHIP ESTIMATE		439,966		344,164
NET P-1 LINE ITEM		439,966		344,164

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 2000/2001 BUDGET ESTIMATES
FEBRUARY 1999

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
T-ADC(X) 0001	TBD	2000	TBD	TBD	TBD
T-ADC(X) 0101	TBD	2001	TBD	TBD	TBD
T-ADC(X) 0201	TBD	2002	TBD	TBD	TBD
T-ADC(X) 0202	TBD	2002	TBD	TBD	TBD
T-ADC(X) 0301	TBD	2003	TBD	TBD	TBD
T-ADC(X) 0302	TBD	2003	TBD	TBD	TBD
T-ADC(X) 0401	TBD	2004	TBD	TBD	TBD
T-ADC(X) 0402	TBD	2004	TBD	TBD	TBD
T-ADC(X) 0403	TBD	2004	TBD	TBD	TBD
T-ADC(X) 0501	TBD	2005	TBD	TBD	TBD
T-ADC(X) 0502	TBD	2005	TBD	TBD	TBD
T-ADC(X) 0503	TBD	2005	TBD	TBD	TBD

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2000/2001 Budget Estimates (\$M)								DATE: FEBRUARY 1999		
APPROPRIATION/BUDGET ACTIVITY BA # 5 Auxiliaries and Craft								P-1 ITEM NOMENCLATURE APL (Small)		
	PRIOR YEAR	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TO COMPLETE	TOTAL PROGRAM
QUANTITY	2	0	0	0	0	0	5	5	0	12
End Cost	33.0	0.0	0.0	0.0	0.0	0.0	59.8	59.7	0.0	152.5
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	33.0	0.0	0.0	0.0	0.0	0.0	59.8	59.7	0.0	152.5
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	33.0	0.0	0.0	0.0	0.0	0.0	59.8	59.7	0.0	152.5
Plus Outfitting and Post Delivery	0.0	0.0	0.5	0.4	0.0	0.0	0.0	0.0	0.0	0.9
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	33.0	0.0	0.5	0.4	0.0	0.0	59.8	59.7	0.0	153.4
Unit Cost (Ave. End Cost)	16.5	0.0	0.0	0.0	0.0	0.0	12.0	11.9	0.0	40.388

MISSION:

PROVIDES BERTHING ACCOMODATIONS FOR SHIP DUTY CREWS AND MESSING AND LOCKERS FOR ENTIRE CREW DURING AVAILABILITY PERIODS.
 PBD 752 LCU REPLACEMENT QTY PROGRAMMED IS 5 IN FY04 AND 5 IN FY05, NO POST DELIVERY OR OUTFITTING FUNDS PROGRAMMED.

<u>Characteristics:</u>	<u>APL (SMALL)</u> <u>(MAXIMUM)</u>	<u>Production Status</u>	<u>APL 65</u>	<u>APL 66</u>
<u>Hull</u>		<u>Contract Plans</u>		
Length overall	82 METERS	Award Planned (Month)	08/98	08/98
Beam	21 METERS	Months to Complete		
Displacement	NOT SPECIFIED	a) Award to Delivery	24	28
Draft	2.75 METERS	b) Construction Start to Delivery	20	24
		Commissioning Date	08/00	09/00
		Completion of		
		Fitting-Out	10/00	02/01

Armament: N/A

Major Electronics: N/A

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 2000/2001 BUDGET ESTIMATES
FEBRUARY 1999

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARIES AND CRAFT

P-1 ITEM NOMENCLATURE: APL (Small)

SUBHEAD: 8552

ELEMENT OF COST	QTY	FY 1998
		TOT COST
PLAN COSTS	2	0
BASIC CONST/CONVERSION		32,491
CHANGE ORDERS		384
ELECTRONICS		0
PROPULSION EQUIPMENT		0
HM&E		0
OTHER COST		101
ORDNANCE		0
ESCALATION		0
PROGRAM MANAGER'S GROWTH		
TOTAL SHIP ESTIMATE		32,976
NET P-1 LINE ITEM		32,976

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 2000/2001 BUDGET ESTIMATE:
FEBRUARY 1999

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

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 2000/2001 BUDGET ESTIMATE
FEBRUARY 1999

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
APL 65	Marinette Marine Corp.	1998	Aug-98	Nov-98	Aug-00
APL 66	Marinette Marine Corp.	1998	Aug-98	Dec-98	Dec-00

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 2000/2001 BUDGET ESTIMATES
FEBRUARY 1999

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARIES AND CRAFT

P-1 ITEM NOMENCLATURE:
YDT - DIVING TENDER

SUBHEAD: 8552

ELEMENT OF COST	FY 1994		FY 1995	
	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	1	0
BASIC CONST/CONVERSION		6,558		3,968
CHANGE ORDERS		733		270
ELECTRONICS		0		0
PROPULSION EQUIPMENT		0		0
HM&E		1,830		1,223
OTHER COST		454		100
ORDNANCE		0		0
ESCALATION		0		0
PROGRAM MANAGER'S GROWTH				
TOTAL SHIP ESTIMATE		9,575		5,561
NET P-1 LINE ITEM		9,575		5,561

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2000 PRESIDENT'S BUDGET (\$M)							DATE: FEBRUARY 1999					
APPROPRIATION/BUDGET ACTIVITY BA 5 AMPHIBIOUS SHIPS							P-1 ITEM NOMENCLATURE: LCAC SLEP LANDING CRAFT AIR CUSHION					
	PRIOR YEARS	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TO COMPLETE	TOTAL PROGRAM
QUANTITY	19	0	0	1	0	0	0	0	0	0	0	20
End Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Cost to Complete	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	383.9	0.0	0.0	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	399.7
Plus Advance Procurement	23.2	2.9	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.6
Plus Cost to Complete	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	407.1	2.9	9.5	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	447.7
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	407.1	2.9	9.5	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	447.7
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

The LCAC Service Life Extension Program (SLEP) extends the craft service life from the current service life of twenty years to thirty years. The program involves replacement of the current buoyancy box with an improved more corrosion resistant buoyancy box and replacement of the existing electronics/communication/navigation suite with an improved C4N electronics/communication/navigation suite.

Characteristics: (no change in overall craft dimensions)

Hull

Length overall 88ft

Beam 47ft

Displacement 150 tons

Draft None (rides on cushion of air)

Armament:

None

CLASSIFICATION: UNCLASSIFIED

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 2000 PRESIDENT'S BUDGET
FEBRUARY 1999

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARIES AND CRAFT

P-1 ITEM NOMENCLATURE: LCAC
LANDING CRAFT AIR CUSHION

SUBHEAD: 8576/2576
(FF)

ELEMENT OF COST	QTY	FY 1992		FY 1999	
		TOT COST		TOT COST	
PLAN COSTS	19	0	1	0	
BASIC CONST/CONVERSION		342,829		16,268	
CHANGE ORDERS		9,907		250	
ELECTRONICS		3,617		488	
PROPULSION EQUIPMENT		0		0	
HM&E		25,360		5,024	
OTHER COST		25,389		6,145	
ORDNANCE		0		0	
ESCALATION		0		0	
TOTAL SHIP ESTIMATE		407,102		28,175	
LESS ADVANCE PROCUREMENT FY 91		23,200		0	
LESS ADVANCE PROCUREMENT FY 97		0		2,912	
LESS ADVANCE PROCUREMENT FY 98		0		9,495	
NET P-1 LINE ITEM		383,902		15,768	

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27

FY 2000 PRESIDENT'S BUDGET

FEBRUARY 1999

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION *	DELIVERY DATE
LCAC 91	Textron Marine Systems	1992	Jan-93	Dec-95	Feb-99
LCAC 25 SLEP	Textron Marine Systems	1999	Jun-99	Jul-99	Nov-01

* DEFINED AS START OF HULL FABRICATION

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2000 PRESIDENT'S BUDGET (\$M)					DATE: FEBRUARY 1999						
APPROPRIATION/BUDGET ACTIVITY BA 5 AMPHIBIOUS SHIPS					P-1 ITEM NOMENCLATURE: LCAC SLEP ADVANCED PROCUREMENT LANDING CRAFT AIR CUSHION						
	PRIOR YEARS	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	0	0	0	0	0	0	0	0	0
End Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Cost to Complete	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Advance Procurement	2.9	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.4
Plus Cost to Complete	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	2.9	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.4
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	2.9	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.4
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

The LCAC Service Life Extension Program (SLEP) extends the craft service life from the current service life of twenty years to thirty years. The program involves replacement of the current buoyancy box with an improved more corrosion resistant buoyancy box and replacement of the existing electronics/communication/navigation suite with an improved C4N electronics/communication/navigation suite.

Characteristics: (no change in overall craft dimensions)

Hull

Length overall 88ft

Beam 47ft

Displacement 150 tons

Draft None (rides on cushion of air)

Armament:

None

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)										DATE:	
FY 2000 Budget Estimates (\$M)										Jan-99	
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE			
BA 5, Auxiliaries and Craft								5110-FIRST DESTINATION/OUTFITTING/POST DELIVERY			
	PRIOR YEARS*	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	0	0	0	0	0	0	0	0	0
End Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA-Outfitting	474.8	50.6	90.4	108.2	149.4	231.6	335.9	192.6	225.7	1,613.1	3,472.3
Full Funding TOA-Post Delivery	484.0	69.2	116.9	60.6	120.5	84.8	179.2	167.6	193.5	1,449.5	2,925.8
Full Funding TOA-First Destination	14.2	1.3	1.3	2.3	2.3	2.3	2.3	2.4	2.4	2.5	33.3
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	973.0	121.1	208.6	171.1	272.2	318.7	517.4	362.6	421.6	3,065.1	6,431.4
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	973.0	121.1	208.6	171.1	272.2	318.7	517.4	362.6	421.6	3,065.1	6,431.4
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

MISSION:

Prior to this submission, the Outfitting, Post Delivery, and First Destination Programs were separate budget line items in the SCN appropriation. Commencing with this budget submission, they are consolidated, and although this consolidated program is not part of the end cost of the ship, the Outfitting and Post Delivery funds are subject to the Obligation and Work Limitation Date (OWLD).

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). Beginning in FY98, the program also budgets for contractor-furnished spares, lead-time away from delivery. The program ensures operational readiness of ships undergoing new construction, conversion, ship life extension program, and nuclear refueling. It ensures these ships receive their full allowances of spare parts and equipment which are vitally required to support the shipboard maintenance process; ensures ships are equipped with operating space items (tools, test equipment, damage control), personnel safety, and survivability commodities for successful completion builder sea trials; supports shipboard maintenance and therefore achieving the OPNAV-directed Supply Readiness goals for material on board ship at delivery. SCN funding for the initial fill of allowance list items is limited to those items on the COSAL and authorized requirements through the OWLD.

Post Delivery funding covers the fixing of government-responsible items which were believed to have been complete-to-standard and/or operable at delivery, as well as funding to conduct tests and trials after delivery. It is essential to deliver to the Fleet complete ships, free from both contractor and government responsible deficiencies, capable of supporting the Navy's mission from the first day of service. The Post Shakedown Availability (PSA) is a shipyard availability assigned to commence after delivery and to be completed prior to the expiration of the SCN OWLD. It is during this time that Acceptance and Final Contract Trials deficiencies will be corrected. The purpose of the PSA is to accomplish correction of new construction deficiencies found during the shakedown period which are authorized; correction of other contractor and government responsible deficiencies previously authorized; and accomplishment of other improvements or class items as authorized. Funding is used for corrections authorized by the Ship Program Manager as a result of builders' trials (pre-delivery) acceptance or underway trials, final contract trials, trial board items, and correction of production-related defects or deficiencies which develop during the Post Delivery period.

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

*Prior Years back to FY94

This list supports the FY00 President's Submission

													(S000K)							
FY	Ship Class	Hull #	UIC	SPBID	Contract Award	Start of Constr.	DEL DATE	PSA CFO	PSA START	PSA FINISH	PSA YARD	OWLD	Prior Year	FY98	FY99	FY00				
													OF	PD	OF	PD	OF	PD		
91	SSBN	743	21861	91396A	Dec-90	May-91	Aug-97	Aug-97	Jun-98	Sep-98	Kings Bay	Dec-98	1,000	0	0	4,908	0	0	0	
90	SSN	773	21832	90393A	Nov-89	Apr-90	Aug-96	Aug-96	Feb-97	Dec-97	Newport News	Sep-98	13,591	0	220	0	0	0	0	
89	SSN	21	21834	89350A	Jan-89	Oct-89	Jul-97	Jul-97	Aug-98	Sep-99	Electric Boat	Feb-00	11,256	22,512	132	4,923	661	5,643	182	0
91	SSN	22	21859	91350A	May-91	Sep-92	Nov-98	Nov-98	Aug-99	Aug-00	Electric Boat	Sep-00	9,286	0	1,168	0	465	16,607	417	16,761
96	SSN	23	41718	96350B	Jun-96	Dec-95	Dec-01	Dec-01	Jul-02	Jun-03	Electric Boat	Sep-03	0	0	0	0	74	0	10,334	0
Subtotal													20,542	22,512	1,300	4,923	1,200	22,250	10,933	16,761
98	NSSN	9801	23013	98450A	Sep-98	Oct-97	Jun-04	Jun-04	Jul-05	Jun-06	Electric Boat	Jul-06	0	0	0	0	0	0	0	0
99	NSSN	9901	23028	99450A	Sep-98	Aug-98	Jun-05	Jun-05	Jan-06	Dec-06	Newport News	Jan-07	0	0	0	0	0	0	0	140
01	NSSN	0101	23159	01450A	Sep-98	Jul-00	Dec-06	Dec-06	Jul-07	Jun-08	Electric Boat	Jul-08	0	0	0	0	0	0	0	0
02	NSSN	0201	TBD	02450A	Sep-98	Apr-01	Dec-07	Dec-07	Jul-08	Jun-09	Newport News	Jul-09	0	0	0	0	0	0	0	0
03	NSSN	0301	TBD	TBD	TBD	Jan-03	Dec-08	Dec-08	Jul-09	Jun-10	TBD	Jul-10	0	0	0	0	0	0	0	0
04	NSSN	0401	TBD	TBD	TBD	Jan-04	Dec-09	Dec-09	Jul-10	Jun-11	TBD	Jul-11	0	0	0	0	0	0	0	0
05	NSSN	0501	TBD	TBD	TBD	Jan-05	Dec-10	Dec-10	Jul-11	Jun-12	TBD	Jul-12	0	0	0	0	0	0	0	0
	NSSN	#8-30	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD		0	0	0	0	0	0	0	0
Subtotal													0	0	0	0	0	0	0	140
88	CVN	75	21853	88392B	Jun-88	Apr-89	Jun-98	Aug-98	Mar-99	Jul-99	Newport News	Jul-99	44,421	0	4,403	0	3,669	21,392	0	0
95	CVN	76	22178	95392B	Dec-94	Jan-95	Dec-02	Feb-03	Jun-03	Oct-03	Newport News	Jan-04	0	0	0	0	0	0	2,077	0
01	CVN	77	TBD	TBD	Jan-01	Mar-01	Jan-08	Mar-08	May-08	Feb-09	Newport News	Feb-09	0	0	0	0	0	0	0	0
Subtotal													44,421	0	4,403	0	3,669	21,392	2,077	0
98	CVN-RCOH	68*	03368	98312B	Apr-98	May-98	Mar-01	May-01	Aug-01	Dec-01	Newport News	Apr-02	0	0	3,760	0	23,272	0	20,587	0
01	CVN-RCOH	69	03369	01312B	Nov-00	Nov-00	Jul-03	Sep-03	Nov-03	Feb-04	Newport News	Aug-04	0	0	0	0	0	0	0	0
05	CVN-RCOH	70	TBD	TBD	Nov-04	Nov-04	Jul-07	Sep-07	Nov-07	Feb-08	TBD	Aug-08	0	0	0	0	0	0	0	0
Subtotal													0	0	3,760	0	23,272	0	20,587	0
*CVN 68 will continue to use the UIC 22175 for FY92-97 funding.																				
90	WAGB	20	21939	90373A	Jul-93	Mar-96	Jun-99	Aug-99	Jul-99	Jun-00	Avondale	Jul-00	0	0	0	0	0	0	0	0
91	DDG	66	21833	91400F	Jan-91	Nov-92	Jun-96	Sep-96	Jan-97	Sep-97	BIW	Jun-98	12,142	0	2	0	0	0	0	0
92	DDG	68	21942	92400F	Apr-92	May-94	Nov-96	Mar-97	Sep-97	Nov-97	BIW	Jul-98	10,775	0	204	0	0	0	0	0
92	DDG	70	21944	92400F	Apr-92	Sep-93	Apr-97	Aug-97	Mar-98	May-98	PHNSY	Jul-98	10,113	12,309	204	5,640	0	0	0	0
92	DDG	71	21945	92400F	Apr-92	Nov-93	Apr-97	Jun-97	Feb-98	May-98	ISI	May-98	10,145	4,283	204	7,887	0	0	0	0
92	DDG	72	21946	92400F	Apr-92	Feb-94	Aug-97	Jan-98	Aug-98	Nov-98	BIW	May-99	9,524	1,367	515	13,136	2	0	0	0
93	DDG	73	21947	93400F	Jan-93	May-94	Mar-98	Jul-98	Jan-99	Apr-99	SWM	Jun-99	8,571	0	1,517	5,228	196	9,162	0	0
93	DDG	74	21948	93400F	Jan-93	Aug-94	Feb-98	Apr-98	Oct-98	Dec-98	ISI	Mar-99	12,214	3,555	1,196	4,492	196	4,608	0	0
93	DDG	75	21949	93400F	Jan-93	Nov-94	Aug-98	Nov-98	Jul-99	Oct-99	BIW	Oct-99	9,501	0	1,002	1,860	353	12,951	0	0
93	DDG	76	21950	93400F	Jan-93	Feb-95	Jan-99	Mar-99	Sep-99	Dec-99	West Coast TBD	Feb-00	6,755	0	2,775	0	1,284	13,918	0	0
94	DDG	77	21951	94400F	Jul-94	Nov-95	May-99	Aug-99	May-00	Jul-00	West Coast TBD	Jul-00	1,115	0	6,163	0	3,197	3,517	190	12,882
94	DDG	78	21952	94400F	Jul-94	May-95	Jan-99	Mar-99	Aug-99	Nov-99	ISI	Feb-00	6,756	0	2,721	0	1,289	4,307	0	9,601
94	DDG	79	21953	94400F	Jul-94	Aug-96	Feb-00	Jun-00	Jan-01	Apr-01	BIW	May-01	1,128	0	418	0	7,414	0	1,118	6,120
95	DDG	80	21954	95400F	Jan-95	Nov-96	May-00	Jun-00	Jan-01	May-01	ISI	May-01	0	0	1,534	0	5,345	0	3,232	3,938
95	DDG	81	21955	95400F	Jan-95	Feb-97	Aug-00	Dec-00	Jun-01	Oct-01	BIW	Nov-01	0	0	0	0	6,818	0	3,163	2,353
95	DDG	82	21956	95400F	Jan-95	Jul-97	Dec-00	Apr-01	Jan-02	Apr-02	West Coast TBD	May-02	0	0	0	0	6,806	0	3,175	1,283
96	DDG	83	22999	96400F	Jun-96	Sep-97	Feb-01	Jun-01	Jan-02	Apr-02	West Coast TBD	May-02	0	0	0	0	1,574	0	7,480	0
96	DDG	84	22992	96400F	Jun-96	Mar-98	May-01	Jul-01	Mar-02	Jun-02	ISI	Jun-02	0	0	0	0	1,561	0	5,351	0
97	DDG	85	22993	97400H	Dec-96	May-98	Aug-01	Nov-01	Jun-02	Sep-02	TBD	Oct-02	0	0	0	0	0	0	6,929	0
97	DDG	86	22994	97400H	Dec-96	Nov-98	Dec-01	Apr-02	Sep-02	Dec-02	TBD	Mar-03	0	0	0	0	0	0	1,682	0
97	DDG	87	22995	97400H	Dec-96	Nov-98	Mar-02	Jun-02	Jan-03	Apr-03	BIW	May-03	0	0	0	0	0	0	1,603	0
97	DDG	88	22996	97400H	Dec-96	Jul-99	Jul-02	Dec-02	Jun-03	Sep-03	TBD	Nov-03	0	0	0	0	0	0	1,170	0
98	DDG	89	22997	TBD	Mar-98	Mar-00	Apr-03	Jun-03	TBD	TBD	TBD	May-04	0	0	0	0	0	0	0	0
98	DDG	90	23155	TBD	Mar-98	Apr-00	Apr-03	Jun-03	TBD	TBD	TBD	May-04	0	0	0	0	0	0	0	0
98	DDG	91	23145	TBD	Mar-98	Sep-00	Oct-03	Dec-03	TBD	TBD	TBD	Nov-04	0	0	0	0	0	0	0	0
98	DDG	92	23160	TBD	Mar-98	Dec-00	Dec-03	Feb-04	TBD	TBD	TBD	Jan-05	0	0	0	0	0	0	0	0
99	DDG	93	23146	TBD	Mar-98	Mar-01	Apr-04	Jun-04	TBD	TBD	TBD	May-05	0	0	0	0	0	0	0	0

This list supports the FY00 President's Submission

												(S000K)								
FY	Ship Class	Hull #	UIC	SPBID	Contract Award	Start of Constr.	DEL DATE	PSA CFO	PSA START	PSA FINISH	PSA YARD	OWLD	Prior Year	FY98	FY99	FY00				
													OF	PD	OF	PD	OF	PD		
99	DDG	94	23147	TBD	Mar-98	Aug-01	Aug-04	Oct-04	TBD	TBD	TBD	OWLD	0	0	0	0	0	0		
99	DDG	95	23148	TBD	Mar-98	Sep-01	Oct-04	Dec-04	TBD	TBD	TBD	Sep-05	0	0	0	0	0	0		
00	DDG	96	23153	TBD	Mar-98	Apr-02	Apr-05	Jun-05	TBD	TBD	TBD	Nov-05	0	0	0	0	0	0		
00	DDG	97	23154	TBD	Mar-98	Mar-02	Apr-05	Jun-05	TBD	TBD	TBD	May-06	0	0	0	0	0	0		
00	DDG	98	23149	TBD	Mar-98	Sep-02	Oct-05	Dec-05	TBD	TBD	TBD	May-06	0	0	0	0	0	0		
01	DDG	99	23150	TBD	Mar-98	Dec-02	Dec-05	Feb-06	TBD	TBD	TBD	Nov-06	0	0	0	0	0	0		
01	DDG	100	23152	TBD	Mar-98	Mar-03	Apr-06	Jun-06	TBD	TBD	TBD	Jan-07	0	0	0	0	0	0		
01	DDG	101	23151	TBD	Mar-98	Aug-03	Aug-06	Oct-06	TBD	TBD	TBD	May-07	0	0	0	0	0	0		
02	DDG	0201	23161	TBD	Dec-01	Sep-03	Oct-06	Dec-06	TBD	TBD	TBD	Sep-07	0	0	0	0	0	0		
02	DDG	0202	23165	TBD	Dec-01	Apr-04	Apr-07	Jun-07	TBD	TBD	TBD	Nov-07	0	0	0	0	0	0		
02	DDG	0203	23166	TBD	Dec-01	Mar-04	Apr-07	Jun-07	TBD	TBD	TBD	May-08	0	0	0	0	0	0		
03	DDG	0301	23162	TBD	Dec-01	Dec-04	Dec-07	Feb-08	TBD	TBD	TBD	Jan-09	0	0	0	0	0	0		
03	DDG	0302	23163	TBD	Dec-01	Sep-04	Oct-07	Dec-07	TBD	TBD	TBD	Nov-08	0	0	0	0	0	0		
03	DDG	0303	23164	TBD	Dec-01	Aug-05	Aug-08	Oct-08	TBD	TBD	TBD	Sep-09	0	0	0	0	0	0		
Subtotal													98,739	21,514	18,455	38,243	36,035	48,463	35,093	36,177
04	DD	0401	TBD	TBD	Dec-03	Dec-04	May-08	Jul-08	TBD	TBD	TBD	Jun-09	0	0	0	0	0	0		
05	DD	0501	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0		
05	DD	0502-3	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0		
Subtotal													0	0	0	0	0	0	0	0
91	LHD	5	21879	91377A	Dec-91	Aug-93	Jun-97	Oct-97	Aug-98	Sep-98	NNSY	Sep-98	14,831	2,897	1,976	9,719	0	0		
94	LHD	6	22202	94377A	Dec-92	Jul-94	May-98	Nov-98	May-99	Jul-99	NASSCO	Sep-99	12,999	0	4,907	1,423	2,997	12,243		
96	LHD	7	23027	96377A	Dec-95	Sep-96	Dec-00	May-01	Feb-02	Apr-02	TBD	Apr-02	3,175	0	0	0	5,302	0		
05	LHD	8	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0		
Subtotal													31,005	2,897	6,883	11,142	8,299	12,243	15,041	0
93	LSD	52	21959	93377C	Oct-93	May-94	Feb-98	Apr-98	Oct-98	Jan-99	NASSCO	Jun-99	4,533	0	1,298	3,438	1,149	3,367		
92	LCAC	91	22240	92377B	Jan-93	Dec-95	Feb-99	N/A	Feb-99	Apr-99	*	Jan-00	0	0	0	0	0	389		
99	LCACSLEP	9901	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0		
00	LCACSLEP	0001	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	60		
00	LCACSLEP	0002	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	376		
01	LCACSLEP	0101	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0		
02	LCACSLEP	0201	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0		
02	LCACSLEP	0202	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0		
03	LCACSLEP	0301	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0		
03	LCACSLEP	0302	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0		
03	LCACSLEP	0303	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0		
04	LCACSLEP	0401	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0		
04	LCACSLEP	0402	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0		
04	LCACSLEP	0403	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0		
05	LCACSLEP	0501	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0		
05	LCACSLEP	0502	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0		
05	LCACSLEP	0503	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0		
05	LCACSLEP	0504	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0		
LCACSLEP #17-60 Subtotal													0	0	0	0	0	0	436	263
96	LPD	17	07207	96317A	Dec-96	Oct-98	Nov-02	Sep-02	Mar-03	Aug-03	TBD	Aug-03	0	0	0	0	0	9,516		
99	LPD	18	TBD	TBD	Dec-98	Dec-99	Aug-03	Aug-03	Apr-04	Jul-04	TBD	Jul-04	0	0	0	0	0	2,673		
00	LPD	19	TBD	TBD	Nov-99	Nov-00	Jun-04	Jun-04	Feb-05	May-05	TBD	May-05	0	0	0	0	0	0		
00	LPD	20	TBD	TBD	Nov-99	May-01	Dec-04	Dec-04	Aug-05	Nov-05	TBD	Nov-05	0	0	0	0	0	0		
01	LPD	21	TBD	TBD	Nov-00	Nov-01	Jun-05	Jun-05	Feb-06	May-06	TBD	May-06	0	0	0	0	0	0		

This list supports the FY00 President's Submission

													(S000K)							
FY	Ship Class	Hull #	UIC	SPBID	Contract Award	Start of Constr.	DEL DATE	PSA CFO	PSA START	PSA FINISH	PSA YARD	OWLD	Prior Year	FY98	FY99	FY00				
													OF	PD	OF	PD	OF	PD		
01	LPD	22	TBD	TBD	Nov-00	May-02	Dec-05	Dec-05	Aug-06	Nov-06	TBD	Nov-06	0	0	0	0	0	0	0	
02	LPD	23	TBD	TBD	Nov-01	Nov-02	Jun-06	Jun-06	Feb-07	May-07	TBD	May-07	0	0	0	0	0	0	0	
02	LPD	24	TBD	TBD	Nov-01	May-03	Dec-06	Dec-06	Aug-07	Nov-07	TBD	Nov-07	0	0	0	0	0	0	0	
03	LPD	25	TBD	TBD	Nov-02	Nov-03	Jun-07	Jun-07	Feb-08	May-08	TBD	May-08	0	0	0	0	0	0	0	
03	LPD	26	TBD	TBD	Nov-02	May-04	Dec-07	Dec-07	Aug-08	Nov-08	TBD	Nov-08	0	0	0	0	0	0	0	
04	LPD	27	TBD	TBD	Nov-03	Nov-04	Jun-08	Jun-08	Feb-09	May-09	TBD	May-09	0	0	0	0	0	0	0	
04	LPD	28	TBD	TBD	Nov-03	May-05	Dec-08	Dec-09	Aug-09	Nov-09	TBD	Nov-09	0	0	0	0	0	0	0	
Subtotal													0	0	0	0	0	0	12,189	0
90	MHC	54	21881	90303B	Aug-90	Jan-92	Feb-96	Apr-96	Apr-97	Jul-97	S Texas Ship Repair	May-99	0	2,161	0	0	0	0	0	
90	MHC	55	21936	90303B	Apr-91	May-91	May-95	Sep-95	Oct-96	Jan-97	S Texas Ship Repair	Jan-99	0	0	0	0	0	0	0	
91	MHC	56	21961	91303B	Mar-91	Mar-92	Jul-96	Oct-96	Jul-97	Oct-97	S Texas Ship Repair	May-99	0	1,726	0	0	0	0	0	
91	MHC	57	21962	91303B	Mar-91	Apr-92	Jan-97	Mar-97	Mar-98	May-98	S Texas Ship Repair	Aug-99	3,896	0	138	0	0	0	0	
92	MHC	58	21963	92303B	Apr-92	May-92	Jan-96	Apr-96	Dec-97	Mar-98	S Texas Ship Repair	Oct-98	0	1,506	0	0	0	0	0	
92	MHC	59	22151	92303B	Apr-92	Apr-93	Oct-96	Jan-97	Nov-97	Feb-98	S Texas Ship Repair	Apr-99	4,926	1,022	2	0	0	0	0	
92	MHC	60	22152	92303B	Apr-92	Feb-94	Jul-97	Sep-97	Aug-98	Dec-98	S Texas Ship Repair	Aug-99	4,837	151	251	1,025	0	0	0	
93	MHC	61	22179	93303B	Mar-93	Jan-95	Apr-98	Jun-98	Jun-99	Sep-99	TBD	Oct-99	5,923	0	527	260	604	1,126	0	
93	MHC	62	22180	93303B	Mar-93	Jul-95	Dec-98	Mar-99	Feb-00	May-00	TBD	Jun-00	5,967	0	826	0	564	222	171	
Subtotal													25,549	6,566	1,744	1,285	1,168	1,348	171	1,391
96	AE(C)	35	20245	96335B	Sep-97	Oct-97	Oct-98	Mar-99	Oct-98	Nov-98	TBD	Feb-00	322	0	1,773	0	562	2,219	0	
97	AEC)	34	20115	97325C	Apr-97	May-97	Jun-98	Aug-98	Jul-98	Aug-98	Moon Engineering	Jul-99	1,071	0	1,253	2,094	0	0	0	
Subtotal													1,393	0	3,026	2,094	562	2,219	0	0
03	JCC(X)	0301	dropped	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0	0	
04	JCC(X)	0401	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0	0	
05	JCC(X)	0501	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0	0	
05	JCC(X)	0502	dropped	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0	0	
Subtotal													0	0	0	0	0	0	0	0
93	AOE	10	21979	92383B	Jan-93	Sep-93	Apr-98	Jul-98	Jan-99	May-99	TODD Pacific Shyd	Jun-99	8,417	0	1,534	1,431	1,042	3,886	0	
00	T-ADC(X)	0001	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0	0	
01	T-ADC(X)	0101	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0	0	
02	T-ADC(X)	0201	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0	0	
02	T-ADC(X)	0202	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0	0	
03	T-ADC(X)	0301	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0	0	
03	T-ADC(X)	0302	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0	0	
04	T-ADC(X)	0401	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0	0	
04	T-ADC(X)	0402	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0	0	
04	T-ADC(X)	0403	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0	0	
05	T-ADC(X)	0501	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0	0	
05	T-ADC(X)	0502	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0	0	
05	T-ADC(X)	0503	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0	0	0	0	0	0	0	
Subtotal													0	0	0	0	0	0	0	0
90	TAGOS	23	21906	90383A	Mar-91	Mar-92	Oct-99	Jan-00	Sep-00	Dec-00	TBD	Dec-00	2,213	0	43	0	55	0	357	
94	AGOR	25	22267	94325B	Feb-94	May-94	Mar-97	Jun-97	Jan-98	Mar-98	South West Marine	May-98	1,281	1,020	30	930	0	0	0	
94	TAGS	63	22266	94325A	Oct-94	Jan-95	Feb-98	May-98	Feb-99	Mar-99	TBD	Apr-99	1,172	54	601	690	116	1,009	0	
97	TAGS	64	23131	97325C	Jan-97	Jun-97	Jan-00	Apr-00	Jan-01	Feb-01	TBD	Mar-01	0	0	749	0	518	0	306	
99	TAGS	65	23167	99325D	Dec-98	Jun-99	Dec-01	Mar-02	Nov-02	Dec-02	TBD	Feb-03	0	0	0	0	0	0	1,092	
Subtotal													2,453	1,074	1,380	1,620	634	1,009	1,398	991
94	YDT	17	22265	94325B	Jun-97	Dec-97	Feb-99	Apr-99	N/A	N/A	N/A	Mar-00	0	0	0	0	45	181	0	
95	YDT	18	23001	95325A	Jun-97	Apr-98	Apr-99	Jun-99	N/A	N/A	N/A	May-00	0	0	0	0	45	181	0	

This list supports the FY00 President's Submission

FY	Ship Class	Hull #	UIC	SPBID	Contract Award	Start of Constr.	DEL DATE	CFO	PSA START	PSA FINISH	PSA YARD
93	APL	62	23103	93300F	Sep-95	Apr-96	Mar-98	May-98	N/A	N/A	N/A
98	APL	65	23157	98325C	Aug-98	Nov-98	Aug-00	Oct-00	N/A	N/A	N/A
98	APL	66	23158	98325D	Aug-98	Sep-98	Dec-00	Feb-01	N/A	N/A	N/A
04	TBD	0401-5	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
05	TBD	0501-5	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Subtotal											
02	AF(SLEP)	0201	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
03	AF(SLEP)	0301	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
02	AE(SLEP)	0201	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
03	AE(SLEP)	0301	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PUBS											
TOTAL OF and PD											
FDT											
TOTAL OF/PD/FDT by FY											

		(S000K)							
		Prior Year		FY98		FY99		FY00	
	OWLD	OF	PD	OF	PD	OF	PD	OF	PD
	Apr-99	0	0	372	86	0	0	0	0
	Sep-01	0	0	0	0	0	0	362	95
	Jan-02	0	0	0	0	0	0	0	84
	TBD								
	TBD								
		0	0	372	86	90	362	362	179
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
			0	6,143	0	13,235	0	9,598	0
		253,856	54,563	50,561	69,170	90,410	116,928	108,242	60,584
				1,311		1,320		2,293	
		308,419		121,042		208,658		171,119	

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2000 PRESIDENT'S BUDGET (\$M)					DATE: FEBRUARY 1999						
APPROPRIATION/BUDGET ACTIVITY BA 5 AMPHIBIOUS SHIPS					P-1 ITEM NOMENCLATURE: LCAC SLEP LANDING CRAFT AIR CUSHION						
	PRIOR YEARS	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	0	2	1	2	3	3	4	58	73
End Cost	0.0	0.0	0.0	31.8	15.7	30.8	40.5	41.4	49.8	584.8	794.8
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Cost to Complete	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	0.0	31.8	15.7	30.8	40.5	41.4	49.8	584.8	794.8
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Cost to Complete	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	0.0	0.0	0.0	31.8	15.7	30.8	40.5	41.4	49.8	584.8	794.8
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.7	0.7	1.0	1.1	1.4	1.9	25.3	32.1
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	32.5	16.4	31.8	41.6	42.8	51.7	610.1	826.9
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	15.9	15.7	15.4	13.5	13.8	12.5	10.1	10.9

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

The LCAC Service Life Extension Program (SLEP) extends the craft service life from the current service life of twenty years to thirty years. The program involves replacement of the current buoyancy box with an improved more corrosion resistant buoyancy box and replacement of the existing electronics/communication/navigation suite with an improved C4N electronics/communication/navigation suite

Characteristics: (no change in overall craft dimensions)

Hull

Length overall 88ft

Beam 47ft

Displacement 150 tons

Draft None (rides on cushion of air)

Armament:

None

CLASSIFICATION: UNCLASSIFIED

UNCLASSIFIED

P-5 EXHIBIT
FY 2000 PRESIDENT'S BUDGET
FEBRUARY 1999

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARIES AND CRAFT

P-1 ITEM NOMENCLATURE: LCAC
LANDING CRAFT AIR CUSHION

SUBHEAD: 2576

FY 2000

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	2	0
BASIC CONST/CONVERSION		23,650
CHANGE ORDERS		600
ELECTRONICS		440
PROPULSION EQUIPMENT		0
HM&E		2,286
OTHER COST		4,800
ORDNANCE		0
ESCALATION		0
TOTAL SHIP ESTIMATE		31,776
NET P-1 LINE ITEM		31,776

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY

SHIP PRODUCTION SCHEDULE

EXHIBIT P-27

FY 2000 PRESIDENT'S BUDGET

FEBRUARY 1999

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LCAC	TM&LS	2000	Dec-99	Dec-99	Jun-02