

DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2002  
AMENDED BUDGET SUBMISSION



JUSTIFICATION OF ESTIMATES  
JUNE 2001

SHIPBUILDING AND CONVERSION, NAVY

UNCLASSIFIED  
 DEPARTMENT OF THE NAVY  
 FY 2002 PROCUREMENT PROGRAM

SUMMARY  
 (\$ IN MILLIONS)

JUNE 2001

APPROPRIATION: SHIPBUILDING & CONVERSION, NAVY  
 -----

| ACTIVITY<br>-----                                    | FY 2000<br>----- | FY 2001<br>----- | FY 2002<br>----- |
|--|------------------|------------------|------------------|
| 02. OTHER WARSHIPS                                   | 4,502.9          | 9,867.2          | 7,136.4          |
| 03. AMPHIBIOUS SHIPS                                 | 1,855.4          | 1,011.3          | 688.6            |
| 05. AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS | 639.4            | 639.7            | 1,519.1          |
| TOTAL SHIPBUILDING & CONVERSION, NAVY                | 6,997.8          | 11,518.2         | 9,344.1          |

DEPARTMENT OF THE NAVY  
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING &amp; CONVERSION, NAVY

DATE: JUNE 2001

## MILLIONS OF DOLLARS

| LINE<br>NO                         | ITEM NOMENCLATURE              | IDENT<br>CODE | FY 2000  |         | FY 2001  |           | FY 2002  |             | S<br>E<br>C |
|------------------------------------|--------------------------------|---------------|----------|---------|----------|-----------|----------|-------------|-------------|
|                                    |                                |               | QUANTITY | COST    | QUANTITY | COST      | QUANTITY | COST        |             |
| BUDGET ACTIVITY 02: OTHER WARSHIPS |                                |               |          |         |          |           |          |             |             |
| -----                              |                                |               |          |         |          |           |          |             |             |
| OTHER WARSHIPS                     |                                |               |          |         |          |           |          |             |             |
| 1                                  | CARRIER REPLACEMENT PROGRAM    | A             |          |         | 1        | (4,935.6) |          |             | U           |
|                                    | LESS: ADVANCE PROCUREMENT (PY) |               |          |         |          | (-919.1)  |          |             | U           |
|                                    |                                |               |          |         |          | -----     |          | -----       |             |
|                                    |                                |               |          |         |          | 4,016.4   |          |             |             |
| 2                                  | CARRIER REPLACEMENT PROGRAM    |               |          |         |          |           |          |             |             |
|                                    | ADVANCE PROCUREMENT (CY)       |               |          | 747.5   |          | 21.7      |          | 138.9       | U           |
|                                    | (FY 2000 FOR FY 2001) (MEMO)   |               |          | (747.5) |          |           |          |             |             |
|                                    | (FY 2001 FOR FY 2006) (MEMO)   |               |          |         |          | (21.7)    |          |             |             |
|                                    | (FY 2002 FOR FY 2006) (MEMO)   |               |          |         |          |           |          | (138.9)     |             |
| 3                                  | SSGN                           |               |          |         |          |           |          |             |             |
|                                    | ADVANCE PROCUREMENT (CY)       |               |          |         |          |           |          | 86.4        | U           |
|                                    | (FY 2002 FOR FY 2004) (MEMO)   |               |          |         |          |           |          | (86.4)      |             |
| 4                                  | VIRGINIA CLASS SUBMARINE       | B             |          |         | 1        | (2,008.1) |          | 1 (2,288.3) | U           |
|                                    | LESS: ADVANCE PROCUREMENT (PY) |               |          |         |          | (-814.4)  |          | (-679.4)    | U           |
|                                    |                                |               |          |         |          | -----     |          | -----       |             |
|                                    |                                |               |          |         |          | 1,193.7   |          | 1,608.9     |             |
| 5                                  | VIRGINIA CLASS SUBMARINE       |               |          |         |          |           |          |             |             |
|                                    | ADVANCE PROCUREMENT (CY)       |               |          | 744.5   |          | 507.1     |          | 684.3       | U           |
|                                    | (FY 2000 FOR FY 2001) (MEMO)   |               |          | (143.2) |          |           |          |             |             |
|                                    | (FY 2000 FOR FY 2002) (MEMO)   |               |          | (601.3) |          |           |          |             |             |
|                                    | (FY 2001 FOR FY 2002) (MEMO)   |               |          |         |          | (78.1)    |          |             |             |
|                                    | (FY 2001 FOR FY 2003) (MEMO)   |               |          |         |          | (429.0)   |          |             |             |
|                                    | (FY 2002 FOR FY 2003) (MEMO)   |               |          |         |          |           |          | (249.9)     |             |
|                                    | (FY 2002 FOR FY 2004) (MEMO)   |               |          |         |          |           |          | (434.4)     |             |
| 6                                  | CVN REFUELING OVERHAULS        | A             |          |         |          | (692.0)   |          | 1 (1,768.4) | U           |
|                                    | LESS: ADVANCE PROCUREMENT (PY) |               |          |         |          |           |          | (-650.3)    | U           |
|                                    |                                |               |          |         |          | -----     |          | -----       |             |
|                                    |                                |               |          |         |          | 692.0     |          | 1,118.1     |             |
| 7                                  | CVN REFUELING OVERHAULS        |               |          |         |          |           |          |             |             |
|                                    | ADVANCE PROCUREMENT (CY)       |               |          | 343.7   |          | 24.8      |          | 73.7        | U           |
|                                    | (FY 2000 FOR FY 2002) (MEMO)   |               |          | (343.7) |          |           |          |             |             |
|                                    | (FY 2001 FOR FY 2006) (MEMO)   |               |          |         |          | (24.8)    |          |             |             |
|                                    | (FY 2002 FOR FY 2006) (MEMO)   |               |          |         |          |           |          | (73.7)      |             |

DEPARTMENT OF THE NAVY  
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING &amp; CONVERSION, NAVY

DATE: JUNE 2001

| MILLIONS OF DOLLARS                  |                                |       |          |           |          |           |          |           |       |   |
|--------------------------------------|--------------------------------|-------|----------|-----------|----------|-----------|----------|-----------|-------|---|
| LINE                                 | ITEM NOMENCLATURE              | IDENT | FY 2000  | FY 2001   | FY 2002  |           |          |           |       | S |
| NO                                   |                                | CODE  | QUANTITY | COST      | QUANTITY | COST      | QUANTITY | COST      |       | E |
| ----                                 | -----                          | ----- | -----    | -----     | -----    | -----     | -----    | -----     | ----- | C |
| 8                                    | SUBMARINE REFUELING OVERHAULS  | A     |          |           | 1        | (208.5)   | 2        | (430.2)   |       | U |
|                                      | LESS: ADVANCE PROCUREMENT (PY) |       |          |           |          |           |          | (-47.9)   |       | U |
|                                      |                                |       |          |           |          |           |          | -----     |       |   |
|                                      |                                |       |          |           |          | 208.5     |          | 382.3     |       |   |
| 9                                    | SUBMARINE REFUELING OVERHAULS  |       |          |           |          |           |          |           |       |   |
|                                      | ADVANCE PROCUREMENT (CY)       |       |          |           |          | 71.6      |          | 77.8      |       | U |
|                                      | (FY 2001 FOR FY 2002) (MEMO)   |       |          |           |          | (47.9)    |          |           |       |   |
|                                      | (FY 2001 FOR FY 2003) (MEMO)   |       |          |           |          | (23.7)    |          |           |       |   |
|                                      | (FY 2002 FOR FY 2003) (MEMO)   |       |          |           |          |           |          | (74.6)    |       |   |
|                                      | (FY 2002 FOR FY 2004) (MEMO)   |       |          |           |          |           |          | (3.1)     |       |   |
| 10                                   | DDG-51                         | A     | 3        | (2,719.9) | 3        | (2,760.6) | 3        | (3,187.4) |       | U |
|                                      | LESS: ADVANCE PROCUREMENT (PY) |       |          | (-52.7)   |          | (-82.0)   |          | (-221.3)  |       | U |
|                                      |                                |       |          | -----     |          | -----     |          | -----     |       |   |
|                                      |                                |       |          | 2,667.2   |          | 2,678.6   |          | 2,966.0   |       |   |
| 11                                   | DDG-51                         |       |          |           |          |           |          |           |       |   |
|                                      | ADVANCE PROCUREMENT (CY)       |       |          |           |          | 452.8     |          |           |       | U |
|                                      | (FY 2001 FOR FY 2002) (MEMO)   |       |          |           |          | (217.0)   |          |           |       |   |
|                                      | (FY 2001 FOR FY 2003) (MEMO)   |       |          |           |          | (117.9)   |          |           |       |   |
|                                      | (FY 2001 FOR FY 2004) (MEMO)   |       |          |           |          | (117.9)   |          |           |       |   |
|                                      |                                |       |          | -----     |          | -----     |          | -----     |       |   |
|                                      | TOTAL OTHER WARSHIPS           |       |          | 4,502.9   |          | 9,867.2   |          | 7,136.4   |       |   |
| BUDGET ACTIVITY 03: AMPHIBIOUS SHIPS |                                |       |          |           |          |           |          |           |       |   |
| -----                                |                                |       |          |           |          |           |          |           |       |   |
| AMPHIBIOUS SHIPS                     |                                |       |          |           |          |           |          |           |       |   |
| 12                                   | LHD-1 AMPHIBIOUS ASSAULT SHIP  | A     |          |           |          |           | 1        | 267.2     |       | U |
| 13                                   | LHD-1 AMPHIBIOUS ASSAULT SHIP  |       |          |           |          |           |          |           |       |   |
|                                      | ADVANCE PROCUREMENT (CY)       |       |          | 355.2     |          | 455.8     |          |           |       | U |
|                                      | (FY 2000 FOR FY 2005) (MEMO)   |       |          | (355.2)   |          |           |          |           |       |   |
|                                      | (FY 2001 FOR FY 2005) (MEMO)   |       |          |           |          | (455.8)   |          |           |       |   |

DEPARTMENT OF THE NAVY  
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING &amp; CONVERSION, NAVY

DATE: JUNE 2001

## MILLIONS OF DOLLARS

| LINE<br>NO   | ITEM NOMENCLATURE                               | IDENT<br>CODE | FY 2000  |           | FY 2001  |          | FY 2002  |          | S<br>E<br>C |
|--|---|---------------|----------|-----------|----------|----------|----------|----------|-------------|
|  |   |               | QUANTITY | COST      | QUANTITY | COST     | QUANTITY | COST     |             |
| 14   | LPD-17  | A             | 2        | (1,500.2) |          |          |          | (537.3)  | U           |
|  | LESS: ADVANCE PROCUREMENT (PY)                  |               |          |           |          |          |          | (-537.3) | U           |
|  |   |               |          | 1,500.2   |          |          |          |          |             |
| 15   | LPD-17  |               |          |           |          |          |          |          |             |
|  | ADVANCE PROCUREMENT (CY)                        |               |          |           |          | 555.6    |          | 421.3    | U           |
|  | (FY 2001 FOR FY 2002) (MEMO)                    |               |          |           |          | (537.3)  |          |          |             |
|  | (FY 2001 FOR FY 2003) (MEMO)                    |               |          |           |          | (9.1)    |          |          |             |
|  | (FY 2001 FOR FY 2004) (MEMO)                    |               |          |           |          | (9.1)    |          |          |             |
|  | (FY 2002 FOR FY 2003) (MEMO)                    |               |          |           |          |          |          | (272.3)  |             |
|  | (FY 2002 FOR FY 2004) (MEMO)                    |               |          |           |          |          |          | (149.0)  |             |
|  |   |               |          |           |          |          |          |          |             |
|  | TOTAL AMPHIBIOUS SHIPS                          |               |          | 1,855.4   |          | 1,011.3  |          | 688.6    |             |
| BUDGET ACTIVITY 05: AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS |   |               |          |           |          |          |          |          |             |
| -----  |   |               |          |           |          |          |          |          |             |
| AUXILIARIES, CRAFT AND PRIOR YR PROGRAM COST                         |   |               |          |           |          |          |          |          |             |
| 16   | ADC(X)  | A             | 1        | 437.6     | 1        | 335.8    | 1        | 370.8    | U           |
| 17   | LCAC LANDING CRAFT                              | A             |          | (12.4)    |          |          |          |          | U           |
|  | LESS: ADVANCE PROCUREMENT (PY)                  |               |          | (-12.4)   |          |          |          |          | U           |
|  |   |               |          |           |          |          |          |          |             |
| 18   | OUTFITTING                                      | A             |          | 170.2     |          | 288.4    |          | 307.2    | U           |
| 19   | LCAC SLEP                                       | A             | 1        | 31.6      | 1        | 15.5     | 2        | 41.1     | U           |
| 20   | COMPLETION OF PY SHIPBUILDING PROGRAMS          | A             |          |           |          |          |          | 800.0    | U           |
|  |   |               |          |           |          |          |          |          |             |
|  | TOTAL AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRA |               |          | 639.4     |          | 639.7    |          | 1,519.1  |             |
|  |   |               |          |           |          |          |          |          |             |
|  | TOTAL SHIPBUILDING & CONVERSION, NAVY           |               |          | 6,997.8   |          | 11,518.2 |          | 9,344.1  |             |

CLASSIFICATION: UNCLASSIFIED

**BUDGET ITEM JUSTIFICATION SHEET (P-40)**

**FY 2002 President's Budget**

DATE:

JUNE 2001

| APPROPRIATION/BUDGET ACTIVITY     |             |         |         |         | P-1 ITEM NOMENCLATURE              |     |     |     |     |             |               |
|-----------------------------------|-------------|---------|---------|---------|------------------------------------|-----|-----|-----|-----|-------------|---------------|
| BA #2 OTHER WARSHIPS              |             |         |         |         | CARRIER REPLACEMENT PROGRAM 200100 |     |     |     |     |             |               |
|                                   | PRIOR YEARS | FY 2000 | FY 2001 | FY 2002 |                                    |     |     |     |     | TO COMPLETE | TOTAL PROGRAM |
| QUANTITY                          | 7           | 0       | 1       | 0       | 0                                  | 0   | 0   | 0   | 0   | 0           | 0             |
| End Cost                          | 20,700.8    | 0.0     | 4,935.5 | 0.0     | 0.0                                | 0.0 | 0.0 | 0.0 | 0.0 | 0.0         | 0.0           |
| Less Advance Procurement          | 1,718.2     | 0.0     | 919.1   | 0.0     | 0.0                                | 0.0 | 0.0 | 0.0 | 0.0 | 0.0         | 0.0           |
| Less Escalation                   | 70.8        | 0.0     | 0.0     | 0.0     | 0.0                                | 0.0 | 0.0 | 0.0 | 0.0 | 0.0         | 0.0           |
| Less Transfer                     | 146.9       | 0.0     | 0.0     | 0.0     | 0.0                                | 0.0 | 0.0 | 0.0 | 0.0 | 0.0         | 0.0           |
| Less CTC                          | 256.4       | 0.0     | 0.0     | 0.0     | 0.0                                | 0.0 | 0.0 | 0.0 | 0.0 | 0.0         | 0.0           |
| Full Funding TOA                  | 18,508.5    | 0.0     | 4,016.4 | 0.0     | 0.0                                | 0.0 | 0.0 | 0.0 | 0.0 | 0.0         | 0.0           |
| Plus Advance Procurement          | 1,718.2     | 747.5   | 21.7    | 138.9   | 0.0                                | 0.0 | 0.0 | 0.0 | 0.0 | 0.0         | 0.0           |
| Total Obligational Authority      | 20,226.7    | 747.5   | 4,038.1 | 138.9   | 0.0                                | 0.0 | 0.0 | 0.0 | 0.0 | 0.0         | 0.0           |
| Plus Outfitting and Post Delivery | 352.7       | 3.0     | 33.2    | 28.4    | 0.0                                | 0.0 | 0.0 | 0.0 | 0.0 | 0.0         | 0.0           |
| Plus Escalation                   | 70.8        | 0.0     | 0.0     | 0.0     | 0.0                                | 0.0 | 0.0 | 0.0 | 0.0 | 0.0         | 0.0           |
| Total                             | 20,650.2    | 750.5   | 4,071.3 | 167.3   | 0.0                                | 0.0 | 0.0 | 0.0 | 0.0 | 0.0         | 0.0           |
| Unit Cost (Ave. End Cost)         | 2,957.3     | 0.0     | 4,935.5 | 0.0     | 0.0                                | 0.0 | 0.0 | 0.0 | 0.0 | 0.0         | 0.0           |

**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:

Armament:

CVN 76:  
Nato Sea Sparrow Missile System  
Rolling Airframe Missile  
Tactical Support Center

Major Electronics:

CVN 76:  
Radio Communication System  
Ship Self Defense System  
Advance Combat Direction System

AN/SPN 46 Aircraft Landing Radar  
Carrier Intelligence Center  
CEC (AN/USG-2)

CVN 77:  
MK29 GMLS With HAS (Formerly RAM)

CVN 77:  
C4ISR  
NSWPC (Formerly CVIC)  
ICDS (Formerly ACDS/SSDS)

AIEWS (AN/SLY-2)  
CEC (AN/USG-2)  
ACLS (AN/SPN-46(V)3)

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 2002 President's Budget  
JUNE 2001

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

BUDGET ACTIVITY: 2 OTHER WARSHIPS P-1 ITEM NOMENCLATURE: CARRIER REPLACEMENT PROGRAM SUBHEAD: 8210/2231

| ELEMENT OF COST                     | QTY | FY 1995            | QTY | FY 2001            |
|-------------------------------------|-----|--------------------|-----|--------------------|
|                                     |     | CVN 76<br>TOT COST |     | CVN 77<br>TOT COST |
| PLAN COSTS                          | 1   | 0                  | 1   | 0                  |
| BASIC CONST/CONVERSION              |     | 2,840,514          |     | 3,835,719          |
| ELECTRONICS                         |     | 209,493            |     | 21,340             |
| PROPULSION EQUIPMENT                |     | 851,885            |     | 695,400            |
| HM&E                                |     | 39,599             |     | 22,533             |
| ORDNANCE                            |     | 133,813            |     | 73,789             |
| OTHER COST                          |     | 61,166             |     | 43,521             |
| ESCALATION                          |     | 418,579            |     | 243,271            |
| <br>                                |     |                    |     |                    |
| TOTAL SHIP ESTIMATE                 |     | 4,555,049          |     | 4,935,574          |
| <br>                                |     |                    |     |                    |
| Less: (FY 1993) ADVANCE PROCUREMENT |     | 799,068            |     |                    |
| Less: (FY 1998) ADVANCE PROCUREMENT |     |                    |     | 48,737             |
| Less: (FY 1999) ADVANCE PROCUREMENT |     |                    |     | 122,897            |
| Less: (FY 2000) ADVANCE PROCUREMENT |     |                    |     | 747,503            |
| Less: TRANSFER (FY 1999)            |     | 124,937            |     |                    |
| Less: TRANSFER (FY 2001)            |     | 22,000             |     |                    |
| Pending FY 02 COST TO COMPLETE      |     | 172,364            |     |                    |
|                                     |     | 3,436,680          |     | 4,016,437          |

**Business Sensitive -- For Government Use Only**

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

P-5B  
FY 2002 President's Budget  
JUNE 2001

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

II. Classification of Cost Estimate      Class C

III. Basic Construction/Conversion

FY2001

A. Actual Award Date

26 January 2001

B. Contract Type (and Share Line if applicable)

FPIF (Ship Detail Design and Construction)

CPAF ( Warfare System Contract Line Item)

IV. Escalation

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

V. Other Basic (Reserves/Miscellaneous)      Amount  
None

UNCLASSIFIED  
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27  
FY 2002 President's Budget  
JUNE 2001

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

UNCLASSIFIED  
 CLASSIFICATION

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

|   |                                  |
|---|----------------------------------|
| Ship Type: CVN77  | ( 1 )<br>FY01<br><u>TOT COST</u> |
| ELECTRICAL EQUIPMENT  |                                  |
| a. P-35 Items   |                                  |
| Carrier Air Traffic Control Center (CATCC), (AN/TPX-42A(V)14) | 4,065                            |
| ILS (AN/SPN-41) Instrument Landing System                     | 3,458                            |
| Subtotal  | 7,523                            |
| b. Major Items  |                                  |
| NAVSSI (AN/SSN 6)   | 1,425                            |
| NIXIE (AN/SLQ-25A Dual) Surface Ship Torpedo Defense System   | 1,888                            |
| Ship Signal Exploit System                                    | 2,868                            |
| Subtotal  | <u>6,181</u>                     |
| c. Miscellaneous Electronics                                  | 7,636                            |
| TOTAL ELECTRONICS   | 21,340                           |

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2002 President's Budget  
JUNE 2001

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

Ship Type: CVN-77

( 1 )  
FY01  
TOT COST

HULL, MECHANICAL & ELECTRICAL

a. Major Items

|                           |              |
|---------------------------|--------------|
| LIFERAFTS                 | 1,896        |
| ENVIRON EQPT (WASTE MGMT) | 2,544        |
| TRUCKS (Forklifts)        | 2,342        |
| Damage Cotrol Sys         | 1,545        |
| HM&E Engineering Svcs     | 2,251        |
| ISSOT ALL & VALID         | 1,911        |
| SUPSHIP Mat's & GFE       | 4,250        |
| Test and Integration      | 2,596        |
| Miscellaneous             | <u>3,198</u> |

TOTAL HULL, MECHANICAL & ELECTRICAL

22,533

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2002 President's Budget  
JUNE 2001

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

Ship Type: CVN-77

( 1 )  
FY01  
TOT COST

OTHER

a. Major Items

|                          |               |
|--------------------------|---------------|
| CONTRACT ENGIN. SERVICES | 10,199        |
| BERTHING & MESS.         | 5,001         |
| IN-HOUSE ENGIN. SERVICES | 8,368         |
| MANAGEMENT SPT SERVICES  | 18,342        |
| PLANNED MAINTENANCE      | 847           |
| COMMISSIONING            | 764           |
| TOTAL OTHER              | <u>43,521</u> |

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2002 President's Budget  
JUNE 2001

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

|   |                                  |
|---|----------------------------------|
| Ship Type: CVN-77   | ( 1 )<br>FY01<br><u>TOT COST</u> |
| ORDNANCE  |                                  |
| a. P-35 Items   |                                  |
| CV-TSC (Carrier Tactical Support Center)                  | 16,350                           |
| AIRCRAFT RECOVERY SYSTEM (ARRESTING GEAR)                 | 16,287                           |
| AIRCRAFT LAUNCH SYSTEM (CATAPULT EQPT)                    | <u>22,629</u>                    |
| Subtotal  | 55,266                           |
| b. Major Items  |                                  |
| VLA [Visual Landing Aids]                                 | 2,418                            |
| Heads Up Display  | 1,110                            |
| IFLOLS  | 2,783                            |
| ILARTS [Integrated Launch and Recovery Television System] | 2,843                            |
| JBD   | <u>1,462</u>                     |
| Subtotal  | 10,616                           |
| c. Miscellaneous Ordnance                                 | 7,907                            |
| <br>TOTAL ORDNANCE  | <br>73,789                       |

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

P-35 EXHIBIT  
 FY 2002 President's Budget  
 JUNE 2001

Ship Type: CARRIER REPLACEMENT PROGRAM  
 Equipment Line: Aircraft Recovery System (Arresting Gear)  
 Parm Code - NAVAIR PMA 251

I. DESCRIPTION/CHARACTERISTICS/PURPOSE: The Mark 7 arresting gear is a linear hydraulic system which consists of three modules: the engine, the sheave damper, and the anchor damper. The Mark 7 arresting gear system provides for the successful recovery of aircraft onboard an aircraft carrier.

II. CURRENT FUNDING:

|                                     |                |
|-------------------------------------|----------------|
| P-35 Category                       | <u>FY 2001</u> |
| 1. Major Hardware                   | 12,349         |
| 2. Ancillary Equipment              | 0              |
| 3. Technical Data and Documentation | 0              |
| 4. Spares                           | 207            |
| 5. System Engineering               | 0              |
| 6. Tech Engineering Services        | 3,731          |
| 7. Other Costs                      | <u>0</u>       |
| TOTAL                               | 16,287         |

III. CONTRACT DATA:

| PROGRAM     | PRIME            | CONTRACT          | HARDWARE    | CONTRACT          |
|-------------|------------------|-------------------|-------------|-------------------|
| <u>YEAR</u> | <u>SHIP TYPE</u> | <u>CONTRACTOR</u> | <u>TYPE</u> | <u>AWARD DATE</u> |
| <u>QTY</u>  | <u>UNIT COST</u> |                   |             |                   |
| FY 01       | CVN              | TBD               | TBD         | TBD               |
|             |                  |                   | 1           | 12,349            |

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> |
| MAR 08               | TBD                    | TBD               | TBD               |

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

P-35 EXHIBIT  
 FY 2002 President's Budget  
 JUNE 2001

Ship Type: CARRIER REPLACEMENT PROGRAM  
 Equipment Line: Aircraft Launch System (Catapult Equipment)  
 Parm Code - NAVAIR PMA 251

I. DESCRIPTION/CHARACTERISTICS/PURPOSE: With few exceptions, the launching of an aircraft from the flight deck of an aircraft carrier requires that power, in addition to the aircraft's engines, be supplied during the take-off run in order to accelerate the aircraft to the necessary flying speed in the limited deck run available. This additional power is supplied by a catapult. The catapult consists of five major components: the engine and its control system, the shuttle, the tensioner, the holdback attachment point on the deck, and the retracting system. A direct-drive, steam-type catapult is used on all carriers.

II. CURRENT FUNDING:

| <u>P-35 Category</u>                | <u>FY 2001</u> |
|-------------------------------------|----------------|
| 1. Major Hardware                   | 12,680         |
| 2. Ancillary Equipment              | 3,479          |
| 3. Technical Data and Documentation | 0              |
| 4. Spares                           | 86             |
| 5. System Engineering               | 0              |
| 6. Tech Engineering Services        | 3,766          |
| 7. Other Costs                      | <u>2,618</u>   |
| TOTAL                               | <u>22,629</u>  |

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>AWARD DATE</u> |
| <u>QTY</u>     | <u>UNIT COST</u> |                   |                 |                   |
| FY 01          | CVN              | TBD               | TBD             | TBD               |
|                |                  |                   | 1               | 12,680            |

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> |
| MAR 08               | TBD                    | TBD               | TBD               |

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

P-35 EXHIBIT  
 FY 2002 President's Budget  
 JUNE 2001

Ship Type: CARRIER REPLACEMENT PROGRAM  
 Equipment Line: Aircraft Carrier 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 and post-mission briefing, real-time analysis, and mission reconstruction/evaluation of USW data for tactical support to the operational chain of command.

**II. CURRENT FUNDING:**

|                                     |                |
|-------------------------------------|----------------|
| P-35 Category                       | <u>FY 2001</u> |
| 1. Major Hardware                   | 10,477         |
| 2. Ancillary Equipment              | 332            |
| 3. Technical Data and Documentation | 0              |
| 4. Spares                           | 0              |
| 5. System Engineering               | 0              |
| 6. Tech Engineering Services        | 966            |
| 7. Other Costs                      | <u>4,575</u>   |
| TOTAL                               | <u>16,350</u>  |

**III. CONTRACT DATA:**

| PROGRAM | PRIME     | CONTRACT        | HARDWARE  | CONTRACT   |
|---------|-----------|-----------------|-----------|------------|
| YEAR    | SHIP TYPE | CONTRACTOR TYPE | QTY       | AWARD DATE |
|         |           |                 | UNIT COST |            |
| FY 01   | CVN       | UWC KeyporFFP   | 1         | TBD        |
|         |           |                 | 10,477    |            |

**IV. DELIVERY DATA:**

| EARLIEST SHIP | MONTHS REQUIRED | PRODUCTION | REQUIRED   |
|---------------|-----------------|------------|------------|
| DELIVERY DATE | BEFORE DELIVERY | LEAD TIME  | AWARD DATE |
| JAN 08        | 24              | 24         | JAN 04     |

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

P-35 EXHIBIT  
 FY 2002 President's Budget  
 JUNE 2001

Ship Type: CVN 77 CARRIER REPLACEMENT PROGRAM  
 Equipment Line: Carrier Air Traffic Control Center (CATCC), (AN/TPX-42A(V)14)  
 Parm Code - PMA 213

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

Carrier Air Traffic Control Center: This is an automatic beacon and radar tracking system (IFF) that provides safe air space control of aircraft operations. Also provides processing of radar data for target detection and tracking, processing, and displaying flight plans, reference points, and map lines for easy association with mission operations.

**II. CURRENT FUNDING:**

|                                     |                |
|-------------------------------------|----------------|
| P-35 Category                       | <u>FY 2001</u> |
| 1. Major Hardware                   | 1,946          |
| 2. Ancillary Equipment              | 0              |
| 3. Technical Data and Documentation | 0              |
| 4. Spares                           | 289            |
| 5. System Engineering               | 811            |
| 6. Tech Engineering Services        | 0              |
| 7. Other Costs                      | <u>1,019</u>   |
| TOTAL                               | <u>4,065</u>   |

**III. CONTRACT DATA:**

| PROGRAM          | PRIME             | CONTRACT          | HARDWARE    | CONTRACT   |
|------------------|-------------------|-------------------|-------------|------------|
| <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 01            | CVN               | TBD               | TBD         | 1          |
| 1,946            | TBD               |                   |             |            |

**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> |
| JAN 08               | TBD                    | TBD               | TBD               |

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

P-35 EXHIBIT  
 FY 2002 President's Budget  
 JUNE 2001

Ship Type: CVN 77 CARRIER REPLACEMENT PROGRAM  
 Equipment Line: ILS (AN/SPN-41) Instrument Landing System  
 Parm Code - PMA 213

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

The (AN/SPN-41) Instrument Landing System provides aircraft landing on an aircraft carrier with an electronic aid to guide the aircraft's approach to and landing on the flight deck

**II. CURRENT FUNDING:**

|                                     |                |
|-------------------------------------|----------------|
| P-35 Category                       | <u>FY 2001</u> |
| 1. Major Hardware                   | 2,530          |
| 2. Ancillary Equipment              | 0              |
| 3. Technical Data and Documentation | 0              |
| 4. Spares                           | 0              |
| 5. System Engineering               | 441            |
| 6. Tech Engineering Services        | 221            |
| 7. Other Costs                      | <u>266</u>     |
| TOTAL                               | 3,458          |

**III. CONTRACT DATA:**

| PROGRAM<br>YEAR | PRIME<br>SHIP TYPE | CONTRACTOR<br>CONTRACT TYPE | HARDWARE<br>QTY | CONTRACT<br>UNIT COST | CONTRACT<br>AWARD DATE |
|-----------------|--------------------|-----------------------------|-----------------|-----------------------|------------------------|
| FY 01           | CVN                | TBD                         | TBD             | 1<br>2,530            | TBD                    |

**IV. DELIVERY DATA:**

| EARLIEST SHIP<br>DELIVERY DATE | MONTHS REQUIRED<br>BEFORE DELIVERY | PRODUCTION<br>LEAD TIME | REQUIRED<br>AWARD DATE |
|--------------------------------|------------------------------------|-------------------------|------------------------|
| JAN 08                         | TBD                                | TBD                     | TBD                    |

|   |     |            |             |  |          |          |           |           |   |  |           |           |             |        |
|---|-----|------------|-------------|--|----------|----------|-----------|-----------|---|--|-----------|-----------|-------------|--------|
| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 1 - Funding)             |     |            |             |  |          |          |           |           |   | Date:<br><b>June 2001</b>  |           |           |             |        |
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br><b>BA #2 OTHER WARSHIPS</b> |     |            |             |  |          |          |           |           |   | P-1 Line Item Nomenclature<br><b>CARRIER REPLACEMENT PROGRAM</b> |           |           |             |        |
| Weapon System<br><b>CVNX1</b>   |     |            |             | First System (BY5) Award Date<br><b>Dec-06</b> |          |          |           |           | First System (BY5) Completion Date<br><b>Jan-13</b> |  |           |           |             |        |
| (\$ in Millions)  |     |            |             |  |          |          |           |           |   |  |           |           |             |        |
|   | PLT | When Req'd | Prior Years |  | PY FY 00 | CY FY 01 | BY1 FY 02 | BY2 FY 03 | BY3 FY 04   | BY4 FY 05  | BY5 FY 06 | BY6 FY 07 | To Complete | Total  |
| End Item Qty  |     |            |             |  |          |          |           |           |   |  | 1         |           |             | 1      |
| Plans (Detailed)  |     |            |             |  |          |          |           |           |   |  |           |           |             | 0.00   |
| Basic   |     |            |             |  |          |          |           |           |   |  |           |           |             | 0.00   |
| Other Engineer  |     |            |             |  |          |          |           |           |   |  |           |           |             |        |
| Nuc Prop Equip  |     |            |             |  |          | 21.67    | 138.89    |           |   |  |           |           |             | 160.56 |
| HM&E  |     |            |             |  |          |          |           |           |   |  |           |           |             |        |
| Electronics   |     |            |             |  |          |          |           |           |   |  |           |           |             |        |
| Ordnance/Air  |     |            |             |  |          |          |           |           |   |  |           |           |             |        |
|   |     |            |             |  |          |          |           |           |   |  |           |           |             |        |
| Total AP  |     |            | 0.00        |  | 0.00     | 21.67    | 138.89    | 0.00      | 0.00  | 0.00   | 0.00      | 0.00      | 0.00        | 160.56 |
| Description:  |     |            |             |  |          |          |           |           |   |  |           |           |             |        |

Exhibit P-10, Advance Procurement Requirements Analysis

| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 2 - Budget Justification) |     |     |           |           |                              |                               |           |                              |                          |  | Date:<br><b>June 2001</b>    |                          |
|--|-----|-----|-----------|-----------|------------------------------|-------------------------------|-----------|------------------------------|--------------------------|--|------------------------------|--------------------------|
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br><b>BA #2 OTHER WARSHIPS</b>  |     |     |           |           |                              | Weapon System<br><b>CVNX1</b> |           |                              |                          | P-1 Line Item Nomenclature<br><b>CARRIER REPLACEMENT PROGRAM</b> |                              |                          |
| (TOA, \$ in Millions)  |     |     |           |           |                              |                               |           |                              |                          |  |                              |                          |
|  | PLT | QPA | Unit Cost | FY 00 Qty | FY 00 Contract Forecast Date | FY 00 Total Cost Request      | FY 01 Qty | FY 01 Contract Forecast Date | FY 01 Total Cost Request | FY 02 Qty  | FY 02 Contract Forecast Date | FY 02 Total Cost Request |
| End Item   |     |     |           |           |                              |                               |           |                              |                          |  |                              |                          |
| Plans (Detailed)   |     |     | 0.00      |           |                              |                               |           |                              |                          |  |                              |                          |
| Basic  |     |     | 0.00      |           |                              |                               |           |                              |                          |  |                              |                          |
| Other Engineer   |     |     |           |           |                              |                               |           |                              |                          |  |                              |                          |
| Nuc Prop Equip   |     |     | 160.56    |           |                              |                               |           | October-00                   | 21.67                    |  | October-01                   | 138.89                   |
| HM&E   |     |     |           |           |                              |                               |           |                              |                          |  |                              |                          |
| Electronics  |     |     |           |           |                              |                               |           |                              |                          |  |                              |                          |
| Ordnance/Air   |     |     |           |           |                              |                               |           |                              |                          |  |                              |                          |
|  |     |     |           |           |                              |                               |           |                              |                          |  |                              |                          |
|  |     |     |           |           |                              |                               |           |                              |                          |  |                              |                          |
|  |     |     |           |           |                              |                               |           |                              |                          |  |                              |                          |
| <b>Total AP</b>  |     |     | 160.56    |           |                              | 0.00                          |           |                              | 21.67                    |  |                              | 138.89                   |

Exhibit P-10, Advance Procurement Funding

|  |                       |               |             |             |                               |  |  |  |  |  |                |        |
|--|-----------------------|---------------|-------------|-------------|-------------------------------|--|--|--|--|--|----------------|--------|
| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 3 - Present Value Analysis) |                       |               |             |             | Date:<br><b>June 2001</b>     |  |  |  |  |  |                |        |
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br><b>BA #2 OTHER WARSHIPS</b>    |                       |               |             |             | Weapon System<br><b>CVNX1</b> |  |  |  | P-1 Line Item Nomenclature<br><b>CARRIER REPLACEMENT PROGRAM</b> |  |                |        |
| (TOA, \$ in Millions)  |                       |               |             |             |                               |  |  |  |  |  |                |        |
|  | FY99 &<br>Prior Years | PY-1<br>FY 99 | PY<br>FY 00 | CY<br>FY 01 | BY1<br>FY 02                  |  |  |  |  |  | To<br>Complete | Total  |
| Proposal w/o AP  |                       |               |             |             |                               |  |  |  |  |  |                | 0.00   |
| Then Year Cost   |                       |               |             |             |                               |  |  |  |  |  |                |        |
| Constant Year Cost   |                       |               |             |             |                               |  |  |  |  |  |                |        |
| Present Value  |                       |               |             |             |                               |  |  |  |  |  |                |        |
| AP Proposal  |                       |               |             | 21.67       | 138.89                        |  |  |  |  |  |                | 160.56 |
| Then Year Cost   |                       |               |             |             |                               |  |  |  |  |  |                |        |
| Constant Year Cost   |                       |               |             |             |                               |  |  |  |  |  |                |        |
| Present Value  |                       |               |             |             |                               |  |  |  |  |  |                |        |
| Differences  |                       |               |             |             |                               |  |  |  |  |  |                |        |
| Then Year Cost   |                       |               |             |             |                               |  |  |  |  |  |                |        |
| Constant Year Cost   |                       |               |             |             |                               |  |  |  |  |  |                |        |
| Present Value  |                       |               |             |             |                               |  |  |  |  |  |                |        |
| Remarks:   |                       |               |             |             |                               |  |  |  |  |  |                |        |

| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 4 - Execution)           |     |          |                             |                           |                         |                           |                               |                             |                           |                         | Date: <b>June 2001</b>   |          |                             |           |                             |           |                             |
|---|-----|----------|-----------------------------|---------------------------|-------------------------|---------------------------|-------------------------------|-----------------------------|---------------------------|-------------------------|--|----------|-----------------------------|-----------|-----------------------------|-----------|-----------------------------|
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br><b>BA #2 OTHER WARSHIPS</b> |     |          |                             |                           |                         |                           | Weapon System<br><b>CVNX1</b> |                             |                           |                         | P-1 Line Item Nomenclature<br><b>CARRIER REPLACEMENT PROGRAM</b> |          |                             |           |                             |           |                             |
| (TOA, \$ in Millions)   |     |          |                             |                           |                         |                           |                               |                             |                           |                         |  |          |                             |           |                             |           |                             |
| End Item  | PLT | FY98 QTY | FY98 Contract Forecast Date | FY98 Actual Contract Date | FY98 Total Cost Request | FY98 Actual Contract Cost | FY99 QTY                      | FY99 Contract Forecast Date | FY99 Actual Contract Date | FY99 Total Cost Request | FY99 Actual Contract Cost  | FY00 QTY | FY00 Contract Forecast Date | FY01 Cost | FY01 Contract Forecast Date | FY02 Cost | FY02 Contract Forecast Date |
| Plans (Detailed)  |     |          |                             |                           |                         |                           |                               |                             |                           |                         |  |          |                             |           |                             |           |                             |
| Basic   |     |          |                             |                           |                         |                           |                               |                             |                           |                         |  |          |                             |           |                             |           |                             |
| Other Engineer  |     |          |                             |                           |                         |                           |                               |                             |                           |                         |  |          |                             |           |                             |           |                             |
| Nuc Prop Equip  |     |          |                             |                           |                         |                           |                               |                             |                           |                         |  |          |                             | 21.67     | October-00                  | 138.89    | October-01                  |
| HM&E  |     |          |                             |                           |                         |                           |                               |                             |                           |                         |  |          |                             |           |                             |           |                             |
| Electronics   |     |          |                             |                           |                         |                           |                               |                             |                           |                         |  |          |                             |           |                             |           |                             |
| Ordnance/Air  |     |          |                             |                           |                         |                           |                               |                             |                           |                         |  |          |                             |           |                             |           |                             |
| Total AP  |     |          |                             |                           |                         |                           |                               |                             |                           |                         |  | 0.00     |                             | 21.67     |                             | 138.89    |                             |
| Description:  |     |          |                             |                           |                         |                           |                               |                             |                           |                         |  |          |                             |           |                             |           |                             |

Exhibit P-10, Advance Procurement Funding

|  |        |      |      |      |      |      |      |                               |      |      |  |      |        |  |
|--|--------|------|------|------|------|------|------|-------------------------------|------|------|--|------|--------|--|
| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 5 - Execution (Obligations/Expenditures)) |        |      |      |      |      |      |      | Date: <b>June 2001</b>        |      |      |  |      |        |  |
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br><b>BA #2 OTHER WARSHIPS</b>                  |        |      |      |      |      |      |      | Weapon System<br><b>CVNX1</b> |      |      | P-1 Line Item Nomenclature<br><b>CARRIER REPLACEMENT PROGRAM</b> |      |        |  |
| (TOA, \$ in Millions)  |        |      |      |      |      |      |      |                               |      |      |  |      |        |  |
|  | Oct    | Nov  | Dec  | Jan  | Feb  | Mar  | Apr  | May                           | Jun  | Jul  | Aug  | Sep  | Total  |  |
| 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    |      |      |      |      |      |      |                               |      |      |  |      |        |  |
| FY 99 Actual   | N/A    |      |      |      |      |      |      |                               |      |      |  |      |        |  |
| FY 99 Exp Plan   | N/A    |      |      |      |      |      |      |                               |      |      |  |      |        |  |
| FY 99 Actual   | N/A    |      |      |      |      |      |      |                               |      |      |  |      |        |  |
| FY 00 Obl Plan   | N/A    |      |      |      |      |      |      |                               |      |      |  |      |        |  |
| FY 01 Obl Plan   | 21.67  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00                          | 0.00 | 0.00 | 0.00   | 0.00 | 21.67  |  |
| FY 02 Obl Plan   | 138.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00                          | 0.00 | 0.00 | 0.00   | 0.00 | 138.89 |  |
| Narrative: <b>N/A: Not applicable since funding is not available prior to FY 2001.</b>                     |        |      |      |      |      |      |      |                               |      |      |  |      |        |  |

Exhibit P-10, Advance Procurement Funding



CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)  
 FY 2002 PRESIDENT BUDGET

DATE:  
 JUNE 2001

APPROPRIATION/BUDGET ACTIVITY

Ship and Conversion, Navy/BA#2 OTHER WARSHIPS

P-1 ITEM NOMENCLATURE

SSN774/SSN775/SSN776/SSN777

|                                   | PRIOR YEARS | FY2000 | FY2001 | FY2002 | FY2003 | FY2004 | FY2005 | FY2006 | FY2007 | TO COMPLETE | TOTAL PROGRAM |
|-----------------------------------|-------------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|---------------|
| QUANTITY                          | 2           | 0      | 1      | 1      |        |        |        |        |        |             |               |
| End Cost                          | 5577.2      | 0.0    | 2009.7 | 2275.8 |        |        |        |        |        |             |               |
| Less Advance Procurement          | 1675.7      | 0.0    | 816.0  | 677.7  |        |        |        |        |        |             |               |
| Less CTC                          | 229.0       |        |        |        |        |        |        |        |        |             |               |
| Less Transfer                     | 45.0        |        |        |        |        |        |        |        |        |             |               |
| Full Funding TOA                  | 3627.6      | 0.0    | 1193.7 | 1598.1 |        |        |        |        |        |             |               |
| Plus Advance Procurement          | 2346.8      | 744.5  | 507.1  | 684.3  |        |        |        |        |        |             |               |
| Total Obligational Authority      | 5974.4      | 744.5  | 1700.8 | 2282.4 |        |        |        |        |        |             |               |
| Plus Outfitting and Post Delivery | .0          | .1     | .2     | 10.3   |        |        |        |        |        |             |               |
| Total                             | 5974.4      | 744.6  | 1700.9 | 2292.6 |        |        |        |        |        |             |               |
| Unit Cost (Ave. End Cost)         | 2788.6      | N/A    | 2009.7 | 2279.6 |        |        |        |        |        |             |               |

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           |      | Production Status (Lead Ship):    |        |
| Length overall | 377' | Contract Plans                    | Jan-96 |
| Beam           | 34'  | Award Planned (Month)             | Sep-98 |
| Displacement   | 7830 | Months to Complete                |        |
| Draft          | 32'  | 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

EXHIBIT P-5  
FY 2002 PRESIDENT BUDGET  
JUNE 2001

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)

BUDGET ACTIVITY: 2 P-1 ITEM NOMENCLATURE: NEW SSN SUBHEAD: 7232/H232  
OTHER WARSHIPS

|                        | FY 1998 |           | FY 1999 |           | FY 2001 |           | FY 2002 |           |
|------------------------|---------|-----------|---------|-----------|---------|-----------|---------|-----------|
| ELEMENTS OF COST       | QTY     | TOT COST  | QTY     | TOT COST  | QTY     | TOT COST  | QTY     | TOT COST  |
| PLAN COSTS             | 1       | 1,347,920 | 1       | 251,912   | 1       | 60,751    | 1       | 61,003    |
| BASIC CONST/CONVERSION |         | 1,067,669 |         | 1,092,428 |         | 1,092,156 |         | 1,321,313 |
| TECHNOLOGY INSERTION   |         | 0         |         | 0         |         | 11,499    |         | 16,354    |
| ELECTRONICS            |         | 264,843   |         | 190,369   |         | 213,699   |         | 234,342   |
| PROPULSION EQUIPMENT   |         | 452,000   |         | 421,374   |         | 430,149   |         | 431,200   |
| HM&E                   |         | 222,472   |         | 219,219   |         | 172,823   |         | 184,030   |
| OTHER COST             |         | 24,931    |         | 22,078    |         | 28,632    |         | 27,550    |
| ORDNANCE               |         | 0         |         | 0         |         | 0         |         | 0         |
| ESCALATION             |         | 0         |         | 0         |         | 0         |         | 0         |
| TOTAL SHIP ESTIMATE    |         | 3,379,835 |         | 2,197,380 |         | 2,009,709 |         | 2,275,792 |
| LESS AP FY96           |         | (691,589) |         | (98,706)  |         |           |         |           |
| LESS AP FY97           |         | (288,140) |         | (487,564) |         |           |         |           |
| LESS AP FY98           |         |           |         | (109,655) |         | (168,000) |         |           |
| LESS AP FY99           |         |           |         |           |         | (503,195) |         |           |
| LESS AP FY00           |         |           |         |           |         | (144,851) |         | (599,624) |
| LESS AP FY01           |         |           |         |           |         |           |         | (78,106)  |
| LESS AP FY02           |         |           |         |           |         |           |         |           |
| LESS:FY01 TRANSFER     |         | (45,000)  |         |           |         |           |         |           |
| LESS:FY02 CTC          |         | (168,561) |         | (60,439)  |         |           |         |           |
| NET P-1 LINE ITEM      |         | 2,186,545 |         | 1,441,016 |         | 1,193,663 |         | 1,598,062 |

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

Fiscal Year: 2002

Ship Type: VIRGINIA CLASS

|      |   |                    |                          |                                  |               |
|------|---|--------------------|--------------------------|----------------------------------|---------------|
| I.   | <u>Design Schedule:</u>                     | <u>Start/Issue</u> | <u>Complete/Response</u> | <u>Reissue Complete/Response</u> |               |
|      | Issue Date for TLR                          | N/A                | N/A                      |                                  |               |
|      | Issue Date for TLS                          | N/A                | N/A                      |                                  |               |
|      | Preliminary Design                          | Oct-93             | Sep-95                   |                                  |               |
|      | Contract Design                             | Oct-94             | Sep-96                   |                                  |               |
|      | Detail Design                               | Jan-96             | Jun-04                   |                                  |               |
|      | Request for Proposals                       | N/A                | N/A                      |                                  |               |
|      | Design Agent                                | Electric Boat      |                          |                                  |               |
| II.  | <u>Classification of Cost Estimate</u>      | N/A                |                          |                                  |               |
| III. | <u>Basic Construction/Conversion</u>        | <u>FY1998</u>      | <u>FY1999</u>            | <u>FY2001</u>                    | <u>FY2002</u> |
|      | A. Award Date                               | Sep-98             | Sep-98                   | Sep-98                           | Sep-98        |
|      | B. Contract Type and Share Line             | CPIF               | CPIF                     | CPIF                             | CPIF          |
| IV.  | <u>Escalation</u>                           | <u>SSN774</u>      | <u>SSN775</u>            | <u>SSN776</u>                    | <u>SSN777</u> |
|      | Base Date                                   | N/A                | N/A                      | N/A                              | N/A           |
|      | Escalation Target Date                      | N/A                | N/A                      | N/A                              | N/A           |
|      | Escalation Termination Date                 | N/A                | N/A                      | N/A                              | N/A           |
|      | Escalation Requirement (\$K)                | N/A                | N/A                      | N/A                              | N/A           |
|      | Labor/Material Split                        | N/A                | N/A                      | N/A                              | N/A           |
|      | Allowable Overhead Rate                     | N/A                | 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 2002 PRESIDENT BUDGET  
JUNE 2001

| SHIP<br>TYPE | SHIPBUILDER | FISCAL YEAR<br>AUTHORIZED | CONTRACT<br>AWARD | START OF<br>CONSTRUCTION | DELIVERY<br>DATE |
|--------------|-------------|---------------------------|-------------------|--------------------------|------------------|
| SSN774       | EB/NNS      | 98                        | Sep-98            | Oct-97                   | Jun-04           |
| SSN775       | EB/NNS      | 99                        | Sep-98            | Aug-98                   | Jun-05           |
| SSN776       | EB/NNS      | 01                        | Sep-98            | Jul-00                   | Dec-06           |
| SSN777       | EB/NNS      | 02                        | Sep-98            | Apr-01                   | Dec-07           |

UNCLASSIFIED  
 CLASSIFICATION

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

| Ship Type:                       | FY 98      |                 | FY 99      |                 | FY01       |                 | FY02       |                 |
|----------------------------------|------------|-----------------|------------|-----------------|------------|-----------------|------------|-----------------|
| WIRGINIA CLASS                   | <u>QTY</u> | <u>TOT COST</u> |
| HM&E EQUIPMENT                   |            |                 |            |                 |            |                 |            |                 |
| 1. MPC                           | 1 Shipset  | \$67,302        | 1 Shipset  | \$132,138       | 1 Shipset  | \$132,505       | 1 Shipset  | \$139,302       |
| 2. Propulsor                     | 1 Shipset  | \$42,796        | 1 Shipset  | \$31,898        | 1 Shipset  | \$29,494        | 1 Shipset  | \$31,928        |
| 3. Main Condensers               | 1 Shipset  | \$25,090        | 1 Shipset  | \$7,875         |            |                 |            |                 |
| Subtotal                         |            | \$135,188       |            | \$171,911       |            | \$161,999       |            | \$171,230       |
| 0 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         |            |                 |            |                 |
| 8. CSA MK2                       | 1 Shipset  | \$1,406         | 1 Shipset  | \$934           |            | \$1,234         |            | \$1,134         |
| Subtotal                         |            | \$74,828        |            | \$36,237        |            | \$1,234         |            | \$1,134         |
| 1. HM&E installation and testing |            | \$8,254         |            | \$4,049         |            | \$4,304         |            | \$6,541         |
| 2. T&E                           |            | \$3,202         |            | \$6,022         |            | \$4,286         |            | \$4,125         |
| 3. SUPSHIP responsible material  |            | \$1,000         |            | \$1,000         |            | \$1,000         |            | \$1,000         |
| Subtotal                         |            | \$12,456        |            | \$11,071        |            | \$9,590         |            | \$11,666        |
| TOTAL HM&E                       |            | \$222,472       |            | \$219,219       |            | \$172,823       |            | \$184,030       |

SHIPBUILDING AND CONVERSION, NAVY  
MAJOR SHIP COMPONENT FACT SHEET

P-35  
ITEM:

MAIN PROPULSION COMPLEX

EXHIBIT P-35  
FY 2002 PRESIDENT BUDGET  
JUNE 2001

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

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

II. CURRENT FUNDING:

| SHIP:                     | QTY | FY98   | QTY | FY99    | QTY | FY01    | QTY | FY02    |
|---------------------------|-----|--------|-----|---------|-----|---------|-----|---------|
| MAJOR HARDWARE            | 1   | 61,202 | 1   | 127,092 | 1   | 126,413 | 1   | 132,852 |
| SYSTEMS ENGINEERING       |     | 6,100  |     | 3,000   |     | 4,737   |     | 4,736   |
| TECH ENGINEERING SERVICES |     | 0      |     | 2,046   |     | 1,355   |     | 1,714   |
| OTHER COSTS               |     | 0      |     | 0       |     | 0       |     | 0       |
| TOTAL                     |     | 67,302 |     | 132,138 |     | 132,505 |     | 139,302 |

III. CONTRACT DATA:

| PROGRAM<br>YEAR | SHIP TYPE | CONTRACTOR | QTY       | HARDWARE<br>UNIT COST | CONTRACT<br>AWARD DATE |
|-----------------|-----------|------------|-----------|-----------------------|------------------------|
| 98              | SSN774    | EBCorp     | 1 Shipset | 61,202                | Sep-94                 |
| 99              | SSN775    | EBCorp     | 1 Shipset | 127,092               | Nov-97                 |
| 01              | SSN776    | EBCorp     | 1 Shipset | 126,413               | Dec-98                 |
| 02              | SSN777    | EBCorp     | 1 Shipset | 132,852               | Jul-00                 |

IV. DELIVERY DATA:

| FY | SHIP TYPE | EARLIEST SHIP<br>DELIVERY DATE | MONTHS REQUIRED<br>BEFORE DELIVERY | PRODUCTION<br>LEAD TIME | REQUIRED<br>AWARD DATE |
|----|-----------|--------------------------------|------------------------------------|-------------------------|------------------------|
| 98 | SSN774    | Jun-04                         | 45                                 | 46                      | Nov-96                 |
| 99 | SSN775    | Jun-05                         | 45                                 | 46                      | Nov-97                 |
| 01 | SSN776    | Dec-06                         | 45                                 | 46                      | May-99                 |
| 02 | SSN777    | Dec-07                         | 45                                 | 46                      | Nov-01                 |

V. COMPETITION/SECOND SOURCE INITIATIVES:  
N/A

SHIPBUILDING AND CONVERSION, NAVY  
MAJOR SHIP COMPONENT FACT SHEET

P-35  
ITEM: PROPULSOR

EXHIBIT P-35  
FY 2002 PRESIDENT BUDGET  
JUNE 2001

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

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

II. CURRENT FUNDING:

| SHIP:                     | QTY | FY98   | QTY | FY99   | QTY | FY01   | QTY | FY02   |
|---------------------------|-----|--------|-----|--------|-----|--------|-----|--------|
| MAJOR HARDWARE            | 1   | 42,796 | 1   | 26,957 | 1   | 24,088 | 1   | 28,684 |
| TECH ENGINEERING SERVICES |     | 0      |     | 4,941  |     | 5,406  |     | 3,244  |
| OTHER COSTS               |     | 0      |     | 0      |     | 0      |     |        |
| TOTAL                     |     | 42,796 |     | 31,898 |     | 29,494 |     | 31,928 |

III. CONTRACT DATA:

| PROGRAM | YEAR | SHIP TYPE | CONTRACTOR     | QTY       | HARDWARE  | CONTRACT   |
|---------|------|-----------|----------------|-----------|-----------|------------|
|         |      |           |                | 1 Shipset | UNIT COST | AWARD DATE |
|         | 98   | SSN774    | United Defense | 1 Shipset | 20,619    | Dec-98     |
|         | 99   | SSN775    | United Defense | 1 Shipset | 12,727    | Dec-98     |
|         | 01   | SSN776    | United Defense | 1 Shipset | 15,131    | Dec-98     |
|         | 02   | SSN777    | United Defense | 1 Shipset | 15,238    | Dec-98     |

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY  
MAJOR SHIP COMPONENT FACT SHEET

P-35  
ITEM: MAIN CONDENSER

EXHIBIT P-35  
FY 2002 PRESIDENT BUDGET  
JUNE 2001

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

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

II. CURRENT FUNDING:

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

III. CONTRACT DATA

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES

N/A

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2002 PRESIDENT BUDGET  
JUNE 2001

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

Ship Type:  
VIRGINIA CLASS

|   | QTY       | FY 98<br>TOT COST | QTY       | FY 99<br>TOT COST | QTY       | FY 01<br>TOT COST | QTY       | FY 02<br>TOT COST |
|---|-----------|-------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|
| ELECTRONICS EQUIPMENT                   |           |                   |           |                   |           |                   |           |                   |
| a. P-35 Items                           |           |                   |           |                   |           |                   |           |                   |
| 1. Sonar, Combat Control & Architecture | 1 Shipset | \$122,160         | 1 Shipset | \$68,371          | 1 Shipset | \$82,564          | 1 Shipset | \$84,050          |
| 2. ESM                                  | 1 Shipset | \$17,779          | 1 Shipset | \$19,806          | 1 Shipset | \$20,667          | 1 Shipset | \$21,827          |
| 3. Photonics Masts                      | 1 Shipset | \$24,443          | 1 Shipset | \$21,756          | 1 Shipset | \$20,850          | 1 Shipset | \$22,904          |
| 4. UMMs                                 | 1 Shipset | \$14,828          | 1 Shipset | \$13,525          | 1 Shipset | \$14,491          | 1 Shipset | \$17,124          |
| Subtotal                                |           | \$179,210         |           | \$123,458         |           | \$138,572         |           | \$145,905         |
| b. Major Items                          |           |                   |           |                   |           |                   |           |                   |
| 1. SRWS                                 | 1 Shipset | \$4,197           | 1 Shipset | \$4,000           | 1 Shipset | \$4,252           | 1 Shipset | \$4,910           |
| 2. System Level Activities              | 1 Shipset | \$13,856          | 1 Shipset | \$11,144          | 1 Shipset | \$14,183          | 1 Shipset | \$20,640          |
| 3. AN/BPS-16                            | 1 Shipset | \$3,043           | 1 Shipset | \$3,025           | 1 Shipset | \$3,237           | 1 Shipset | \$3,832           |
| 4. Navigation                           | 1 Shipset | \$3,091           | 1 Shipset | \$2,271           | 1 Shipset | \$2,430           | 1 Shipset | \$2,877           |
| 5. AN/UYQ-70                            | 1 Shipset | \$5,500           | 1 Shipset | \$5,324           | 1 Shipset | \$6,426           | 1 Shipset | \$7,649           |
| 6. ECS                                  | 1 Shipset | \$14,943          | 1 Shipset | \$11,046          | 1 Shipset | \$13,642          | 1 Shipset | \$18,014          |
| 7. CWITT                                | 1 Shipset | \$18,405          | 1 Shipset | \$15,485          | 1 Shipset | \$15,232          | 1 Shipset | \$14,008          |
| 8. NPES SE&I                            | 1 Shipset | \$22,138          | 1 Shipset | \$14,168          | 1 Shipset | \$15,255          | 1 Shipset | \$15,924          |
| Subtotal                                |           | \$85,173          |           | \$66,463          |           | \$74,657          |           | \$87,854          |
| c. Other Electronics                    |           |                   |           |                   |           |                   |           |                   |
| 1. Misc Electronics                     |           | \$460             |           | \$448             |           | \$470             |           | \$583             |
| Subtotal                                |           | \$460             |           | \$448             |           | \$470             |           | \$583             |
| TOTAL ELECTRONICS                       |           | \$264,843         |           | \$190,369         |           | \$213,699         |           | \$234,342         |

SHIPBUILDING AND CONVERSION, NAVY  
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: SONAR, COMBAT, CONTROL &  
ARCHITECTURE

EXHIBIT P-35  
FY 2002 PRESIDENT BUDGET  
JUNE 2001

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The VIRGINIA Class Command, Control, Communications and Intelligence (C3I) System is the electronics suite which will provide required operational and warfighting capability for the Navy's newest attack submarine. The C3I System includes 15 subsystems (23 if all electronically interfaced subsystems are included) integrated by an overarching Architecture Subsystem. This P-35 covers the procurement requirements for the following: C3I Prime Contractor Furnished Equipment (Sonar, Combat Control and Architecture subsystems) and associated Government Furnished Equipment; technical data documentation; spares; technical engineering services; design engineering services; field engineering services; management support services; and shipboard certification efforts.

II. CURRENT FUNDING:

| SHIP:                     | QTY       | FY98      | QTY       | FY99     | QTY       | FY01     | QTY       | FY02     |
|---------------------------|-----------|-----------|-----------|----------|-----------|----------|-----------|----------|
| MAJOR HARDWARE            | 1 Shipset | \$57,452  | 1 Shipset | \$50,979 | 1 Shipset | \$65,902 | 1 Shipset | \$65,586 |
| TECH ENGINEERING SERVICES |           | \$2,735   |           | \$2,755  |           | \$3,131  |           | \$3,205  |
| OTHER COSTS               |           | \$61,973  |           | \$14,637 |           | \$13,531 |           | \$15,259 |
| TOTAL                     |           | \$122,160 |           | \$68,371 |           | \$82,564 |           | \$84,050 |

III. CONTRACT DATA:

| PROGRAM |           |            |           |                    |                     |  |
|---------|-----------|------------|-----------|--------------------|---------------------|--|
| YEAR    | SHIP TYPE | CONTRACTOR | QTY       | HARDWARE UNIT COST | CONTRACT AWARD DATE |  |
| 98      | SSN774    | LMFS       | 1 Shipset | \$40,991           | Feb-98              |  |
| 99      | SSN775    | LMFS       | 1 Shipset | \$39,300           | May-99              |  |
| 01      | SSN776    | LMFS       | 1 Shipset | \$36,048           | Mar-01              |  |
| 02      | SSN777    | LMFS       | 1 Shipset | \$35,698           | Mar-02              |  |

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY  
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: ELECTRONIC SUPPORT MEASURES SUBSYSTEM

EXHIBIT P-35  
FY 2002 PRESIDENT BUDGET  
JUNE 2001

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The VIRGINIA Class Command, Control, Communications and Intelligence (C3I) System is the electronics suite which will provide required operational and warfighting capability for the Navy's newest attack submarine. The C3I System includes 15 subsystems (23 if all electronically interfaced subsystems are included) integrated by an overarching Architecture Subsystem. This P-35 covers the procurement requirements for the following: Electronic Support Measures subsystem Prime Contractor Furnished Equipment, and associated Government Furnished Equipment; technical data documentation; spares; systems engineering; technical engineering services; computer program support; system test & evaluation; field engineering services; management support services; shipboard certification efforts; quality assurance and reliability/maintainability assurance; maintenance of technical data; and contractor support services efforts. This system provides the capability to process a variety of electromagnetic signal types over a wide frequency range in support of all applicable submarine mission areas.

II. CURRENT FUNDING:

| SHIP:                     | QTY       | FY98     | QTY       | FY99     | QTY       | FY01     | QTY       | FY02     |
|---------------------------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|
| MAJOR HARDWARE            | 1 Shipset | \$13,834 | 1 Shipset | \$13,085 | 1 Shipset | \$14,501 | 1 Shipset | \$15,302 |
| TECH ENGINEERING SERVICES |           | \$1,797  |           | \$1,010  |           | \$1,053  |           | \$1,113  |
| OTHER COSTS               |           | \$2,148  |           | \$5,711  |           | \$5,113  |           | \$5,412  |
| TOTAL                     |           | \$17,779 |           | \$19,806 |           | \$20,667 |           | \$21,827 |

III. CONTRACT DATA:

| PROGRAM |           | CONTRACTOR   | QTY       | HARDWARE<br>UNIT COST | CONTRACT<br>AWARD DATE |
|---------|-----------|--------------|-----------|-----------------------|------------------------|
| YEAR    | SHIP TYPE |              |           |                       |                        |
| 98      | SSN774    | LM, Syracuse | 1 Shipset | \$13,834              | Aug-00                 |
| 99      | SSN775    | LM, Syracuse | 1 Shipset | \$13,085              | Aug-00                 |
| 01      | SSN776    | LM, Syracuse | 1 Shipset | \$14,501              | Nov-01                 |
| 02      | SSN777    | LM, Syracuse | 1 Shipset | \$15,302              | Nov-02                 |

IV. DELIVERY DATA:

| FY | SHIP TYPE | EARLIEST SHIP<br>DELIVERY DATE | MONTHS REQUIRED<br>BEFORE DELIVERY | PRODUCTION<br>LEAD TIME | REQUIRED<br>AWARD DATE |
|----|-----------|--------------------------------|------------------------------------|-------------------------|------------------------|
| 98 | SSN774    | Jun-04                         | 43                                 | 18                      | May-99                 |
| 99 | SSN775    | Jun-05                         | 38                                 | 18                      | Oct-00                 |
| 01 | SSN776    | Dec-06                         | 37                                 | 18                      | May-02                 |
| 02 | SSN777    | Dec-07                         | 37                                 | 18                      | May-03                 |

V. COMPETITION/SECOND SOURCE INITIATIVES

N/A

SHIPBUILDING AND CONVERSION, NAVY  
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: PHOTONICS MAST

EXHIBIT P-35  
FY 2002 PRESIDENT BUDGET  
JUNE 2001

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The VIRGINIA Class Command, Control, Communications and Intelligence (C3I) System is the electronics suite which will provide required operational and warfighting capability for the Navy's newest attack submarine. The C3I System includes 15 subsystems (23 if all electronically interfaced subsystems are included) integrated by an overarching Architecture Subsystem. This P-35 covers the procurement requirements for the following: Photonics subsystem Prime Contractor Furnished Equipment; spares; systems engineering; technical engineering services; computer program support; field engineering services; management support services; shipboard certification maintenance of technical data; and contractor support services efforts. This system consists of two outboard mast/antenna/camera assemblies and the associated inboard processing and display equipment. This system supports visual and infrared (IR) imaging, RF signal communications, early warning and contact direction finding capability.

II. CURRENT FUNDING:

| SHIP:                     | QTY       | FY98     | QTY       | FY99     | QTY       | FY01     | QTY       | FY02     |
|---------------------------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|
| MAJOR HARDWARE            | 1 Shipset | \$23,015 | 1 Shipset | \$18,340 | 1 Shipset | \$17,342 | 1 Shipset | \$17,567 |
| TECH ENGINEERING SERVICES |           | \$726    |           | \$448    |           | \$505    |           | \$516    |
| OTHER COSTS               |           | \$702    |           | \$2,968  |           | \$3,003  |           | \$4,821  |
| TOTAL                     |           | \$24,443 |           | \$21,756 |           | \$20,850 |           | \$22,904 |

III. CONTRACT DATA:

| PROGRAM |          |            |           | HARDWARE  | CONTRACT   |
|---------|----------|------------|-----------|-----------|------------|
| YEAR    | HIP TYPE | CONTRACTOR | QTY       | UNIT COST | AWARD DATE |
| 98      | SSN774   | Kollmorgen | 1 Shipset | \$23,015  | Jan-98     |
| 99      | SSN775   | Kollmorgen | 1 Shipset | \$18,340  | Dec-99     |
| 01      | SSN776   | Kollmorgen | 1 Shipset | \$17,342  | Sep-01     |
| 02      | SSN777   | Kollmorgen | 1 Shipset | \$17,567  | Sep-02     |

IV. DELIVERY DATA:

| FY | HIP TYPE | EARLIEST SHIP DELIVERY DATE | MONTHS REQUIRED BEFORE DELIVERY | PRODUCTION LEAD TIME | REQUIRED AWARD DATE |
|----|----------|-----------------------------|---------------------------------|----------------------|---------------------|
| 98 | SSN774   | Jun-04                      | 43                              | 24                   | Nov-98              |
| 99 | SSN775   | Jun-05                      | 38                              | 24                   | Apr-00              |
| 01 | SSN776   | Dec-06                      | 37                              | 24                   | Nov-01              |
| 02 | SSN777   | Dec-07                      | 37                              | 24                   | Nov-02              |

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY  
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: UNIVERSAL MODULAR MAST

EXHIBIT P-35  
FY 2002 PRESIDENT BUDGET  
JUNE 2001

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The VIRGINIA Class Command, Control, Communications and Intelligence (C3I) System is the electronics suite which will provide required operational and warfighting capability for the Navy's newest attack submarine. The C3I System includes 15 subsystems (23 if all electronically interfaced subsystems are included) integrated by an overarching Architecture Subsystem. This P-35 covers the procurement requirements for the following: Modular Mast Prime Contractor Furnished Equipment; technical data documentation; spares; systems engineering; technical engineering services; management support services; shipboard certification; and maintenance of technical data efforts. This system consists of eight common masts for purposes of housing, raising and lowering antenna and other sensor units.

II. CURRENT FUNDING:

| SHIP:                     | QTY       | FY98     | QTY       | FY99     | QTY       | FY01     | QTY       | FY02     |
|---------------------------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|
| MAJOR HARDWARE            | 1 Shipset | \$9,865  | 1 Shipset | \$9,711  | 1 Shipset | \$9,610  | 1 Shipset | \$11,356 |
| TECH ENGINEERING SERVICES |           | \$1,180  |           | \$1,428  |           | \$1,958  |           | \$2,314  |
| OTHER COSTS               |           | \$3,783  |           | \$2,386  |           | \$2,923  |           | \$3,454  |
| TOTAL                     |           | \$14,828 |           | \$13,525 |           | \$14,491 |           | \$17,124 |

III. CONTRACT DATA:

| PROGRAM |           |            |           | HARDWARE  | CONTRACT   |
|---------|-----------|------------|-----------|-----------|------------|
| YEAR    | SHIP TYPE | CONTRACTOR | QTY       | UNIT COST | AWARD DATE |
| 98      | SSN774    | Kollmorgen | 1 Shipset | \$9,865   | Apr-99     |
| 99      | SSN775    | Kollmorgen | 1 Shipset | \$9,711   | Apr-99     |
| 01      | SSN776    | Kollmorgen | 1 Shipset | \$9,610   | Jul-00     |
| 02      | SSN777    | TBD        | 1 Shipset | \$11,356  | Dec-01     |

IV. DELIVERY DATA:

| FY | SHIP TYPE | EARLIEST SHIP DELIVERY DATE | MONTHS REQUIRED BEFORE DELIVERY | PRODUCTION LEAD TIME | REQUIRED AWARD DATE |
|----|-----------|-----------------------------|---------------------------------|----------------------|---------------------|
| 98 | SSN774    | Jun-04                      | 32                              | 27                   | Jul-99              |
| 99 | SSN775    | Jun-05                      | 41                              | 27                   | Oct-99              |
| 01 | SSN776    | Dec-06                      | 41                              | 27                   | Apr-01              |
| 02 | SSN777    | Dec-07                      | 41                              | 27                   | Apr-02              |

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 1 - Funding)   |         |            |             |                               |       |       | FY 2002 PRESIDENT BUDGET BUDGET ESTIMATES<br>JUNE 2001 |                                    |       |  |  |  |  |
|---|---------|------------|-------------|-------------------------------|-------|-------|--|------------------------------------|-------|--|--|--|--|
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br>1711 Shipbuilding and Conversion, Navy/BA 02/BLI 33201303 |         |            |             |                               |       |       | P-1 Line Item Nomenclature<br>VIRGINIA CLASS           |                                    |       |  |  |  |  |
| Weapon System<br>VIRGINIA Class Submarines  |         |            |             | First System (BY1) Award Date |       |       |  | First System (BY1) Completion Date |       |  |  |  |  |
| (\$ in Millions)  |         |            |             |                               |       |       |  |                                    |       |  |  |  |  |
|   | PLT     | When Req'd | Prior Years | PY-3                          | PY-2  | PY-1  | PY   | CY                                 | BY1   |  |  |  |  |
|   |         |            | FY96        | FY97                          | FY98  | FY99  | FY00   | FY01                               | FY02  |  |  |  |  |
| NUCLEAR PROPULSION PLANT EQUIPMENT (1)  | 30-72   | Various    | 538.2       | 335.2                         | 168.0 | 262.1 | 431.2  | 429.0                              | 434.4 |  |  |  |  |
| ELECTRONICS EQUIPMENT (2)   | 44      | Various    | .0          | 15.4                          | 10.9  | 21.0  | 3.0  | 14.2                               | 12.5  |  |  |  |  |
| NON-NUCLEAR PROPULSION PLANT EQUIPMENT  |         |            | 89.3        | 74.1                          | 94.2  | 141.3 | 115.4  | 42.3                               | 161.4 |  |  |  |  |
| *Heat Exchanger   | 18      | Various    | 12.4        |                               | 5.3   |       |  |                                    |       |  |  |  |  |
| *Propulsor (3)  | 36      | Various    |             |                               | 14.2  | 25.1  | .0   | 28.5                               | 31.5  |  |  |  |  |
| *Main Condensers  | 66      | Various    | 25.1        |                               | 7.9   |       |  |                                    |       |  |  |  |  |
| *Switchboards Elec  | 18      | Various    | 12.8        |                               | 8.0   |       |  |                                    |       |  |  |  |  |
| *Main Propulsion Complex (4)<br>Pumps & Valves  | 46      | Various    | .0          | 74.1                          | 44.0  | 116.2 | 115.4  | 13.8                               | 129.9 |  |  |  |  |
|   | 18      | Various    | 39.1        |                               | 14.8  |       |  |                                    |       |  |  |  |  |
| LONG LEAD-TIME CFE (5)  | 24 - 42 | Various    | .0          | 34.7                          | 3.0   | 58.3  | 63.2   | 21.6                               | 76.0  |  |  |  |  |
| DETAIL DESIGN/DESIGN TRANSFER/SHIPBUILDER INTEGRATION   |         |            | 162.8       | 316.3                         | 1.6   |       |  |                                    |       |  |  |  |  |
| ADVANCE CONSTRUCTION (6)  |         |            |             |                               |       | 20.5  | 128.5  |                                    |       |  |  |  |  |
| OTHER (7)   |         |            |             |                               |       |       | 3.2  |                                    |       |  |  |  |  |
| Total AP  |         |            | 790.3       | 775.7                         | 277.7 | 503.2 | 744.5  | 507.1                              | 684.3 |  |  |  |  |

Description:

- Nuclear Propulsion Plant Equipment AP** is required to fund long lead-time propulsion plant equipment, which is the longest lead-time equipment in the construction of nuclear attack submarines, and ensure production capability to support projected production quantities.
- 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.
- Propulsor AP** is required to satisfy in-yard need dates for ship delivery.
- Main Propulsion Complex AP** is required to satisfy in-yard need dates for ship delivery and to stabilize the industrial base due to the low number of production units to contain per unit cost.
- Long Lead-Time CFE AP** is required to fund longest lead time contractor furnished material including the Weapons Handling Module and the Reactor Plant Module. Because the Weapons Handling and Reactor Plant Modules will present risk to the ship construction schedule, the components are required early in the construction phase. Funding is required each fiscal year to ensure industrial base continuity which reduces overall production line cost.
- Advance Construction** is required to ensure industrial base continuity at the shipbuilder in the gap year.
- Other** is for VIRGINIA Class curriculum development.

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

| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 2 - Budget Justification)   |       |           |           |                 |  |                           | FY 2002 PRESIDENT BUDGET<br>JUNE 2001        |  |  |
|--|-------|-----------|-----------|-----------------|--|---------------------------|--|--|--|
| Appropriation (Treasury)Code/CC/BA/SBA/Item Control Number<br>1711 Shipbuilding and Conversion, Navy/BA 02/BLI 33201303<br>(TOA, \$ in Millions)   |       |           |           |                 | Weapon System<br>VIRGINIA Class Submarines |                           | P-1 Line Item Nomenclature<br>VIRGINIA CLASS |  |  |
|  | PLT   | QPA       | Unit Cost | BY1 Qty<br>FY02 | BY1 Contract<br>Forecast Date              | BY1 Total<br>Cost Request |  |  |  |
| NUCLEAR PROPULSION PLANT EQUIPMENT (1)   | 30-72 | 1 Shipset | 434.4     | 1 Shipset       | 1st Qtr FY02                               | 434.4                     |  |  |  |
| ELECTRONICS EQUIPMENT (2)  | 44    | 1 Lot     | NA        | 1 Lot           | various                                    | 12.5                      |  |  |  |
| NON-NUCLEAR PROPULSION PLANT EQUIPMENT   |       |           | 161.4     |                 |  | 161.4                     |  |  |  |
| Propulsor (3)  | 36    | 1 Shipset | 31.5      | 1 Shipset       | various                                    | 31.5                      |  |  |  |
| Main Propulsion Complex (4)  | 46    | 1 Shipset | 129.9     | 1 Shipset       | various                                    | 129.9                     |  |  |  |
| LONG LEAD-TIME CFE (5)   | 24-42 | 1 Lot     | NA        | 1 Lot           | 1st Qtr FY02                               | 76.0                      |  |  |  |
| Total AP   |       |           |           |                 |  | 684.3                     |  |  |  |
| Description:   |       |           |           |                 |  |                           |  |  |  |
| <p>(1) <b>Nuclear Propulsion Plant Equipment AP</b> is required to fund long-lead time propulsion plant equipment, which is the longest lead-time equipment in construction of nuclear attack submarines. BY1 AP is required for the FY04 ship</p> <p>(2) <b>Electronics Equipment AP</b> 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.</p> <p>(3) <b>Propulsor AP</b> is required to satisfy in-yard need dates for ship delivery.</p> <p>(4) <b>Main Propulsion Complex AP</b> is required to satisfy in-yard need dates for ship delivery and to stabilize the industrial base due to the low number of product units to contain per unit cost. BY1 AP is required for the FY03 ship.</p> <p>(5) <b>Long Lead-Time CFE AP</b> 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.</p> |       |           |           |                 |  |                           |  |  |  |

| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 3 - Execution)  |         |                |                                 |                               |                             |  |                | FY 2002 PRESIDENT BUDGET<br>JUNE 2001        |                               |                             |                               |
|--|---------|----------------|---------------------------------|-------------------------------|-----------------------------|--|----------------|--|-------------------------------|-----------------------------|-------------------------------|
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br>1711 Shipbuilding and Conversion, Navy/BA 02/BLI 33201303<br>(TOA, \$ in Millions)   |         |                |                                 |                               |                             | Weapon System<br>VIRGINIA Class Submarines |                | P-1 Line Item Nomenclature<br>VIRGINIA CLASS |                               |                             |                               |
|  | PLT     | PY QTY<br>FY00 | PY Contract<br>Forecast<br>Date | PY Actual<br>Contract<br>Date | PY Total<br>Cost<br>Request | PY Actual<br>Contract<br>Cost              | CY QTY<br>FY01 | CY Contract<br>Forecast<br>Date              | CY Actual<br>Contract<br>Date | CY Total<br>Cost<br>Request | CY Actual<br>Contract<br>Cost |
| NUCLEAR PROPULSION PLANT EQUIPMENT   | 30 - 72 | 1 Shipset      | 1st Qtr FY00                    | 1st Qtr FY00                  | 431.2                       | 431.2                                      | 1 Shipset      | 1st Qtr FY01                                 | 1st Qtr FY01                  | 429.0                       | 429.0                         |
| ELECTRONICS EQUIPMENT  | 44      | 1 Lot          | Various                         | Various                       | 3.0                         | 3.0  | 1 Lot          | Various                                      | Various                       | 14.2                        | 14.2                          |
| NON-NUCLEAR PROPULSION PLANT EQUIPMENT   |         |                |                                 |                               | 115.4                       | 115.4                                      |                |  |                               |                             |                               |
| Heat Exchanger   | 18      | 1 Shipset      |                                 |                               |                             |  |                |  |                               |                             |                               |
| Propulsor (1)  | 36      | 1 Shipset      |                                 |                               |                             |  | 1 Shipset      | Various                                      | Various                       | 28.5                        | 28.5                          |
| Main Condensers  | 66      | 1 Shipset      |                                 |                               |                             |  |                |  |                               |                             |                               |
| Switchboards Elec  | 18      | 1 Shipset      |                                 |                               |                             |  |                |  |                               |                             |                               |
| Main Propulsion Complex  | 46      | 1 Shipset      | Various                         | Various                       | 115.4                       | 115.4                                      |                |  |                               | 13.8                        | 13.8                          |
| Pumps & Valves   | 18      | 1 Shipset      |                                 |                               | .0                          | .0   |                |  |                               |                             |                               |
| LONG LEAD-TIME CFE   | 24-42   | 1 Lot          | 1st Qtr FY00                    | 1st Qtr FY00                  | 63.2                        | 63.2                                       | 1 Lot          | 1st Qtr FY01                                 | 1st Qtr FY01                  | 21.6                        | 21.6                          |
| ADVANCE CONSTRUCTION   |         |                | Various                         | Various                       | 128.5                       | 128.5                                      |                |  |                               |                             |                               |
| OTHER  |         |                | Various                         | Various                       | 3.2                         | 3.2  |                |  |                               |                             |                               |
| TECHNOLOGY INSERTION   |         |                |                                 |                               |                             |  |                |  |                               |                             |                               |
| Total AP   |         |                |                                 |                               | 744.5                       | 744.5                                      |                |  |                               | 507.1                       | 507.1                         |
| 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 schedu |         |                |                                 |                               |                             |  |                |  |                               |                             |                               |



|  |                                  |
|--|----------------------------------|
| <b>BUDGET ITEM JUSTIFICATION SHEET (P-40)</b><br><b>FY 2002 PRESIDENT'S BUDGET</b> | <b>DATE:</b><br><b>June 2001</b> |
|--|----------------------------------|

| APPROPRIATION/BUDGET ACTIVITY     | P-1 ITEM NOMENCLATURE                           |              |              |                |            |            |            |            |            |             |               |
|-----------------------------------|---|--------------|--------------|----------------|------------|------------|------------|------------|------------|-------------|---------------|
| BA #2 OTHER WARSHIPS              | CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL |              |              |                |            |            |            |            |            |             |               |
|                                   | PRIOR YEARS                                     | FY 2000      | FY 2001      | FY 2002        |            |            |            |            |            | TO COMPLETE | TOTAL PROGRAM |
| QUANTITY                          | 1   | 0            | 1            | 0              | 0          | 0          | 0          | 0          | 0          | 0           | 0             |
| End Cost                          | 2,271.7   | 0.0          | 1,342.2      | 1,118.1        | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        | 0.0         | 0.0           |
| Less Advance Procurement          | 519.8   | 0.0          | 650.1        | 0.0            | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        | 0.0         | 0.0           |
| Less Transfer                     | 128.1   | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        | 0.0         | 0.0           |
| Full Funding TOA                  | 1,623.8   | 0.0          | 692.1        | 1,118.1        | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        | 0.0         | 0.0           |
| Plus Advance Procurement          | 826.4   | 343.7        | 24.8         | 73.7           | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        | 0.0         | 0.0           |
| Total Obligational Authority      | 2,450.2   | 343.7        | 716.9        | 1,191.8        | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        | 0.0         | 0.0           |
| Plus Outfitting and Post Delivery | 27.8  | 24.6         | 55.4         | 30.7           | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        | 0.0         | 0.0           |
| <b>Total</b>                      | <b>2,478.0</b>                                  | <b>368.3</b> | <b>772.3</b> | <b>1,222.5</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>    |
| Unit Cost (Ave. End Cost)         | 2,271.7   | 0.0          | 1,342.2      | 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        | 0.0         | 0.0           |

**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.

|                         |  |              |              |
|-------------------------|--|--------------|--------------|
| <b>Characteristics:</b> | <b>Production Status</b>                 | <b>FY98</b>  | <b>FY01</b>  |
| <b>Hull</b>             | <b>Contract Plans</b>                    | <b>1/94</b>  | <b>11/97</b> |
| <b>Length overall</b>   | <b>Award Planned (Month)</b>             | <b>4/98</b>  | <b>06/01</b> |
| <b>Beam</b>             | <b>Months to Complete</b>                |              |              |
| <b>Displacement</b>     | <b>a) Award to Delivery</b>              | <b>37</b>    | <b>35</b>    |
| <b>Draft</b>            | <b>b) Construction Start to Delivery</b> | <b>34</b>    | <b>35</b>    |
|                         | <b>Commissioning Date</b>                | <b>N/A</b>   | <b>N/A</b>   |
|                         | <b>Completion of Fitting Out</b>         | <b>08/01</b> | <b>05/04</b> |

  

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

UNCLASSIFIED

P-5  
 FY 2002 PRESIDENT'S BUDGET  
 June 2001

APPROPRIATION: SHIPBUILDING AND  
 CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

SUBHEAD 8212/2218/2212/6212

BUDGET ACTIVITY: 2

OTHER WARSHIPS

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

| ELEMENT OF COST                | QTY      | FY1998               | QTY      | FY2001               | FY2002               |
|--------------------------------|----------|----------------------|----------|----------------------|----------------------|
|                                |          | CVN 68<br>TOTAL COST |          | CVN 69<br>TOTAL COST | CVN 69<br>TOTAL COST |
| PLAN COSTS                     |          | 28,540               |          | 20,531               | 0                    |
| BASIC CONST/CONVERSION         |          | 1,914,654            |          | 906,889              | 1,118,124            |
| OTHER COST                     |          | 46,978               |          | 53,500               | 0                    |
| PROPULSION EQUIPMENT           |          | 67,582               |          | 63,595               | 0                    |
| HM&E                           |          | 36,715               |          | 35,584               | 0                    |
| ELECTRONICS                    |          | 120,722              |          | 174,087              | 0                    |
| ORDNANCE                       |          | 56,499               |          | 87,983               | 0                    |
| <b>TOTAL SHIP ESTIMATE</b>     | <b>1</b> | <b>2,271,690</b>     | <b>1</b> | <b>1,342,169</b>     | <b>1,118,124</b>     |
| LESS: FY93 ADVANCE PROCUREMENT |          | 6,800                |          | 0                    | 0                    |
| LESS: FY94 ADVANCE PROCUREMENT |          | 30,828               |          | 0                    | 0                    |
| LESS: FY95 ADVANCE PROCUREMENT |          | 38,059               |          | 0                    | 0                    |
| LESS: FY96 ADVANCE PROCUREMENT |          | 213,819              |          | 0                    | 0                    |
| LESS: FY97 ADVANCE PROCUREMENT |          | 230,341              |          | 0                    | 0                    |
| LESS: FY98 ADVANCE PROCUREMENT |          | 0                    |          | 45,559               | 0                    |
| LESS: FY99 ADVANCE PROCUREMENT |          | 0                    |          | 260,873              | 0                    |
| LESS: FY00 ADVANCE PROCUREMENT |          | 0                    |          | 343,708              | 0                    |
| LESS: FY01 ADVANCE PROCUREMENT |          |                      |          |                      |                      |
| LESS: TRANSFER FY00            |          | 63,061               |          |                      |                      |
| LESS: TRANSFER FY01            |          | 65,000               |          |                      |                      |
| <b>NET P-1 LINE ITEM:</b>      |          | <b>1,623,782</b>     |          | <b>692,029</b>       | <b>1,118,124</b>     |

UNCLASSIFIED  
CLASSIFICATION

P-8A  
FY 2002 PRESIDENT'S BUDGET  
June 2001

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

**Ship Type: CVN RCOH CLASS NUCLEAR AIRCRAFT CARRIER**

|  | (1)<br>FY 98<br><u>TOT COST</u> | (1)<br>FY 01<br><u>TOT COST</u> |
|--|---------------------------------|---------------------------------|
|--|---------------------------------|---------------------------------|

**OTHER**

**a. P-35 Items**

**b. Major Items:**

|                                |        |        |
|--------------------------------|--------|--------|
| Berthing                       | 19,481 | 25,560 |
| Engr Spt (NAVSSSES, PERA, NNS) | 18,781 | 14,052 |
| ILS Support                    | 5,002  | 4,899  |
| Management Support             | 3,714  | 8,989  |

**c. Miscellaneous Other Support**

|   |   |
|---|---|
| - | - |
|---|---|

|                    |        |        |
|--------------------|--------|--------|
| <b>TOTAL OTHER</b> | 46,978 | 53,500 |
|--------------------|--------|--------|

UNCLASSIFIED  
CLASSIFICATION

P-8A  
FY 2002 PRESIDENT'S BUDG  
June 2001

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

| <b>Ship Type: CVN RCOH CLASS NUCLEAR AIRCRAFT CARRIER</b> | ( 1 )<br>FY 98<br><u>TOT COST</u> | ( 1 )<br>FY 01<br><u>TOT COST</u> |
|---|-----------------------------------|-----------------------------------|
| <b>HULL, MECHANICAL &amp; ELECTRICAL</b>                  |                                   |                                   |
| <b>a. P-35 Items</b>                                      | 0                                 | 0                                 |
| <b>b. Major Items</b>                                     |                                   |                                   |
| 1. Plastic Processor                                      | 1     1,079                       | 0     0                           |
| 2. Large Solid Waste Pulper                               | 1     540                         | 0     0                           |
| 3. AC Plant #10   | 0     0                           | 1     1,158                       |
| 4. Conv R114 AC Plts                                      | 0     0                           | 1     3,367                       |
| 5. Inertial Navigation System (RLGN)                      | 1     2,562                       | See Electronics                   |
| 5. Circuit 27TV   | 0 <u>0</u>                        | 1 <u>740</u>                      |
| Subtotal  | 4,181                             | 5,265                             |
| <b>c. Miscellaneous Hull, Mechanical &amp; Electrical</b> |                                   |                                   |
| 1. HM&E Test & Inspection                                 | 1     1,881                       | 1     1,895                       |
| 2. HM&E Engr Svcs   | 1     8,481                       | 1     9,170                       |
| 3. SUPSHIP Matl/Svcs                                      | 1     21,622                      | 1     17,800                      |
| 4. HM&E Misc Equip  | 1 <u>550</u>                      | 1 <u>1,454</u>                    |
| Subtotal  | 32,534                            | 30,319                            |
| <b>TOTAL HULL, MECHANICAL &amp; ELECTRICAL</b>            | <b>36,715</b>                     | <b>35,584</b>                     |

UNCLASSIFIED  
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June 2001

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

Ship Type: CVN RCOH CLASS NUCLEAR AIRCRAFT CARRIER

|  | ( 1 )<br>FY 98<br><u>TOT COST</u> | ( 1 )<br>FY 01<br><u>TOT COST</u> |
|--|-----------------------------------|-----------------------------------|
| <b>ELECTRICAL EQUIPMENT</b>                              |                                   |                                   |
| <b>a. P-35 Items</b>                                     |                                   |                                   |
| 1. C4ISR (includes SSES)                                 | 1 41,041                          | 1 56,894                          |
| 2. Naval Strike Warfare Plng Ctr (NSWPC - Formerly CVIC) | 1 34,755                          | 1 28,855                          |
| 3. Advanced Combat Direction System (ACDS)               | 1 19,037                          | 0 0                               |
| 4. SSDS MK2 (Formerly ICDS)                              | 0 PN Funds                        | 1 42,017                          |
| 5. Cooperative Engagement Capability (CEC - AN/USG-2)    | 1 10,189                          | 1 12,504                          |
| 6. AN/SPN46 Overhaul                                     | 1 <u>585</u>                      | <u>5,058</u>                      |
| Subtotal   | 105,607                           | 145,328                           |
| <b>b. Major Items</b>                                    |                                   |                                   |
| 1. Doppler Sonar Velocity Log                            | 1 620                             | 1 874                             |
| 2. Battle Force Tactical Training System (BFTT)          | 1 1,310                           | 1 1,395                           |
| 3. Stimulators Simulators (S2)                           | 0 0                               | 1 2,000                           |
| 4. ES (AN/SLQ-20B)                                       | 1 2,903                           | 0 0                               |
| 5. Inertial Navigation System (RLGN)                     | 0 See HM&E                        | 1 3,483                           |
| 6. LSO Improved Comm Station (SATCC)                     | 1 0                               | 1 1,316                           |
| 7. IFF Interrogator Set (AN/UPX-29)                      | 1 4,046                           | 1 4,895                           |
| 8. CATCC Reconfiguration                                 | 0 0                               | 1 1,630                           |
| 9. AN/TPX-42 (V)14 (CATCC)                               | 1 1,410                           | 1 3,455                           |
| 10. HYDRA  | 0 -                               | 1 3,996                           |
| Subtotal   | <u>10,289</u>                     | <u>23,044</u>                     |
| <b>c. Miscellaneous Electronics</b>                      | 4,826                             | 5,715                             |
| <b>TOTAL ELECTRONICS</b>                                 | <u>120,722</u>                    | <u>174,087</u>                    |

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June 2001

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

**Ship Type: CVN RCOH NUCLEAR AIRCRAFT CARRIER**

|   | ( 1 )<br>FY 98<br><u>TOT COST</u> |   | ( 1 )<br>FY 01<br><u>TOT COST</u> |
|---|-----------------------------------|---|-----------------------------------|
| <b>ORDNANCE</b>                               |                                   |   |                                   |
| <b>a. P-35 Items</b>                          |                                   |   |                                   |
| 1. Rearch NATO Seasparrow                     | 1 22,667                          | 1 | 23,930                            |
| 2. MK49 GLMS w/HAS (formerly RAM)             | 2 OPN Funds                       | 2 | 17,407                            |
| 3. AN/SPQ-9B Radar                            | 1 OPN Funds                       | 1 | 6,652                             |
| 4. Tactical Support Center (CV-TSC)           | 1 <u>9,302</u>                    | 1 | <u>8,156</u>                      |
| Subtotal                                      | 31,969                            |   | 56,145                            |
| <b>b. Major Items</b>                         |                                   |   |                                   |
| 1. USW/SUW Warfare Commander Cell             | 0 0                               | 1 | 2,160                             |
| 2. AN/SPS-73 Radar                            | 0 0                               | 1 | 1,225                             |
| 3. AN/SPS-48E Radar Set Upgrades              | 1 2,356                           | 1 | 700                               |
| 4. Advanced Sensor Distribution System (ASDS) | 1 1,210                           | 1 | 2,082                             |
| 5. AN/SPS-49 Air Search Radar Set Upgrades    | 1 3,377                           | 1 | 4,359                             |
| 6. Aviation Equipment & Support               | 1 6,945                           | 1 | 7,132                             |
| 7. MK7 MOD3 Arresting Gear                    | 1 4,915                           | 1 | 7,629                             |
| 8. ISIS/ADMACS                                | 1 <u>2,077</u>                    | 1 | <u>2,142</u>                      |
| Subtotal                                      | <u>20,880</u>                     |   | <u>27,429</u>                     |
| <b>c. Miscellaneous Ordnance</b>              | <u>3,650</u>                      |   | <u>4,409</u>                      |
| <b>TOTAL ORDNANCE</b>                         | 56,499                            |   | 87,983                            |



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

P-35  
FY 2002 PRESIDENT'S BUDGET  
June 2001

**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 non-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> | <u>FY 2001</u> |
|--|----------------|----------------|
| 1. MAJOR HARDWARE                              | 22,790         | 26,949         |
| 2. Spares                                      | 1,904          | 2,127          |
| 3. Engineering Spt, Mgmt Spt, ILS, Integration | <u>16,347</u>  | <u>27,818</u>  |
| TOTAL  | 41,041         | 56,894         |

**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 RCOH        | Various           | Various             | Various         | 1            | 22,790           | Various     |
| FY 01          | CVN RCOH        | Various           | Various             | Various         | 1            | 26,949           | 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> |
| 31-Mar-01            | 24                          | Various           | Various           |
| 31-Jan-04            | 24                          | Various           | Various           |

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

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

P-35  
FY 2002 PRESIDENT'S BUDGET  
June 2001

**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> | <u>FY 2001</u> |
|-------------------------|----------------|----------------|
| 1. MAJOR HARDWARE       | 11,986         | 10,900         |
| 2. Management Support   | 2,340          | 1,556          |
| 3. Spares               | 296            |                |
| 4. Engineering Services | 20,133         | 16,399         |
| TOTAL                   | <u>34,755</u>  | <u>28,855</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 RCOH        | Various           | FFP/COTS             | Option        | 1               | 11,986           | Various     |
| FY 01          | CVN RCOH        | Various           | FFP/COTS             | Option        | 1               | 10,900           | 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           | Jun-98            |
| 31-Jan-04            | 24                          | Various           | Jul 01            |

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

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

P-35  
FY 2002 PRESIDENT'S BUDGET  
June 2001

**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 Ktr software, integration/testing, ILS analysis) | 13,156         |
| 2. Management Support  | 330            |
| 3. Spares  | 311            |
| 4. Engineering Support   | 5,240          |
| TOTAL  | <u>19,037</u>  |

**III. CONTRACT DATA**

| PROGRAM     | PRIME            | CONTRACT          | NEW CONTRACT | HARDWARE       | AWARD      |                  |             |
|-------------|------------------|-------------------|--------------|----------------|------------|------------------|-------------|
| <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 RCOH         | Raytheon          | CPAF         | New            | 1          | 13,156           | Aug-97      |

**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                          | 24                | Mar-97            |

**V. Competition/Second Source Initiatives**

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

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

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**Ship Type - CVN 68 CL RCOH**

**Equipment Item: Ship Self Defense System (MK2) (Previously ICDS)**

**PARM Code - PEO TAD SC**

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

**II. CURRENT FUNDING:**

| <u>P-35 Category</u>   | <u>FY 2001</u> |
|------------------------|----------------|
| 1. Major Hardware      | 21,169         |
| 2. Management Support  | 874            |
| 3. Spares              | 3,175          |
| 4. Engineering Support | <u>16,799</u>  |
| <br>TOTAL              | <br>42,017     |

**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>QTY</u>      | <u>UNIT COST</u> |        |        |
|                |                  |                   | <u>/OPTION</u>      |                 | <u>DATE</u>      |        |        |
| FY 01          | CVN RCOH         | Raytheon          | CPAF                | New             | 1                | 21,169 | Jan 99 |

**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> |
| 31-Jan-04            | 24                          | 24                | Jan 00            |

**V. Competition/Second Source Initiatives**

None

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

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FY 2002 PRESIDENT'S BUDGET  
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**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 remotes data. The CEP processes ownship data and DDS supplied remote sensor and weapon data needed to provide the common air picture.

**II. CURRENT FUNDING:**

| <u>P-35 Category</u>    | <u>FY 1998</u> | <u>FY 2001</u> |
|-------------------------|----------------|----------------|
| 1. Major Hardware       | 8,022          | 6,575          |
| 2. Management Support   | 112            | 323            |
| 3. Spares               | 253            | 1,123          |
| 4. Engineering Services | <u>1,802</u>   | <u>4,483</u>   |
| TOTAL                   | <u>10,189</u>  | <u>12,504</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> |
| FY98           | CVN RCOH        | E-Systems         | CPIF                | New             | 1            | 8,022            | Apr 98      |
| FY01           | CVN RCOH        | E-Systems         | CPIF                | New             | 1            | 6,575            | Jan-99      |

**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            |
| 31-Jan-04            | 24                          | 18                | Jun 00            |

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

**SHIPBUILDING AND CONVERSION, NAVY  
MAJOR SHIP COMPONENT FACT SHEET  
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**Ship Type:** CVN 68 CL RCOH  
**Equipment Line:** Automated Carrier Landing Systems (ACLS) (AN/SPN-46(V)3)  
**Parm Code -** NAVAIR PMA213

**I. DESCRIPTION/CHARACTERISTICS/PURPOSE:** Precision landing system used for non-clear weather aircraft landings on carriers.

**II. CURRENT FUNDING:**

| <u>P-35 Category</u>    | <u>FY 1998</u> | <u>FY 2001</u> |
|-------------------------|----------------|----------------|
| 1. Major Hardware       | 430            | 3,066          |
| 2. Spares               | 130            | 255            |
| 3. Engineering Services | 25             | 1,737          |
| TOTAL                   | <u>585</u>     | <u>5,058</u>   |

**III. CONTRACT DATA:**

| <u>PROGRAM YEAR</u> | <u>SHIPTYPE</u> | <u>PRIME CONTRACTOR</u> | <u>CONTRACT TYPE</u> | <u>NEW CONTRACT OPTION</u> | <u>QTY</u> | <u>HARDWARE UNIT COST</u> | <u>AWARD DATE</u> |
|---------------------|-----------------|-------------------------|----------------------|----------------------------|------------|---------------------------|-------------------|
| FY98                | CVN RCOH        | Marconi                 | CPFF                 | Option                     | 1          | 430                       | Oct-98            |
| FY01                | CVN RCOH        | SNC                     | CPFF                 | New                        | 1          | 3,066                     | Jul-99            |

**IV. DELIVERY DATA:**

| <u>EARLIEST SHIP DELIVERY DATE</u> | <u>MONTHS REQUIRED BEFORE SHIP DELIVERY</u> | <u>PRODUCTION LEADTIME</u> | <u>REQUIRED AWARD DATE</u> |
|------------------------------------|---|----------------------------|----------------------------|
| 30-Mar-01                          | 24  | 12                         | Mar-98                     |
| 31-Jan-04                          | 24  | 12                         | Jan 01                     |

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

None

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

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FY 2002 PRESIDENT'S BUDGET  
June 2001

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

**I. DESCRIPTION/CHARACTERISTICS/PURPOSE:** The Rearch NATO SEASPARROW 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> | <u>FY 2001</u> |
|-------------------------|----------------|----------------|
| 1. Major Hardware       | 13,375         | 13,216         |
| 2. Management Support   | 395            | 409            |
| 3. Spares               | 960            | 976            |
| 4. Engineering Services | <u>7,937</u>   | <u>9,329</u>   |
| <b>TOTAL</b>            | 22,667         | 23,930         |

**III. CONTRACT DATA:**

| <u>PROGRAM</u> | <u>PRIME</u> | <u>CONTRACTOR</u> | <u>CONTRACT TYPE</u> | <u>QTY</u> | <u>HARDWARE UNIT COST</u> | <u>CONTRACT AWARD DATE</u> |
|----------------|--------------|-------------------|----------------------|------------|---------------------------|----------------------------|
| FY 98          | CVN RCOH     | Raytheon          | FFP                  | 1          | 13,375                    | Nov 98*/Sept 99**          |
| FY 01          | CVN RCOH     | Raytheon          | FFP                  | 1          | 13,216                    | Dec 98*/Sept 99**          |

\*Rearch award; \*\* Transmitter award

**IV. DELIVERY DATA:**

| <u>EARLIEST SHIP DELIVERY DATE</u> | <u>MONTHS REQUIRED BEFORE DELIVERY</u> | <u>PRODUCTION LEAD TIME</u> | <u>REQUIRED AWARD DATE</u> |
|------------------------------------|--|-----------------------------|----------------------------|
| 30-Mar-01                          | 24                                     | 18                          | Oct-97                     |
| 31-Jan-04                          | 24                                     | 18                          | Jun 00                     |

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

None

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

P-35  
FY 2002 PRESIDENT'S BUDGET  
June 2001

**Ship Type:** CVN 68 CL RCOH  
**Equipment Line:** MK49 GMLS w/HAS (formerly RAM)  
**Parm Code -** PEO EXW PMS472

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

**II. CURRENT FUNDING:**

|                        |                |
|------------------------|----------------|
| P-35 Category          | <u>FY 2001</u> |
| 1. Major Hardware      | 13,994         |
| 2. Management Support  | 216            |
| 3. Spares              | 210            |
| 4. Engineering Support | <u>2,987</u>   |
| TOTAL                  | 17,407         |

**III. CONTRACT DATA:**

| <u>PROGRAM</u> | <u>PRIME</u>    | <u>CONTRACT NEW CONTRACT</u> | <u>QTY</u>    | <u>HARDWARE</u>  | <u>AWARD</u> |       |        |
|----------------|-----------------|------------------------------|---------------|------------------|--------------|-------|--------|
| <u>YEAR</u>    | <u>SHIPTYPE</u> | <u>TYPE</u>                  | <u>OPTION</u> | <u>UNIT COST</u> | <u>DATE</u>  |       |        |
| FY 01          | CVN RCOH        | Raytheon                     | FFP           | New              | 2            | 6,997 | Nov-99 |

**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> |
| 31-Jan-04            | 18                          | 24                | Jun 00            |

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

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

P-35  
FY 2002 PRESIDENT'S BUDGET  
June 2001

**Ship Type: CVN 68CL RCOH  
Equipment Line: AN/SPQ-9B Radar Set  
Parm Code - PEO EXW (D23)**

**I. DESCRIPTION/CHARACTERISTICS/PURPOSE:** The AN/SPQ-9B is a high resolution X-band narrow beam radar that provides bot air and surface tracking information to standard plan position indicator consoles.

**II. CURRENT FUNDING:**

|                        |                |
|------------------------|----------------|
| P-35 Category          | <u>FY 2001</u> |
| 1. Major Hardware      | 4,740          |
| 2. Management Support  | 175            |
| 3. Spares              | 800            |
| 4. Engineering Support | <u>937</u>     |
| TOTAL                  | 6,652          |

**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>UNIT COST</u> | <u>DATE</u>  |        |
| FY 01          | CVN RCOH        | Norden            | FFP                 | New           | 1                | 4,740        | Dec-99 |

**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> |
| 31-Jan-04            | 24                          | 14                | Nov 00            |

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

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

P-35  
FY 2002 PRESIDENT'S BUDGET  
June 2001

**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> | <u>FY 2001</u> |
|--------------------|----------------|----------------|
| 1. MAJOR HARDWARE  | 1,494          | 2,914          |
| 2. Spares          | 195            | 217            |
| 3. Engineering spt | 7,613          | 5,025          |
| TOTAL              | 9,302          | 8,156          |

**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 RCOH        | NUWC Keyport      | FFP                  | New             | 1            | 1,494            | Apr-96      |
| FY 01          | CVN RCOH        | NUWC Keyport      | FFP/CPIF             | New             | 1            | 2,914            | Jan-99      |

**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            |
| 31-Jan-04            | 16                          | 36                | Sep 99            |

**V. Competition/Second Source Initiatives**

None

UNCLASSIFIED  
CLASSIFICATION

P-27  
FY 2002 PRESIDENT'S BUDGET  
June 2001

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

| SHIP<br>TYPE | SHIPBUILDER                  | FISCAL YEAR<br>AUTHORIZED | CONTRACT<br>AWARD | START OF<br>CONSTRUCTION | DELIVERY<br>DATE |
|--------------|------------------------------|---------------------------|-------------------|--------------------------|------------------|
| CVN 68 R/COH | NEWPORT NEWS<br>SHIPBUILDING | FY 1998                   | Apr-98            | May-98                   | Jun-01           |
| CVN 69 R/COH | NEWPORT NEWS<br>SHIPBUILDING | FY 2001                   | Jun-01            | Jun-01                   | Apr-04           |

|   |     |            |             |  |         |          |   |   |  |  |  |  |  |
|---|-----|------------|-------------|--|---------|----------|---|---|--|--|--|--|--|
| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 1 - Funding)             |     |            |             |  |         |          | Date:<br><b>June 2001</b>                                 |   |  |  |  |  |  |
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br><b>BA #2 OTHER WARSHIPS</b> |     |            |             |  |         |          | P-1 Line Item Nomenclature<br><b>CVN REFUELING (RCOH)</b> |   |  |  |  |  |  |
| Weapon System<br><b>CVN 69 Refueling</b>  |     |            |             | First System (BY1) Award Date<br><b>May 01</b> |         |          |   | First System (BY1) Completion Date<br><b>Jan 04</b> |  |  |  |  |  |
| (\$ in Millions)  |     |            |             |  |         |          |   |   |  |  |  |  |  |
|   | PLT | When Req'd | Prior Years | PY FY00  | CY FY01 | BY1 FY02 |   |   |  |  |  |  |  |
| End Item Qty  |     |            |             |  | 1       |          |   |   |  |  |  |  |  |
| Plans (Detailed)  |     |            | 10.4        | 10.2   |         |          |   |   |  |  |  |  |  |
| Basic   |     |            | 186.8       | 218.3  |         |          |   |   |  |  |  |  |  |
| Other Engineer  |     |            | 5.6         | 4.0  |         |          |   |   |  |  |  |  |  |
| Nuc Prop Equip  |     |            | 30.5        | 8.5  |         |          |   |   |  |  |  |  |  |
| HM&E  |     |            | 5.8         | 1.4  |         |          |   |   |  |  |  |  |  |
| Electronics   |     |            | 50.8        | 64.6   |         |          |   |   |  |  |  |  |  |
| Ordnance/Air  |     |            | 16.7        | 36.7   |         |          |   |   |  |  |  |  |  |
|   |     |            |             |  |         |          |   |   |  |  |  |  |  |
|   |     |            |             |  |         |          |   |   |  |  |  |  |  |
| <b>Total AP</b>   |     |            | 306.6       | 343.7  | 0.0     | 0.0      |   |   |  |  |  |  |  |
| Description:  |     |            |             |  |         |          |   |   |  |  |  |  |  |

|   |         |        |           |          |                             |  |          |   |                         |
|---|---------|--------|-----------|----------|-----------------------------|--|----------|---|-------------------------|
| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 2 - Budget Justification)  |         |        |           |          |                             |  |          | Date:<br><b>June 2001</b>                                 |                         |
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br><b>BA #2 OTHER WARSHIPS</b>   |         |        |           |          |                             | Weapon System<br><b>CVN 69 Refueling</b> |          | P-1 Line Item Nomenclature<br><b>CVN REFUELING (RCOH)</b> |                         |
| (TOA, \$ in Millions)   |         |        |           |          |                             |  |          |   |                         |
|   | PLT     | QPA    | Unit Cost | FY01 Qty | FY01 Contract Forecast Date | FY01 Total Cost Request                  | FY02 Qty | FY02 Contract Forecast Date                               | FY02 Total Cost Request |
| End Item  |         | N/A    |           |          |                             |  | NA       | NA  | N/A                     |
| Plans (Detailed)  | various | note 1 | 20.6      |          |                             |  |          |   |                         |
| Basic   | various | note 1 | 405.1     |          |                             |  |          |   |                         |
| Other Engineer  | various | note 1 | 9.5       |          |                             |  |          |   |                         |
| Nuc Prop Equip  | various | note 1 | 39.1      |          |                             |  |          |   |                         |
| HM&E  | various | note 1 | 7.2       |          |                             |  |          |   |                         |
| Electronics   | various | note 1 | 115.4     |          |                             |  |          |   |                         |
| Ordnance/Air  | various | note 1 | 53.4      |          |                             |  |          |   |                         |
|   |         |        |           |          |                             |  |          |   |                         |
|   |         |        |           |          |                             |  |          |   |                         |
|   |         |        |           |          |                             |  |          |   |                         |
| <b>Total AP</b>   |         |        | 650.3     |          |                             | 0.0                                      |          |   |                         |
| <p><b>Note 1: QPA is one ship set</b><br/> <b>Unit cost is Total A/P funding</b><br/> <b>CVN 69 A/P funding is in prior years FY98-00</b></p> |         |        |           |          |                             |  |          |   |                         |

| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 4 - Execution)           |     |             |                                   |                                 |                               |                                 |             | Date:<br><b>June 2001</b>                |                                 |                               |                                 |   |  |  |  |
|---|-----|-------------|-----------------------------------|---------------------------------|-------------------------------|---------------------------------|-------------|--|---------------------------------|-------------------------------|---------------------------------|---|--|--|--|
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br><b>BA #2 OTHER WARSHIPS</b> |     |             |                                   |                                 |                               |                                 |             | Weapon System<br><b>CVN 69 Refueling</b> |                                 |                               |                                 | P-1 Line Item Nomenclature<br><b>CVN REFUELING (RCOH)</b> |  |  |  |
| (TOA, \$ in Millions)   |     |             |                                   |                                 |                               |                                 |             |  |                                 |                               |                                 |   |  |  |  |
|   | PLT | FY01<br>QTY | FY01 Contract<br>Forecast<br>Date | FY01 Actual<br>Contract<br>Date | FY01 Total<br>Cost<br>Request | FY01 Actual<br>Contract<br>Cost | FY02<br>QTY | FY02 Contract<br>Forecast<br>Date        | FY02 Actual<br>Contract<br>Date | FY02 Total<br>Cost<br>Request | FY02 Actual<br>Contract<br>Cost |   |  |  |  |
| End Item  |     |             |                                   |                                 |                               |                                 |             |  |                                 |                               |                                 |   |  |  |  |
| Plans (Detailed)  |     |             |                                   |                                 |                               |                                 |             |  |                                 |                               |                                 |   |  |  |  |
| Basic   |     |             |                                   |                                 |                               |                                 |             |  |                                 |                               |                                 |   |  |  |  |
| Other Engineer  |     |             |                                   |                                 |                               |                                 |             |  |                                 |                               |                                 |   |  |  |  |
| Nuc Prop Equip  |     |             |                                   |                                 |                               |                                 |             |  |                                 |                               |                                 |   |  |  |  |
| HM&E  |     |             |                                   |                                 |                               |                                 |             |  |                                 |                               |                                 |   |  |  |  |
| Electronics   |     |             |                                   |                                 |                               |                                 |             |  |                                 |                               |                                 |   |  |  |  |
| Ordnance/Air  |     |             |                                   |                                 |                               |                                 |             |  |                                 |                               |                                 |   |  |  |  |
|   |     |             |                                   |                                 |                               |                                 |             |  |                                 |                               |                                 |   |  |  |  |
| <b>Total AP</b>   |     |             |                                   |                                 |                               |                                 |             |  |                                 |                               |                                 |   |  |  |  |
| Description:<br><br>CVN 69 A/P funded FY98 through FY00                                   |     |             |                                   |                                 |                               |                                 |             |  |                                 |                               |                                 |   |  |  |  |

|   |     |               |                |  |            |             |   |             |             |             |             |                |       |
|---|-----|---------------|----------------|--|------------|-------------|---|-------------|-------------|-------------|-------------|----------------|-------|
| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 1 - Funding)             |     |               |                |  |            |             | Date:<br><b>June 2001</b>                                 |             |             |             |             |                |       |
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br><b>BA #2 OTHER WARSHIPS</b> |     |               |                |  |            |             | P-1 Line Item Nomenclature<br><b>CVN REFUELING (RCOH)</b> |             |             |             |             |                |       |
| Weapon System<br><b>CVN 70 Refueling</b>  |     |               |                | First System (BY1) Award Date<br><b>Nov 04</b> |            |             | First System (BY1) Completion Date<br><b>Jul 07</b>       |             |             |             |             |                |       |
| (\$ in Millions)  |     |               |                |  |            |             |   |             |             |             |             |                |       |
|   | PLT | When<br>Req'd | Prior<br>Years | PY<br>FY00                                     | CY<br>FY01 | BY1<br>FY02 | BY2<br>FY03   | BY3<br>FY04 | BY4<br>FY05 | BY5<br>FY06 | BY6<br>FY07 | To<br>Complete | Total |
| End Item Qty  |     |               |                |  |            |             |   |             |             |             |             |                |       |
| Plans (Detailed)  |     |               |                |  | 14.0       | 7.0         | 8.0   | 7.0         |             |             |             |                | 36.0  |
| Basic   |     |               |                |  | 9.5        | 44.3        | 160.5   | 231.0       |             |             |             |                | 445.3 |
| Other Engineer  |     |               |                |  | 1.3        | 3.6         | 5.0   | 5.0         |             |             |             |                | 14.9  |
| Nuc Prop Equip  |     |               |                |  | 0.0        | 15.6        | 31.9  | 16.3        |             |             |             |                | 63.8  |
| HM&E  |     |               |                |  | 0.0        | 2.6         | 3.0   | 4.5         |             |             |             |                | 10.1  |
| Electronics   |     |               |                |  | 0.0        | 0.0         | 62.8  | 65.0        |             |             |             |                | 127.8 |
| Ordnance/Air  |     |               |                |  | 0.0        | 0.0         | 24.1  | 34.0        |             |             |             |                | 58.1  |
| Total AP  |     |               |                |  | 24.8       | 73.1        | 295.3   | 362.8       |             |             |             |                | 756.0 |
| Description:  |     |               |                |  |            |             |   |             |             |             |             |                |       |

Exhibit P-10, Advance Procurement Requirements Analysis

| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 2 - Budget Justification) |         |        |           |          |  |                         | Date:<br><b>June 2001</b>                                 |                             |                         |
|--|---------|--------|-----------|----------|--|-------------------------|---|-----------------------------|-------------------------|
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br><b>BA #2 OTHER WARSHIPS</b>  |         |        |           |          | Weapon System<br><b>CVN 70 Refueling</b> |                         | P-1 Line Item Nomenclature<br><b>CVN REFUELING (RCOH)</b> |                             |                         |
| (TOA, \$ in Millions)  |         |        |           |          |  |                         |   |                             |                         |
|  | PLT     | QPA    | Unit Cost | FY01 Qty | FY01 Contract Forecast Date              | FY01 Total Cost Request | FY02 Qty  | FY02 Contract Forecast Date | FY02 Total Cost Request |
| End Item   |         |        |           |          |  |                         |   |                             | N/A                     |
| Plans (Detailed)   | various | Note 1 | 36.0      |          |  | 14.0                    |   |                             |                         |
| Basic  | various | Note 1 | 445.3     |          | Jan-01                                   | 9.5                     |   | Jan-02                      |                         |
| Other Engineer   | various | Note 1 | 14.9      |          |  | 1.3                     |   |                             |                         |
| Nuc Prop Equip   | various | Note 1 | 63.8      |          |  | 0                       |   |                             |                         |
| HM&E   | various | Note 1 | 10.1      |          |  | 0                       |   |                             |                         |
| Electronics  | various | Note 1 | 127.8     |          |  | 0                       |   |                             |                         |
| Ordnance/Air   | various | Note 1 | 58.1      |          |  | 0                       |   |                             |                         |
|  |         |        |           |          |  |                         |   |                             |                         |
|  |         |        |           |          |  |                         |   |                             |                         |
|  |         |        |           |          |  |                         |   |                             |                         |
|  |         |        |           |          |  |                         |   |                             |                         |
| Total AP   |         |        | 756.0     |          |  | 24.8                    |   |                             |                         |
| <b>CVN 70 A/P Funding begins in FY01</b><br><b>Note 1: QPA is one shipset</b>              |         |        |           |          |  |                         |   |                             |                         |

Exhibit P-10, Advance Procurement Funding

| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 4 - Execution)           |     |          |                             |                           |                         |                           |  |                             |                           |                         | Date:<br><b>June 2001</b>                                 |          |                             |          |                             |
|---|-----|----------|-----------------------------|---------------------------|-------------------------|---------------------------|--|-----------------------------|---------------------------|-------------------------|---|----------|-----------------------------|----------|-----------------------------|
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br><b>BA #2 OTHER WARSHIPS</b> |     |          |                             |                           |                         |                           | Weapon System<br><b>CVN 70 Refueling</b> |                             |                           |                         | P-1 Line Item Nomenclature<br><b>CVN REFUELING (RCOH)</b> |          |                             |          |                             |
| (TOA, \$ in Millions)   |     |          |                             |                           |                         |                           |  |                             |                           |                         |   |          |                             |          |                             |
|   | PLT | FY01 QTY | FY01 Contract Forecast Date | FY01 Actual Contract Date | FY01 Total Cost Request | FY01 Actual Contract Cost | FY02 QTY                                 | FY02 Contract Forecast Date | FY02 Actual Contract Date | FY02 Total Cost Request | FY02 Actual Contract Cost                                 | FY03 QTY | FY03 Contract Forecast Date | FY04 QTY | FY04 Contract Forecast Date |
| End Item  |     |          |                             |                           |                         |                           |  |                             |                           | N/A                     |   |          |                             |          |                             |
| Plans (Detailed)  |     |          |                             |                           |                         |                           |  |                             |                           |                         |   |          |                             |          |                             |
| Basic   |     |          | Jan 01                      |                           | 9.5                     |                           |  | Jan 02                      |                           | 44.3                    |   |          | Jan 03                      |          | Jan 04                      |
| Other Engineer  |     |          |                             |                           |                         |                           |  |                             |                           |                         |   |          |                             |          |                             |
| Nuc Prop Equip  |     |          |                             |                           |                         |                           |  |                             |                           |                         |   |          |                             |          |                             |
| HM&E  |     |          |                             |                           |                         |                           |  |                             |                           |                         |   |          |                             |          |                             |
| Electronics   |     |          |                             |                           |                         |                           |  |                             |                           |                         |   |          |                             |          |                             |
| Ordnance/Air  |     |          |                             |                           |                         |                           |  |                             |                           |                         |   |          |                             |          |                             |
| Total AP  |     |          |                             |                           |                         |                           |  |                             |                           |                         |   |          |                             |          |                             |
| Description:<br><br><b>AP funded beginning FY01</b>                                       |     |          |                             |                           |                         |                           |  |                             |                           |                         |   |          |                             |          |                             |

|  |                    |
|--|--------------------|
| BUDGET ITEM JUSTIFICATION SHEET (P-40)<br>FY 2002 PRESIDENT BUDGET (\$M) | DATE:<br>June 2001 |
|--|--------------------|

|   |   |
|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>BA #2 OTHER WARSHIPS | P-1 ITEM NOMENCLATURE<br>SUBMARINE REFUELING OVERHAUL |
|---|---|

|                                   | PRIOR YEARS* | FY 2001 | FY 2002 |
|-----------------------------------|--------------|---------|---------|
| QUANTITY                          |              | 1       | 2       |
| End Cost                          |              | 208.5   | 430.2   |
| Less Advance Procurement          |              |         | 48.0    |
| Full Funding TOA                  |              | 208.5   | 382.2   |
| Plus Advance Procurement          |              | 71.6    | 77.8    |
| Total Obligational Authority      |              | 280.1   | 460.0   |
| Plus Outfitting and Post Delivery |              | 0.4     | 2.4     |
| Total                             |              | 280.5   | 462.4   |
| Unit Cost (Ave. End Cost)         |              | 208.5   | 215.1   |

SSN MISSION: Nuclear-powered fast attack submarines (SSNs) perform varying missions, including intelligence collection and anti-submarine training in peacetime; and operations against enemy submarines and surface ships, as well as land attack (with cruise missiles), in wartime. The refueling of the reactors and repair and upgrading main propulsion equipments will provide for reliable operations during the remaining operational life of the submarines.

|                            |                       |                              |                    |
|----------------------------|-----------------------|------------------------------|--------------------|
| <u>Characteristics:</u>    |                       | SSN 713                      | SSN 715            |
|                            | Production Status     | <u>FY02</u>                  | <u>FY02</u>        |
|                            | Contract Plans        | Feb-00                       | Oct-00             |
| <u>SSN 688 Class Hulls</u> | Award Planned (Month) | Feb-00                       | Oct-00             |
| Length Overall             | 360'                  | Months to Complete           |                    |
| Displacement               | 6,900 TONS            | a) Award to Delivery         | 44      50         |
|                            |                       | b) Project Start to Delivery | 24      30         |
|                            |                       | Commissioning Date           | N/A      N/A       |
|                            |                       | Completion of Fitting Out    | Oct-03      Dec-04 |

UNCLASSIFIED

P-5  
FY 2002 PRESIDENT  
Budget estimates  
June 2001

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

SUBHEAD

BUDGET ACTIVITY : 2  
SUBMARINES

P-1 ITEM NOMENCLATURE: SUBMARINE REFUELING OVERHAUL

| ELEMENT OF COST                | FY01 |            | FY02 |            |
|--------------------------------|------|------------|------|------------|
|                                | QTY  | TOTAL COST | QTY  | TOTAL COST |
| PLAN COSTS                     |      | 44,860     |      | 86,233     |
| BASIC CONST/CONVERSION         |      | 161,416    |      | 337,464    |
| CHANGE ORDERS                  |      | -          |      | -          |
| ELECTRONICS                    |      | -          |      | -          |
| PROPULSION EQUIPMENT           |      | -          |      | -          |
| HULL, MECH & ELEC              |      | -          |      | -          |
| OTHER COSTS                    |      | 2,206      |      | 6,482      |
| ORDNANCE                       |      | -          |      | -          |
| ESCALATION                     |      | -          |      | -          |
| TOTAL SHIP ESTIMATE            | 1    | 208,482 a  | 2    | 430,179    |
| LESS: ADVANCE PROCUREMENT FY01 |      | -          |      | 47,914     |
| LESS: ADVANCE PROCUREMENT FY02 |      | -          |      | -          |
| NET P-1 LINE ITEM              |      | 208,482    |      | 382,265    |

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

UNCLASSIFIED

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

P-27  
FY 2002 PRESIDENT  
Budget Estimates  
June 2001

| SHIP TYPE   | INDUSTRIAL ACTIVITY                  | FISCAL YEAR AUTHORIZED | AWARD OF PROJECT | START OF PROJECT | DELIVERY DATE |
|-------------|--------------------------------------|------------------------|------------------|------------------|---------------|
| SSN 706 ERO | PORTSMOUTH<br>NAVAL SHIPYARD         | FY 2001                | Feb-00           | Jul-01           | Jul-03        |
| SSN 713 ERO | PUGET SOUND<br>NAVAL SHIPYARD        | FY 2002                | Feb-00           | Oct-01           | Oct-03        |
| SSN 715 ERO | PEARL HARBOR<br>NAVAL SHIPYARD & IMF | FY 2002                | Oct-00           | Jun-02           | Dec-04        |

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

Ship Type: Submarine Refueling Overhaul

| (1)             | (1)             |
|-----------------|-----------------|
| FY 01           | FY 02           |
| <u>TOT COST</u> | <u>TOT COST</u> |

**OTHER****b. Major Items**

Subtotal

|       |       |
|-------|-------|
| -     | -     |
| _____ | _____ |

**c. Miscellaneous Other Support**

|       |       |
|-------|-------|
| 2,206 | 6,482 |
| _____ | _____ |

**TOTAL OTHER**

|       |       |
|-------|-------|
| 2,206 | 6,482 |
|-------|-------|

|   |     |               |                |  |      |      |  |  |  |  |  |       |  |
|---|-----|---------------|----------------|--|------|------|--|--|--|--|--|-------|--|
| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 1 - Funding)   |     |               |                |  |      |      | Date: June 2001                                    |  |  |  |  |       |  |
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br>1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100 |     |               |                |  |      |      | P-1 Line Item Nomenclature<br>SUBMARINE REFUELINGS |  |  |  |  |       |  |
| Weapon System<br>Submarine Refueling Overhauls (ERO)  |     |               |                | First System (FY01) Award Date<br>Feb-00 |      |      | First System Completion Date<br>Oct-03             |  |  |  |  |       |  |
| (\$ in Millions)  |     |               |                |  |      |      |  |  |  |  |  |       |  |
|   | PLT | When<br>Req'd | Prior<br>Years |  | FY00 | FY01 | FY02   |  |  |  |  | Total |  |
| End Item Qty  |     |               |                |  |      |      |  |  |  |  |  |       |  |
| PLANS   |     |               |                |  |      |      |  |  |  |  |  |       |  |
|   |     | Various       |                | FY 2002 Ships                            |      | 47.9 | 0  |  |  |  |  | 47.9  |  |
|   |     |               |                | FY 2003 Ships                            |      | 23.7 | 74.6   |  |  |  |  | 98.3  |  |
|   |     |               |                | FY 2004 Ships                            |      |      | 3.1  |  |  |  |  | 3.1   |  |
|   |     |               |                |  |      |      |  |  |  |  |  | -     |  |
|   |     |               |                |  |      |      |  |  |  |  |  | -     |  |
| TOTAL AP  |     |               |                |  |      | 71.6 | 77.7   |  |  |  |  | 149.3 |  |

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

| BUDGET ITEM JUSTIFICATION SHEET (P-40)  |             |            |                                   |         |       |       |       |       |       |             | DATE: JUNE, 2001 |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
|---|-------------|------------|-----------------------------------|---------|-------|-------|-------|-------|-------|-------------|------------------|------------------|--|--|--------------------|------|------|------|------|-----------|------------|----------------|--|--|--|----------------|------|------|-----------------------|-------|-------|-------|------|-----|-----|--------------------|--|--|--|--------------|-----------|-----------|----------------------|----|----|----|-----------------------------------|----|----|----|--|--|--|--------------------|-----|-----|-----|--|--|--|---------------|--|--|--|--|--|--|-------------|-------|------|------|----------|--|--|--------------------|--|--|--|---------------------------------|--|--|-----------------|--|--|--|---------------|--|--|-------------------|--|--|--|--------------------|--|--|------------------|--|--|--|------------------|--|--|--------|--|--|--|---------------------------|--|--|-----------|--|--|--|-------------|--|--|-----------|--|--|--|----------|--|--|-------|--|--|--|
| FY 2002 PRESIDENT'S BUDGET  |             |            |                                   |         |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| Appropriation/Budget Activity   |             |            |                                   |         |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| ShipbuildingShipbuilding and Conversion, Navy Item Nomenclature:- DDG Guided Missile Destroyer<br>BA #2 OTHER WARSHIPS  |             |            |                                   |         |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| PEO TSC CONTROLLED RESOURCES  |             |            |                                   |         |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| Total Funding By Ship   | PRIOR YEARS | FY 00      | FY 01                             | FY 02   | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | To Complete | TOTAL PROGRAM    |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| Quantity  | 45          | 3          | 3                                 | 3       |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| End Cost (\$M)  | 37,967.2    | 2,760.5    | 2,772.0                           | 3,185.5 |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| Less A.P.   | (614.1)     | (52.7)     | (82.0)                            | (219.5) |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| Less FY96 Funding for MYP   | (74.5)      | (24.8)     | 0.0                               | 0.0     |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| Less FY97 Funding for MYP   | (36.0)      | (15.8)     | (11.3)                            | 0.0     |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| Less Prior Year Shipbuilding  | (149.0)     | 0.0        | 0.0                               | 0.0     |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| Less Escalation   | (48.2)      | 0.0        | 0.0                               | 0.0     |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| F.F. TOA  | 37,045.4    | 2,667.2    | 2,678.7                           | 2,966.0 |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| PLUS A.P.   | 758.7       | 0.0        | 452.7                             | 0.0     |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| PLUS F.F. FOR MYP   | 162.4       | 0.0        | 0.0                               | 0.0     |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| TOA (\$M)   | 37,966.5    | 2,667.2    | 3,131.4                           | 2,966.0 |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| PLUS Prior Year Shipbuilding  | 0.0         | 0.0        | 0.0                               | 149.0   |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| PLUS Outfitting/ Post Delivery  | 729.8       | 86.5       | 157.7                             | 197.9   |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| PLUS Escalation   | 48.2        | 0.0        | 0.0                               | 0.0     |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| Total   | 38,744.5    | 2,753.7    | 3,289.1                           | 3,312.9 |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| Unit Cost (Avg. End Cost)   | 843.7       | 920.2      | 924.0                             | 1,061.8 |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| <p>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.</p> <table border="0"> <tr> <td>Characteristics:</td> <td colspan="2"></td> <td>Production Status:</td> <td>0201</td> <td>0202</td> <td>0203</td> </tr> <tr> <td>Hull</td> <td>FLIGHT II</td> <td>FLIGHT IIA</td> <td>Contract Plans</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Length overall</td> <td>466'</td> <td>471'</td> <td>Award Planned (Month)</td> <td>12/01</td> <td>12/01</td> <td>12/01</td> </tr> <tr> <td>Beam</td> <td>59'</td> <td>59'</td> <td>Months to Complete</td> <td></td> <td></td> <td></td> </tr> <tr> <td rowspan="2">Displacement</td> <td rowspan="2">8900 TONS</td> <td rowspan="2">9300 TONS</td> <td>a) Award to Delivery</td> <td>58</td> <td>61</td> <td>65</td> </tr> <tr> <td>b) Construction Start to Delivery</td> <td>37</td> <td>33</td> <td>36</td> </tr> <tr> <td></td> <td></td> <td></td> <td>Commissioning Date</td> <td>TBD</td> <td>TBD</td> <td>TBD</td> </tr> <tr> <td></td> <td></td> <td></td> <td>Completion of</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td>Fitting-Out</td> <td>12/06</td> <td>3/07</td> <td>7/07</td> </tr> </table><br><table border="0"> <tr> <td>Armament</td> <td colspan="2"></td> <td>Major Electronics:</td> <td></td> <td></td> <td></td> </tr> <tr> <td>AEGIS WEAPON SYSTEM (SPY-1D(V))</td> <td></td> <td></td> <td>AN/SQ-89 (V) 15</td> <td></td> <td></td> <td></td> </tr> <tr> <td>VLS MK41/SM-2</td> <td></td> <td></td> <td>AN/SLQ-32 / AIEWs</td> <td></td> <td></td> <td></td> </tr> <tr> <td>5"62 Gun/NSFS/ERGM</td> <td></td> <td></td> <td>AN/USQ-82(FODMS)</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Tomahawk (ATWCS)</td> <td></td> <td></td> <td>EXCOMM</td> <td></td> <td></td> <td></td> </tr> <tr> <td>MK 32 MOD 7 Torpedo Tubes</td> <td></td> <td></td> <td>MK 12 IFF</td> <td></td> <td></td> <td></td> </tr> <tr> <td>CIWS / ESSM</td> <td></td> <td></td> <td>COMBAT DF</td> <td></td> <td></td> <td></td> </tr> <tr> <td>TBMD/CEC</td> <td></td> <td></td> <td>JTIDS</td> <td></td> <td></td> <td></td> </tr> </table> |             |            |                                   |         |       |       |       |       |       |             |                  | Characteristics: |  |  | Production Status: | 0201 | 0202 | 0203 | Hull | FLIGHT II | FLIGHT IIA | Contract Plans |  |  |  | Length overall | 466' | 471' | Award Planned (Month) | 12/01 | 12/01 | 12/01 | Beam | 59' | 59' | Months to Complete |  |  |  | Displacement | 8900 TONS | 9300 TONS | a) Award to Delivery | 58 | 61 | 65 | b) Construction Start to Delivery | 37 | 33 | 36 |  |  |  | Commissioning Date | TBD | TBD | TBD |  |  |  | Completion of |  |  |  |  |  |  | Fitting-Out | 12/06 | 3/07 | 7/07 | Armament |  |  | Major Electronics: |  |  |  | AEGIS WEAPON SYSTEM (SPY-1D(V)) |  |  | AN/SQ-89 (V) 15 |  |  |  | VLS MK41/SM-2 |  |  | AN/SLQ-32 / AIEWs |  |  |  | 5"62 Gun/NSFS/ERGM |  |  | AN/USQ-82(FODMS) |  |  |  | Tomahawk (ATWCS) |  |  | EXCOMM |  |  |  | MK 32 MOD 7 Torpedo Tubes |  |  | MK 12 IFF |  |  |  | CIWS / ESSM |  |  | COMBAT DF |  |  |  | TBMD/CEC |  |  | JTIDS |  |  |  |
| Characteristics:  |             |            | Production Status:                | 0201    | 0202  | 0203  |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| Hull  | FLIGHT II   | FLIGHT IIA | Contract Plans                    |         |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| Length overall  | 466'        | 471'       | Award Planned (Month)             | 12/01   | 12/01 | 12/01 |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| Beam  | 59'         | 59'        | Months to Complete                |         |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| Displacement  | 8900 TONS   | 9300 TONS  | a) Award to Delivery              | 58      | 61    | 65    |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
|   |             |            | b) Construction Start to Delivery | 37      | 33    | 36    |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
|   |             |            | Commissioning Date                | TBD     | TBD   | TBD   |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
|   |             |            | Completion of                     |         |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
|   |             |            | Fitting-Out                       | 12/06   | 3/07  | 7/07  |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| Armament  |             |            | Major Electronics:                |         |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| AEGIS WEAPON SYSTEM (SPY-1D(V))   |             |            | AN/SQ-89 (V) 15                   |         |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| VLS MK41/SM-2   |             |            | AN/SLQ-32 / AIEWs                 |         |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| 5"62 Gun/NSFS/ERGM  |             |            | AN/USQ-82(FODMS)                  |         |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| Tomahawk (ATWCS)  |             |            | EXCOMM                            |         |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| MK 32 MOD 7 Torpedo Tubes   |             |            | MK 12 IFF                         |         |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| CIWS / ESSM   |             |            | COMBAT DF                         |         |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |
| TBMD/CEC  |             |            | JTIDS                             |         |       |       |       |       |       |             |                  |                  |  |  |                    |      |      |      |      |           |            |                |  |  |  |                |      |      |                       |       |       |       |      |     |     |                    |  |  |  |              |           |           |                      |    |    |    |                                   |    |    |    |  |  |  |                    |     |     |     |  |  |  |               |  |  |  |  |  |  |             |       |      |      |          |  |  |                    |  |  |  |                                 |  |  |                 |  |  |  |               |  |  |                   |  |  |  |                    |  |  |                  |  |  |  |                  |  |  |        |  |  |  |                           |  |  |           |  |  |  |             |  |  |           |  |  |  |          |  |  |       |  |  |  |

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 2002 PRESIDENT'S BUDGET  
JUNE, 2001

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

PROGRAM COST BREAKDOWN (EXHIBIT P-5)

BUDGET ACTIVITY: 2  
OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: DDG 51

SUBHEAD: A224

| ELEMENT OF COST                   | FY 2000 |                     | FY 2001 |                     | FY 2002             |
|-----------------------------------|---------|---------------------|---------|---------------------|---------------------|
|                                   | QTY     | TOT COST            | QTY     | TOT COST            | TOT COST            |
| PLAN COSTS                        | 3       | 72,083              | 3       | 73,787              | 3 83,939            |
| BASIC CONST/CONVERSION            |         | 1,165,916           |         | 1,187,478           | 1,380,575           |
| ELECTRONICS                       |         | 477,042             |         | 475,049             | 585,726             |
| HM&E                              |         | 51,181              |         | 53,015              | 48,470              |
| OTHER COST                        |         | 53,212              |         | 54,478              | 54,474              |
| ORDNANCE                          |         | 941,088             |         | 928,156             | 1,032,350           |
| ESCALATION                        |         | 0                   |         | 0                   | 0                   |
| TOTAL SHIP ESTIMATE               |         | 2,760,522 <u>A/</u> |         | 2,771,963 <u>A/</u> | 3,185,534 <u>C/</u> |
| LESS: FY96 FUNDING FOR MYP / EOQ  |         | 24,844              |         |                     |                     |
| LESS: FY97 FUNDING FOR MYP / EOQ  |         | 15,750              |         | 11,314              |                     |
| LESS: ADVANCE PROCUREMENT FY 1997 |         | 50,162              |         | 48,957              |                     |
| LESS: ADVANCE PROCUREMENT FY 1998 |         | 2,524               |         | 33,065              | 2,523               |
| LESS: ADVANCE PROCUREMENT FY 1999 |         |                     |         |                     |                     |
| LESS: ADVANCE PROCUREMENT FY 2001 |         |                     |         |                     | 216,975             |
| NET P-1 LINE ITEM (REQUIREMENT)   | 3       | 2,667,242 <u>B/</u> | 3       | 2,678,627 <u>B/</u> | 3 2,966,036         |

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

B/ To execute MYP (FY98-01) 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).

C/ Reflects pricing for 2-2-2 MYP (FY02-FY04). The third ship in FY02 is the unexercised option ship from the FY98-FY01 MYP.

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 2002 PRESIDENT'S BUDGET  
JUNE, 2001

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 1994 |           | FY 1995 |           | FY 1996 |           |
|--------------------------------|---------|-----------|---------|-----------|---------|-----------|
|                                | QTY     | TOT COST  | QTY     | TOT COST  | QTY     | TOT COST  |
| PLAN COSTS                     | 3       | 84,855    | 3       | 70,894    | 2       | 72,166    |
| BASIC CONST/CONVERSION         |         | 1,169,847 |         | 1,186,088 |         | 820,866   |
| ELECTRONICS                    |         | 461,652   |         | 437,423   |         | 384,170   |
| HM&E                           |         | 52,362    |         | 50,209    |         | 39,997    |
| OTHER COST                     |         | 53,372    |         | 73,381    |         | 44,584    |
| ORDNANCE                       |         | 853,800   |         | 846,158   |         | 688,427   |
| ESCALATION _A/                 |         | 76,277    |         | 92,399    |         | 0         |
| TOTAL SHIP ESTIMATE            |         | 2,752,165 |         | 2,756,552 |         | 2,050,210 |
| LESS: TRANSFER                 |         | 42,700    |         | 109,844   |         | 34,723    |
| LESS: ADVANCE PROCUREMENT FY91 |         | 800       |         |           |         |           |
| LESS: ADVANCE PROCUREMENT FY92 |         | 12,999    |         |           |         |           |
| LESS: ADVANCE PROCUREMENT FY93 |         | 22,099    |         |           |         |           |
| NET P-1 LINE ITEM              | 3       | 2,673,567 | 3       | 2,646,708 | 2       | 2,015,487 |

\_A/ Ship contracts are forward priced in FY96 and out; escalation is included in basic construction costs.

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P-5 EXHIBIT  
FY 2002 PRESIDENT'S BUDGET  
JUNE, 2001

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

BUDGET ACTIVITY: 2 P-1 ITEM NOMENCLATURE: DDG 51 SUBHEAD: A224  
OTHER WARSHIPS

| ELEMENT OF COST                   | FY 1997 |           | FY 1998 |           | FY 1999 |           |
|-----------------------------------|---------|-----------|---------|-----------|---------|-----------|
|                                   | QTY     | TOT COST  | QTY     | TOT COST  | QTY     | TOT COST  |
| PLAN COSTS                        | 4       | 5,957     | 4       | 78,537    | 3       | 70,480    |
| BASIC CONST/CONVERSION            |         | 1,572,192 |         | 1,612,985 |         | 1,153,091 |
| ELECTRONICS                       |         | 620,726   |         | 675,219   |         | 496,136   |
| HM&E                              |         | 64,396    |         | 66,220    |         | 50,051    |
| OTHER COST                        |         | 55,123    |         | 55,947    |         | 51,999    |
| ORDNANCE                          |         | 1,074,242 |         | 1,182,986 |         | 934,304   |
| ESCALATION                        |         | 0         |         | 0         |         | 0         |
| TOTAL SHIP ESTIMATE               |         | 3,392,636 |         | 3,671,894 |         | 2,756,061 |
| LESS: TRANSFER                    |         | 20,560    |         |           |         |           |
| LESS: FY96 FUNDING FOR MYP/EQQ    |         |           |         | 74,531    |         |           |
| LESS: ADVANCE PROCUREMENT FY1996  |         | 118,362   |         | 1,092     |         |           |
| LESS: FY97 FUNDING FOR MYP/EQQ    |         |           |         | 35,936    |         |           |
| LESS: ADVANCE PROCUREMENT FY1997  |         |           |         | 84,529    |         | 49,793    |
| LESS: ADVANCE PROCUREMENT FY 1998 |         |           |         |           |         | 71,152    |
| LESS: PRIOR YEAR SHIPBUILDING     |         | 37,200    |         | 111,800   |         |           |
| NET P-1 LINE ITEM                 | 4       | 3,216,514 | 4       | 3,364,006 | 3       | 2,635,116 |

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

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

\_C/ To execute MYP (FY98-01) 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).

Ship Type: DDG-51 AEGIS DESTROYER

|                              | (3)<br>FY 00 |                   | (3)<br>FY 01 |                  | (3)<br>FY 02 |                    |
|------------------------------|--------------|-------------------|--------------|------------------|--------------|--------------------|
|                              | <u>QTY</u>   | <u>TOT COST</u>   | <u>QTY</u>   | <u>TOT COST</u>  | <u>QTY</u>   | <u>TOT COST</u>    |
| <b>ELECTRONICS EQUIPMENT</b> |              |                   |              |                  |              |                    |
| a. P-35 Items                |              |                   |              |                  |              |                    |
| 1. AN/SQQ 89                 | 3            | 119,313           | 3            | 121,562          | 3            | 134,163 <u>_C/</u> |
| 2. AN/SLQ 32/AIEWS           | 1            | 19,415 <u>_B/</u> | 0            | 4,659 <u>_B/</u> | 3            | 51,733             |
| 3. AN/USQ 82 (FODMS)         | 3            | 30,054            | 3            | 30,619           | 3            | 31,228             |
| 4. EXCOMM                    | 3            | 78,298            | 3            | 83,754           | 3            | 85,421             |
| Subtotal                     |              | 247,080           |              | 240,594          |              | 302,545            |
| b. Major Items               |              |                   |              |                  |              |                    |
| 1. NAVIGATION SYSTEM         | 3            | 2,631             | 3            | 2,678            | 3            | 2,731              |
| 2. MK-12 IFF Systems         | 3            | 15,036            | 3            | 15,317           | 3            | 15,622             |
| 3. AN/SLQ 25 NIXIE           | 3            | 2,890             | 3            | 2,944            | 3            | 3,003              |
| 4. AN/SRQ 4                  | 3            | 10,040            | 3            | 10,230           | 3            | 10,434             |
| 5. COMBAT DF                 | 3            | 56,882            | 3            | 57,955           | 3            | 56,043             |
| 6. JTIDS                     | 3            | 8,212             | 3            | 8,366            | 3            | 9,492              |
| 7. CEC <u>_A/</u>            |              |                   |              |                  | 3            | 33,466             |
| Subtotal                     |              | 95,691            |              | 97,490           |              | 130,791            |
| c. Misc. Electronics         |              | 134,271           |              | 136,965          |              | 152,390 <u>_D/</u> |
| TOTAL ELECTRONICS            |              | 477,042           |              | 475,049          |              | 585,726            |

\_A/ CEC FY00-01 shipsets will be procured with OPN.

\_B/ FY00-01 AIEWS systems deleted to resolve undistributed congressional reductions.

\_C/ AN/SQQ-89 reflects new contract award.

\_D/ COTS Refresh introduced.

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P-8A EXHIBIT  
FY 2002 PRESIDENT'S BUDGET  
JUNE, 2001

Ship Type: DDG-51 AEGIS DESTROYERS

|                       | ( 3 )      |                 | ( 3 )      |                 | ( 3 )      |                 |
|-----------------------|------------|-----------------|------------|-----------------|------------|-----------------|
|                       | FY 00      |                 | FY 01      |                 | FY 02      |                 |
|                       | <u>QTY</u> | <u>TOT COST</u> | <u>QTY</u> | <u>TOT COST</u> | <u>QTY</u> | <u>TOT COST</u> |
| H,M,&E EQUIPMENT      |            |                 |            |                 |            |                 |
| a. P-35 Items         |            |                 |            |                 |            |                 |
| 1. AN/STC 2 (IVCS)    | 3          | 24,794          | 3          | 25,259          | 3          | 19,762          |
| Subtotal              |            | 24,794          |            | 25,259          |            | 19,762          |
| c. Misc. H,M,&E       |            | 26,387          |            | 27,756          |            | 28,708          |
| TOTAL H,M,&E ESTIMATE |            | 51,181          |            | 53,015          |            | 48,470          |

| Ship Type: DDG-51 AEGIS DESTROYERS | ( 3 )      |                 | ( 3 )      |                 | ( 3 )      |                 |
|------------------------------------|------------|-----------------|------------|-----------------|------------|-----------------|
|                                    | FY 00      |                 | FY 01      |                 | FY 02      |                 |
|                                    | <u>QTY</u> | <u>TOT COST</u> | <u>QTY</u> | <u>TOT COST</u> | <u>QTY</u> | <u>TOT COST</u> |
| ORDNANCE EQUIPMENT                 |            |                 |            |                 |            |                 |
| a. P-35 Items                      |            |                 |            |                 |            |                 |
| 1. AEGIS WEAPON SYSTEM (MK-7)      | 3          | 502,509         | 3          | 496,973         | 3          | 533,291 _A/     |
| 2. VLS MK 41                       | 3          | 129,885         | 3          | 129,685         | 3          | 142,182 _B/     |
| 3. 5"/62 Gun                       | 3          | 50,687          | 3          | 50,644          | 3          | 52,664          |
| 4. TOMAHAWK (ATWCS)                | 3          | 48,664          | 3          | 49,582          | 3          | 50,569          |
| Subtotal                           |            | 731,745         |            | 726,884         |            | 778,706         |
| b. Major Items                     |            |                 |            |                 |            |                 |
| 1. Torpedo Tubes MK-32 Mod 7       | 6          | 5,447           | 6          | 5,549           | 6          | 5,659           |
| 2. SPY-1D(V) Site Equipment        |            | 9,301           |            |                 |            |                 |
| 3. Electro-Optical System          | 3          | 7,973           | 3          | 8,123           | 3          | 8,285           |
| 4. MK 160 GFCS                     | 3          | 13,764          | 3          | 14,024          | 3          | 14,303          |
| 5. AN/SPS-67 RADAR                 | 3          | 7,681           | 3          | 7,826           | 3          | 7,982           |
| 6. TBMD                            | 3          | 4,524           | 3          | 11,458          | 3          | 11,686          |
| 7. ESSM                            | 3          | 5,689           | 3          | 5,790           | 3          | 5,905           |
| Subtotal                           |            | 54,379          |            | 52,770          |            | 53,820          |
| c. Misc. Ordnance                  |            | 154,964         |            | 148,502         |            | 199,824 _C/     |
| TOTAL ORDNANCE                     |            | 941,088         |            | 928,156         |            | 1,032,350       |

\_A/ AWS reflects new hardware contract award.

\_B/ VLS reflects new hardware contract award.

\_C/ Includes funding for SPY-1D(V) Operational Test (IIG) and COTS Refresh.

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P-8B EXHIBIT  
FY 2002 PRESIDENT'S BUDGET  
JUNE, 2001

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

Fiscal Year: 2002 Ship Type: DDG 102-104

| <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 2001</u>                                 | <u>FY 2002</u>                                 |
|---|--|--|
| a. Assumed Award Date                     | Mar-98   | Dec-01   |
| b. Contract Type                          | Multiyear procurement<br>Fixed Price Incentive | Multiyear procurement<br>Fixed Price Incentive |

IV. Escalation

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

V. Other Basic (Reserves/Miscellaneous)

N/A

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P-27 EXHIBIT  
FY 2002 PRESIDENT'S BUDGET  
JUNE, 2001

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

| SHIP<br>TYPE | SHIPBUILDER | FISCAL YEAR<br>AUTHORIZED | CONTRACT<br>AWARD | START OF<br>CONSTRUCTION | DELIVERY<br>DATE |
|--------------|-------------|---------------------------|-------------------|--------------------------|------------------|
| DDG 84       | ISI         | 96                        | Jun-96            | Mar-98                   | Aug-01           |
| DDG 85       | BIW         | 97                        | Dec-96            | May-98                   | Mar-02           |
| DDG 86       | ISI         | 97                        | Dec-96            | Nov-98                   | Feb-02           |
| DDG 87       | BIW         | 97                        | Dec-96            | Nov-98                   | Oct-02           |
| DDG 88       | ISI         | 97                        | Dec-96            | Jul-99                   | Aug-02           |
| DDG 89       | ISI         | 98                        | Mar-98            | Mar-00                   | Mar-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                   | Oct-03           |
| DDG 93       | ISI         | 99                        | Mar-98            | Mar-01                   | Apr-04           |
| DDG 94       | BIW         | 99                        | Mar-98            | Aug-01                   | Apr-04           |
| DDG 95       | ISI         | 99                        | Mar-98            | Sep-01                   | Sep-04           |
| DDG 96       | BIW         | 00                        | Mar-98            | Apr-02                   | Jan-05           |
| DDG 97       | ISI         | 00                        | Mar-98            | Mar-02                   | Feb-05           |
| DDG 98       | ISI         | 00                        | Mar-98            | Mar-02                   | Sep-02           |

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P-27 EXHIBIT  
FY 2002 PRESIDENT'S BUDGET  
JUNE, 2001

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

| SHIP<br>TYPE | SHIPBUILDER | FISCAL YEAR<br>AUTHORIZED | CONTRACT<br>AWARD | START OF<br>CONSTRUCTION | DELIVERY<br>DATE |
|--------------|-------------|---------------------------|-------------------|--------------------------|------------------|
| DDG 99       | BIW         | 01                        | Mar-98            | Dec-02                   | Aug-05           |
| DDG 100      | ISI         | 01                        | Mar-98            | Mar-03                   | Feb-06           |
| DDG 101      | BIW         | 01                        | Mar-98            | Aug-03                   | Apr-06           |
| DDG 102      | TBD         | 02                        | Dec-01            | Sep-03                   | Oct-06           |
| DDG 103      | TBD         | 02                        | Dec-01            | Apr-04                   | Jan-07           |
| DDG 104      | TBD         | 02                        | Dec-01            | May-04                   | May-07           |

|   |         |               |                |  |      |              |                                      |  |      |      |      |      |                |              |
|---|---------|---------------|----------------|--|------|--------------|--------------------------------------|--|------|------|------|------|----------------|--------------|
| Exhibit P-10 Advance Procurement Requirements Analysis<br>(Page 1 - Funding)                                      |         |               |                |  |      |              | Date:<br>June 2001                   |  |      |      |      |      |                |              |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>212200   |         |               |                |  |      |              | P-1 Line Item Nomenclature<br>DDG 51 |  |      |      |      |      |                |              |
| Weapon System / Platform<br>Basic Construction - Shipbuilding   |         |               |                | First System (BY1) Award Date<br>December 01 |      |              |                                      | First System (BY1) Completion Date<br>October 06 |      |      |      |      |                |              |
| (\$ in Millions)  |         |               |                |  |      |              |                                      |  |      |      |      |      |                |              |
|   | PLT     | When<br>Req'd | Prior<br>Years | 1999   | 2000 | 2001         | 2002                                 | 2003   | 2004 | 2005 | 2006 | 2007 | To<br>Complete | Total        |
| <b>End Item Qty</b>   |         |               |                |  |      |              |                                      |  |      |      |      |      |                |              |
| FY 01 for FY 02 (2)   | Various | Jun-01        |                |  |      | 196.0        |                                      |  |      |      |      |      |                | 196.0        |
| FY 01 for FY 03 (2)   | Various | Jun-01        |                |  |      | 105.9        |                                      |  |      |      |      |      |                | 105.9        |
| FY 01 for FY 04 (2)   | Various | Jun-01        |                |  |      | 105.9        |                                      |  |      |      |      |      |                | 105.9        |
|   |         |               |                |  |      |              |                                      |  |      |      |      |      |                |              |
|   |         |               |                |  |      |              |                                      |  |      |      |      |      |                |              |
|   |         |               |                |  |      |              |                                      |  |      |      |      |      |                |              |
|   |         |               |                |  |      |              |                                      |  |      |      |      |      |                |              |
|   |         |               |                |  |      |              |                                      |  |      |      |      |      |                |              |
|   |         |               |                |  |      |              |                                      |  |      |      |      |      |                |              |
|   |         |               |                |  |      |              |                                      |  |      |      |      |      |                |              |
|   |         |               |                |  |      |              |                                      |  |      |      |      |      |                |              |
|   |         |               |                |  |      |              |                                      |  |      |      |      |      |                |              |
| <b>Total Advance Proc</b>   |         |               |                |  |      | <b>407.8</b> |                                      |  |      |      |      |      |                | <b>407.8</b> |
| Description:  |         |               |                |  |      |              |                                      |  |      |      |      |      |                |              |
| FY01 advanced procurement (AP) funding is required to continue the DDG 51 MYP acquisition strategy (FY02 - FY04). |         |               |                |  |      |              |                                      |  |      |      |      |      |                |              |

| Exhibit P-10 Advance Procurement Requirements Analysis<br>(Page 3 - Present Value Analysis)  |                             |                 |               |               |                |                | Date:<br>June 2001  |                  |                  |                  |            |            |
|--|-----------------------------|-----------------|---------------|---------------|----------------|----------------|---|------------------|------------------|------------------|------------|------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>212200  |                             |                 |               |               |                |                | Weapon System / Platform<br>Basic Construction - Shipbuilding |                  |                  |                  |            |            |
| (TOA, \$ in Millions)  |                             |                 |               |               |                |                |   |                  |                  |                  |            |            |
|  | FY 1998<br>& Prior<br>Years | PY-1<br>FY 1999 | PY<br>FY 2000 | CY<br>FY 2001 | BY1<br>FY 2002 | BY2<br>FY 2003 | BY2+1<br>FY 2004  | BY2+2<br>FY 2005 | BY2+3<br>FY 2006 | BY2+4<br>FY 2007 | To<br>Comp | Total      |
| <b>Proposal w/o AP</b>   |                             |                 |               |               |                |                |   |                  |                  |                  |            |            |
| Then Year Cost   | 0                           | 0               | 0             | 0             | 153            | 408            | 711   | 708              | 607              | 303              | 152        | 3042       |
| Constant Year 01 Cost  | 0                           | 0               | 0             | 0             | 150            | 393            | 671   | 655              | 551              | 269              | 132        | 2821       |
| Present Value (4.2%)   | 0                           | 0               | 0             | 0             | 144            | 362            | 593   | 556              | 449              | 210              | 99         | 2413       |
| <b>AP Proposal</b>   |                             |                 |               |               |                |                |   |                  |                  |                  |            |            |
| Then Year Cost   | 0                           | 0               | 0             | 27            | 300            | 425            | 608   | 583              | 488              | 246              | 122        | 2799       |
| Constant Year 01 Cost  | 0                           | 0               | 0             | 27            | 294            | 409            | 574   | 539              | 443              | 219              | 106        | 2611       |
| Present Value (4.2%)   | 0                           | 0               | 0             | 26            | 282            | 377            | 507   | 457              | 361              | 171              | 79         | 2260       |
| <b>Difference</b>  |                             |                 |               |               |                |                |   |                  |                  |                  |            |            |
| Then Year Cost   | 0                           | 0               | 0             | -27           | -147           | -17            | 103   | 125              | 119              | 57               | 30         | 243        |
| Constant Year 01 Cost  | 0                           | 0               | 0             | -27           | -144           | -16            | 97  | 116              | 108              | 50               | 26         | 210        |
| Present Value (4.2%)   | 0                           | 0               | 0             | -26           | -138           | -15            | 86  | 99               | 88               | 39               | 20         | 153        |
| <b>Cost Savings</b>  |                             |                 |               |               |                |                |   |                  |                  |                  |            |            |
|  | <b>0</b>                    | <b>0</b>        | <b>0</b>      | <b>-27</b>    | <b>-147</b>    | <b>-17</b>     | <b>103</b>  | <b>125</b>       | <b>119</b>       | <b>57</b>        | <b>30</b>  | <b>243</b> |
| Remarks<br>Cost savings are the result of Basic Construction - Shipbuilding multiyear procurement (FY 02-04). This reflects an outlay projection for Basic Construction. |                             |                 |               |               |                |                |   |                  |                  |                  |            |            |

|  |                    |
|--|--------------------|
| Exhibit P-10 Advance Procurement Requirements Analysis<br>(Page 4 - Execution) | Date:<br>June 2001 |
|--|--------------------|

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

(TOA, \$ in Millions)

|                           | PLT     | PY<br>QTY | 2000<br>Contract<br>Forecast<br>Date | 2000<br>Actual<br>Contract<br>Date | 2000<br>Total<br>Cost<br>Request | 2000<br>Actual<br>Contract<br>Cost | CY<br>QTY | 2001<br>Contract<br>Forecast<br>Date | 2001<br>Actual<br>Contract<br>Date | 2001<br>Total<br>Cost<br>Request | 2001<br>Actual<br>Contract<br>Cost | BY1<br>QTY | 2002<br>Contract<br>Forecast<br>Date | BY2<br>QTY | 2003<br>Contract<br>Forecast<br>Date |
|---------------------------|---------|-----------|--------------------------------------|------------------------------------|----------------------------------|------------------------------------|-----------|--------------------------------------|------------------------------------|----------------------------------|------------------------------------|------------|--------------------------------------|------------|--------------------------------------|
| <b>End Item</b>           |         |           |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |            |                                      |            |                                      |
| FY 01 for FY 02           | Various |           |                                      |                                    |                                  |                                    | 2         | Jun 01                               |                                    | 196.0                            |                                    |            |                                      |            |                                      |
| FY 01 for FY 03           | Various |           |                                      |                                    |                                  |                                    | 2         | Jun 01                               |                                    | 105.9                            |                                    |            |                                      |            |                                      |
| FY 01 for FY 04           | Various |           |                                      |                                    |                                  |                                    | 2         | Jun 01                               |                                    | 105.9                            |                                    |            |                                      |            |                                      |
|                           |         |           |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |            |                                      |            |                                      |
|                           |         |           |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |            |                                      |            |                                      |
|                           |         |           |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |            |                                      |            |                                      |
|                           |         |           |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |            |                                      |            |                                      |
|                           |         |           |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |            |                                      |            |                                      |
|                           |         |           |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |            |                                      |            |                                      |
|                           |         |           |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |            |                                      |            |                                      |
|                           |         |           |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |            |                                      |            |                                      |
|                           |         |           |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |            |                                      |            |                                      |
|                           |         |           |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |            |                                      |            |                                      |
|                           |         |           |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |            |                                      |            |                                      |
|                           |         |           |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |            |                                      |            |                                      |
| <b>Total Advance Proc</b> |         |           |                                      |                                    |                                  |                                    |           |                                      |                                    | 407.8                            |                                    |            |                                      |            |                                      |

Description:  
 Basic Construction - Shipbuilding advanced procurement planned awards.

|   |            |            |            |            |            |   |            |            |                                      |            |            |            |              |
|---|------------|------------|------------|------------|------------|---|------------|------------|--------------------------------------|------------|------------|------------|--------------|
| Exhibit P-10 Advance Procurement Requirements Analysis<br>(Page 5 - Execution (Obligations/Expenditures)) |            |            |            |            |            | Date:<br>June 2001  |            |            |                                      |            |            |            |              |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>212200                                     |            |            |            |            |            | Weapon System / Platform<br>Basic Construction - Shipbuilding |            |            | P-1 Line Item Nomenclature<br>DDG 51 |            |            |            |              |
| (TOA, \$ in Millions)   |            |            |            |            |            |   |            |            |                                      |            |            |            |              |
|   | <b>Oct</b> | <b>Nov</b> | <b>Dec</b> | <b>Jan</b> | <b>Feb</b> | <b>Mar</b>  | <b>Apr</b> | <b>May</b> | <b>Jun</b>                           | <b>Jul</b> | <b>Aug</b> | <b>Sep</b> | <b>TOTAL</b> |
| PY OBL PLAN   |            |            |            |            |            |   |            |            |                                      |            |            |            |              |
| PY ACTUAL   |            |            |            |            |            |   |            |            |                                      |            |            |            |              |
| PY EXP PLAN   |            |            |            |            |            |   |            |            |                                      |            |            |            |              |
| PY ACTUAL   |            |            |            |            |            |   |            |            |                                      |            |            |            |              |
| CY OBL PLAN   |            |            |            |            |            |   |            |            | 407.8                                |            |            |            | <b>407.8</b> |
| CY ACTUAL   |            |            |            |            |            |   |            |            |                                      |            |            |            |              |
| CY EXP PLAN   |            |            |            |            |            |   |            |            |                                      |            |            |            |              |
| CY ACTUAL   |            |            |            |            |            |   |            |            |                                      |            |            |            |              |
| BY1 OBL PLAN  |            |            |            |            |            |   |            |            |                                      |            |            |            |              |
| BY2 OBL PLAN  |            |            |            |            |            |   |            |            |                                      |            |            |            |              |

|  |  |  |                                      |                                      |  |  |   |  |  |  |  |  |  |
|--|--|--|--------------------------------------|--------------------------------------|--|--|---|--|--|--|--|--|--|
| Exhibit P-10 Advance Procurement Requirements Analysis<br>(Page 1 - Funding) |  |  |                                      | Date:<br>June 2001                   |  |  |   |  |  |  |  |  |  |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>212200        |  |  |                                      | P-1 Line Item Nomenclature<br>DDG 51 |  |  |   |  |  |  |  |  |  |
| Weapon System / Platform<br>Sonar Dome Rubber Window                         |  |  | First System (BY1) Award Date<br>N/A |                                      |  |  | First System (BY1) Completion Date<br>N/A |  |  |  |  |  |  |

(\$ in Millions)

|                           | PLT     | When Req'd | Prior Years | 1999       | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | To complete | Total      |
|---------------------------|---------|------------|-------------|------------|------|------|------|------|------|------|------|------|-------------|------------|
| <b>End Item Qty</b>       |         |            |             |            |      |      |      |      |      |      |      |      |             |            |
| FY 99 for FY 03 (2)       | 1.7 mos | N/A        |             | 3.7        |      |      |      |      |      |      |      |      |             | 3.7        |
| FY 99 for FY 04 (2)       | 1.7 mos | N/A        |             | 3.7        |      |      |      |      |      |      |      |      |             | 3.7        |
|                           |         |            |             |            |      |      |      |      |      |      |      |      |             |            |
|                           |         |            |             |            |      |      |      |      |      |      |      |      |             |            |
|                           |         |            |             |            |      |      |      |      |      |      |      |      |             |            |
|                           |         |            |             |            |      |      |      |      |      |      |      |      |             |            |
|                           |         |            |             |            |      |      |      |      |      |      |      |      |             |            |
|                           |         |            |             |            |      |      |      |      |      |      |      |      |             |            |
|                           |         |            |             |            |      |      |      |      |      |      |      |      |             |            |
| <b>Total Advance Proc</b> |         |            |             | <b>7.4</b> |      |      |      |      |      |      |      |      |             | <b>7.4</b> |

Description:

The Sonar Dome Rubber Window has been contracted as part of a multiyear procurement with economic order quantities that produce an estimated \$64M in savings over annual end item procurements. The procurement schedule under the MYP will procure a quantity of 25 SDRW 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.

| Exhibit P-10 Advance Procurement Requirements Analysis<br>(Page 3 - Present Value Analysis)  |                             |                 |               |               |                |  |                  | Date:<br>June 2001 |                  |                  |            |             |
|--|-----------------------------|-----------------|---------------|---------------|----------------|--|------------------|--------------------|------------------|------------------|------------|-------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>212200  |                             |                 |               |               |                | Weapon System / Platform<br>Sonar Dome Rubber Window |                  |                    |                  |                  |            |             |
| (TOA, \$ in Millions)  |                             |                 |               |               |                |  |                  |                    |                  |                  |            |             |
|  | FY 1998<br>& Prior<br>Years | PY-1<br>FY 1999 | PY<br>FY 2000 | CY<br>FY 2001 | BY1<br>FY 2002 | BY2<br>FY 2003                                       | BY2+1<br>FY 2004 | BY2+2<br>FY 2005   | BY2+3<br>FY 2006 | BY2+4<br>FY 2007 | To<br>Comp | Total       |
| <b>Proposal w/o AP</b>   |                             |                 |               |               |                |  |                  |                    |                  |                  |            |             |
| Then Year Cost   | 30.0                        | 10.4            | 10.7          | 10.9          | 11.2           | 11.5   | 11.7             |                    |                  |                  |            | 96.4        |
| Constant Year 96 Cost  | 29.4                        | 9.8             | 9.8           | 9.8           | 9.8            | 9.8  | 9.8              |                    |                  |                  |            | 88.2        |
| Present Value (2.7%)   | 28.4                        | 9.3             | 9.4           | 9.3           | 9.3            | 9.3  | 9.2              |                    |                  |                  |            | 84.2        |
| <b>AP Proposal</b>   |                             |                 |               |               |                |  |                  |                    |                  |                  |            |             |
| Then Year Cost   | 24.9                        | 7.4             | 0.0           | 0.0           | 0.0            | 0.0  | 0.0              |                    |                  |                  |            | 32.3        |
| Constant Year 96 Cost  | 24.3                        | 7.0             | 0.0           | 0.0           | 0.0            | 0.0  | 0.0              |                    |                  |                  |            | 31.3        |
| Present Value (2.7%)   | 23.6                        | 6.7             | 0.0           | 0.0           | 0.0            | 0.0  | 0.0              |                    |                  |                  |            | 30.3        |
| <b>Difference</b>  |                             |                 |               |               |                |  |                  |                    |                  |                  |            |             |
| Then Year Cost   | 5.1                         | 3.0             | 10.7          | 10.9          | 11.2           | 11.5   | 11.7             |                    |                  |                  |            | 64.1        |
| Constant Year 96 Cost  | 5.1                         | 2.8             | 9.8           | 9.8           | 9.8            | 9.8  | 9.8              |                    |                  |                  |            | 56.9        |
| Present Value (2.7%)   | 4.8                         | 2.6             | 9.4           | 9.3           | 9.3            | 9.3  | 9.2              |                    |                  |                  |            | 53.9        |
| <b>AP Savings</b>  |                             |                 |               |               |                |  |                  |                    |                  |                  |            |             |
|  | <b>5.1</b>                  | <b>3.0</b>      | <b>10.7</b>   | <b>10.9</b>   | <b>11.2</b>    | <b>11.5</b>  | <b>11.7</b>      |                    |                  |                  |            | <b>64.1</b> |
| Remarks  |                             |                 |               |               |                |  |                  |                    |                  |                  |            |             |
| Cost savings of \$64M will result from the FY 96 through FY 04 multiyear procurement of 25 Sonar Dome Rubber Windows for the DDG 51 Class ships. |                             |                 |               |               |                |  |                  |                    |                  |                  |            |             |

|  |                           |
|--|---------------------------|
| Exhibit P-10 Advance Procurement Requirements Analysis<br>(Page 1 - Funding) | Date:<br><b>June 2001</b> |
|--|---------------------------|

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

|                                 |   |   |
|---------------------------------|---|---|
| Weapon System / Platform<br>AWS | First System (BY1) Award Date<br>January 2002 | First System (BY1) Completion Date<br>December 2005 |
|---------------------------------|---|---|

| (\$ in Millions)          |         |            |             |      |      |             |      |      |      |      |      |      |             |             |
|---------------------------|---------|------------|-------------|------|------|-------------|------|------|------|------|------|------|-------------|-------------|
|                           | PLT     | When Req'd | Prior Years | 1999 | 2000 | 2001        | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | To Complete | Total       |
| <b>End Item Qty</b>       |         |            |             |      |      |             |      |      |      |      |      |      |             |             |
| FY 01 for FY 02 (2)       | Various | Jan-01     |             |      |      | 21.0        |      |      |      |      |      |      |             | 21.0        |
| FY 01 for FY 03 (2)       | Various | Jan-01     |             |      |      | 12.0        |      |      |      |      |      |      |             | 12.0        |
| FY 01 for FY 04 (2)       | Various | Jan-01     |             |      |      | 12.0        |      |      |      |      |      |      |             | 12.0        |
|                           |         |            |             |      |      |             |      |      |      |      |      |      |             |             |
|                           |         |            |             |      |      |             |      |      |      |      |      |      |             |             |
|                           |         |            |             |      |      |             |      |      |      |      |      |      |             |             |
|                           |         |            |             |      |      |             |      |      |      |      |      |      |             |             |
|                           |         |            |             |      |      |             |      |      |      |      |      |      |             |             |
|                           |         |            |             |      |      |             |      |      |      |      |      |      |             |             |
|                           |         |            |             |      |      |             |      |      |      |      |      |      |             |             |
|                           |         |            |             |      |      |             |      |      |      |      |      |      |             |             |
|                           |         |            |             |      |      |             |      |      |      |      |      |      |             |             |
| <b>Total Advance Proc</b> |         |            |             |      |      | <b>45.0</b> |      |      |      |      |      |      |             | <b>45.0</b> |

Description:

FY01 advanced procurement (AP) required to provide engineering solutions for producibility initiatives from Lockheed Martin on AWS production to avoid potential cost increases due to diminishing manufacturing capability and technological obsolescence. The FY01 AP also funds the combined buy of FY02-FY04 Director/Director Controllers from General Dynamics Armament Systems.

|   |                             |                 |               |               |                |                |                                 |                  |                  |                  |            |             |
|---|-----------------------------|-----------------|---------------|---------------|----------------|----------------|---------------------------------|------------------|------------------|------------------|------------|-------------|
| Exhibit P-10 Advance Procurement Requirements Analysis<br>(Page 3 - Present Value Analysis)   |                             |                 |               |               |                |                | Date:<br>June 2001              |                  |                  |                  |            |             |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>212200   |                             |                 |               |               |                |                | Weapon System / Platform<br>AWS |                  |                  |                  |            |             |
| (TOA, \$ in Millions)   |                             |                 |               |               |                |                |                                 |                  |                  |                  |            |             |
|   | FY 1998<br>& Prior<br>Years | PY-1<br>FY 1999 | PY<br>FY 2000 | CY<br>FY 2001 | BY1<br>FY 2002 | BY2<br>FY 2003 | BY2+1<br>FY 2004                | BY2+2<br>FY 2005 | BY2+3<br>FY 2006 | BY2+4<br>FY 2007 | To<br>Comp | Total       |
| <b>Proposal w/o AP</b>  |                             |                 |               |               |                |                |                                 |                  |                  |                  |            |             |
| Then Year Cost  |                             |                 |               | 18.2          | 40.4           | 15.2           | 15.7                            |                  |                  |                  |            | 89.5        |
| Constant Year 01 Cost   |                             |                 |               | 18.2          | 39.6           | 14.6           | 14.8                            |                  |                  |                  |            | 87.2        |
| Present Value (4.2%)  |                             |                 |               | 18.2          | 38.8           | 14.0           | 13.9                            |                  |                  |                  |            | 84.9        |
| <b>AP Proposal</b>  |                             |                 |               |               |                |                |                                 |                  |                  |                  |            |             |
| Then Year Cost  |                             |                 |               | 63.2          |                |                |                                 |                  |                  |                  |            | 63.2        |
| Constant Year 01 Cost   |                             |                 |               | 63.2          |                |                |                                 |                  |                  |                  |            | 63.2        |
| Present Value (4.2%)  |                             |                 |               | 63.2          |                |                |                                 |                  |                  |                  |            | 63.2        |
| <b>Difference</b>   |                             |                 |               |               |                |                |                                 |                  |                  |                  |            |             |
| Then Year Cost  |                             |                 |               | -45.0         | 40.4           | 15.2           | 15.7                            |                  |                  |                  |            | 26.3        |
| Constant Year 01 Cost   |                             |                 |               | -45.0         | 39.6           | 14.6           | 14.8                            |                  |                  |                  |            | 24.0        |
| Present Value (4.2%)  |                             |                 |               | -45.0         | 38.8           | 14.0           | 13.9                            |                  |                  |                  |            | 21.7        |
| <b>Cost Avoidance</b>   |                             |                 |               |               |                |                |                                 |                  |                  |                  |            |             |
|   | <b>0</b>                    | <b>0</b>        | <b>0</b>      | <b>-45.0</b>  | <b>40.4</b>    | <b>15.2</b>    | <b>15.7</b>                     | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b> | <b>26.3</b> |
| Remarks<br>FY01 advanced procurement (AP) required to provide engineering solutions for producibility initiatives from Lockheed Martin on AWS production to avoid potential cost increases due to diminishing manufacturing capability and technological obsolescence. The FY01 AP also funds the combined buy of FY02-FY04 Director/Director Controllers from General Dynamics Armament Systems. |                             |                 |               |               |                |                |                                 |                  |                  |                  |            |             |

| Exhibit P-10 Advance Procurement Requirements Analysis<br>(Page 4 - Execution)  |  |  |                                      |                                    |                                  |                                    |           | Date:<br>June 2001                   |                                    |                                  |                                    |                                      |                                      |            |                                      |
|---|--|--|--------------------------------------|------------------------------------|----------------------------------|------------------------------------|-----------|--------------------------------------|------------------------------------|----------------------------------|------------------------------------|--------------------------------------|--------------------------------------|------------|--------------------------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>212200   |  |  |                                      |                                    |                                  |                                    |           | Weapon System / Platform<br>AWS      |                                    |                                  |                                    | P-1 Line Item Nomenclature<br>DDG 51 |                                      |            |                                      |
| (TOA, \$ in Millions)   |  |  |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |                                      |                                      |            |                                      |
|   |  |  | 2000<br>Contract<br>Forecast<br>Date | 2000<br>Actual<br>Contract<br>Date | 2000<br>Total<br>Cost<br>Request | 2000<br>Actual<br>Contract<br>Cost | CY<br>QTY | 2001<br>Contract<br>Forecast<br>Date | 2001<br>Actual<br>Contract<br>Date | 2001<br>Total<br>Cost<br>Request | 2001<br>Actual<br>Contract<br>Cost | BY1<br>QTY                           | 2002<br>Contract<br>Forecast<br>Date | BY2<br>QTY | 2003<br>Contract<br>Forecast<br>Date |
| <b>End Item</b>   |  |  |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |                                      |                                      |            |                                      |
| FY 01 for FY 02   |  |  |                                      |                                    |                                  |                                    | 2         | Jan 01                               | Jan 01                             | 21.0                             | 21.0                               |                                      |                                      |            |                                      |
| FY 01 for FY 03   |  |  |                                      |                                    |                                  |                                    | 2         | Jan 01                               | Jan 01                             | 12.0                             | 12.0                               |                                      |                                      |            |                                      |
| FY 01 for FY 04   |  |  |                                      |                                    |                                  |                                    | 2         | Jan 01                               | Jan 01                             | 12.0                             | 12.0                               |                                      |                                      |            |                                      |
|   |  |  |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |                                      |                                      |            |                                      |
|   |  |  |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |                                      |                                      |            |                                      |
|   |  |  |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |                                      |                                      |            |                                      |
|   |  |  |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |                                      |                                      |            |                                      |
|   |  |  |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |                                      |                                      |            |                                      |
|   |  |  |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |                                      |                                      |            |                                      |
|   |  |  |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |                                      |                                      |            |                                      |
|   |  |  |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |                                      |                                      |            |                                      |
|   |  |  |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |                                      |                                      |            |                                      |
| <b>Total Advance Proc</b>   |  |  |                                      |                                    |                                  |                                    |           |                                      |                                    | <b>45.0</b>                      | <b>45.0</b>                        |                                      |                                      |            |                                      |
| Description:<br>FY01 advanced procurement (AP) required to provide engineering solutions for producibility initiatives on AWS production to avoid potential cost increases due to diminishing manufacturing capability and technological obsolescence. The FY01 AP also funds the combined buy of FY02-FY04 Director/Director Controllers from General Dynamics Armament Systems. |  |  |                                      |                                    |                                  |                                    |           |                                      |                                    |                                  |                                    |                                      |                                      |            |                                      |

|   |            |            |            |            |            |                                 |            |            |                                      |            |            |            |              |
|---|------------|------------|------------|------------|------------|---------------------------------|------------|------------|--------------------------------------|------------|------------|------------|--------------|
| Exhibit P-10 Advance Procurement Requirements Analysis<br>(Page 5 - Execution (Obligations/Expenditures)) |            |            |            |            |            | Date:<br>June 2001              |            |            |                                      |            |            |            |              |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>212200                                     |            |            |            |            |            | Weapon System / Platform<br>AWS |            |            | P-1 Line Item Nomenclature<br>DDG 51 |            |            |            |              |
| (TOA, \$ in Millions)   |            |            |            |            |            |                                 |            |            |                                      |            |            |            |              |
|   | <b>Oct</b> | <b>Nov</b> | <b>Dec</b> | <b>Jan</b> | <b>Feb</b> | <b>Mar</b>                      | <b>Apr</b> | <b>May</b> | <b>Jun</b>                           | <b>Jul</b> | <b>Aug</b> | <b>Sep</b> | <b>TOTAL</b> |
| PY OBL PLAN   |            |            |            |            |            |                                 |            |            |                                      |            |            |            |              |
| PY ACTUAL   |            |            |            |            |            |                                 |            |            |                                      |            |            |            |              |
| PY EXP PLAN   |            |            |            |            |            |                                 |            |            |                                      |            |            |            |              |
| PY ACTUAL   |            |            |            |            |            |                                 |            |            |                                      |            |            |            |              |
| CY OBL PLAN   |            |            |            | 45.0       |            |                                 |            |            |                                      |            |            |            | <b>45.0</b>  |
| CY ACTUAL   |            |            |            | 45.0       |            |                                 |            |            |                                      |            |            |            | <b>45.0</b>  |
| CY EXP PLAN   |            |            |            |            |            |                                 |            |            |                                      |            |            |            |              |
| CY ACTUAL   |            |            |            |            |            |                                 |            |            |                                      |            |            |            |              |
| BY1 OBL PLAN  |            |            |            |            |            |                                 |            |            |                                      |            |            |            |              |
| BY2 OBL PLAN  |            |            |            |            |            |                                 |            |            |                                      |            |            |            |              |

DATE:  
June 2001

| APPROPRIATION/BUDGET ACTIVITY     |             |        |        |        | P-1 ITEM NOMENCLATURE          |        |        |             |               |
|-----------------------------------|-------------|--------|--------|--------|--------------------------------|--------|--------|-------------|---------------|
| BA #3 AMPHIBIOUS SHIPS            |             |        |        |        | LHD-1 AMPHIBIOUS ASSAULT SHIPS |        |        |             |               |
|                                   | PRIOR YEARS | FY2002 | FY2003 | FY2004 | FY2005                         | FY2006 | FY2007 | TO COMPLETE | TOTAL PROGRAM |
| QUANTITY                          | 7           | 1      |        |        |                                |        |        |             | 8             |
| End Cost                          | 7,492.9     | 0.0    |        |        |                                |        |        |             | 7,492.9       |
| Less Advance Procurement          | 641.5       | 0.0    |        |        |                                |        |        |             | 641.5         |
| Less Escalation                   | 0.0         | 0.0    |        |        |                                |        |        |             | 0.0           |
| Full Funding TOA                  | 6,851.4     | 267.2  |        |        |                                |        |        |             | 7,118.6       |
| Plus Advance Procurement          | 1,496.7     | 0.0    |        |        |                                |        |        |             | 1,496.7       |
| Total Obligational Authority      | 8,348.1     | 267.2  |        |        |                                |        |        |             | 8,615.3       |
| Plus Outfitting and Post Delivery | 41.1        | 1.6    |        |        |                                |        |        |             | 42.7          |
| Plus Escalation                   | 0.0         | 0.0    |        |        |                                |        |        |             | 0.0           |
| Total                             | 8,389.2     | 268.8  |        |        |                                |        |        |             | 8,658.0       |
| Unit Cost (Ave. End Cost)         | 1,070.4     | 0.0    |        |        |                                |        |        |             | 936.6         |

Note: LHD 8 reflects incremental funding, FY99-02, and does not represent a fully funded ship.

**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) 12/95 12/01  
 Months to Complete  
 a) Award to Delivery 64 63  
 b) Construction Start to Delivery 48 48  
 Commissioning Date 6/01 12/06

**Armament:**

CIWS/MK-15 Mod 12 (LHD 7 only)  
 AN/SPS-49(V)5 Radar  
 AN/SPS-48E  
 NATO Seasparrow  
 Rolling Airframe Missile

**Major Electronics**

AN/SLQ-32(V)3  
 EXCOMM  
 Ship Surveillance Exploitation System  
 NTCS-A  
 CEC (Projected for LHD 8)  
 SSDS MK II (Projected for LHD 8)

UNCLASSIFIED  
CLASSIFICATION

P-27 EXHIBIT  
FY 2002 PRESIDENT'S BUDGET  
JUNE 2001

SHIPBUILDING AND CONVERSION, NAVY  
Ship Production Schedule

| SHIP<br>TYPE | SHIPBUILDER | FISCAL YEAR<br>AUTHORIZED | CONTRACT<br>AWARD | START OF<br>CONSTRUCTION | DELIVERY<br>DATE |
|--------------|-------------|---------------------------|-------------------|--------------------------|------------------|
| LHD 8        | INGALLS     | 2002                      | Dec-01            | Dec-02                   | Oct-06           |

| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 1 - Funding)                                      |     |            |              |         |                                       |          |          |          |          | Date:<br>June 2001   |          |          |             |         |
|--|-----|------------|--------------|---------|---------------------------------------|----------|----------|----------|----------|--|----------|----------|-------------|---------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>1711N/BA3/Amphibious Ships/3035                     |     |            |              |         |                                       |          |          |          |          | P-1 Line Item Nomenclature:<br>LHD Class Amphibious Assault Ship |          |          |             |         |
| Weapon System: :LHD-I Class  |     |            |              |         | First System (BY1) Award Date:<br>N/A |          |          |          |          | First System (BY1) Completion Date:<br>N/A                       |          |          |             |         |
| (\$ in Millions)   |     |            |              |         |                                       |          |          |          |          |  |          |          |             |         |
|  | PLT | When Req'd | FY99 & Prior | PY FY00 | CY FY01                               | BY1 FY02 | BY2 FY03 | BY3 FY04 | BY4 FY05 | BY5 FY06   | BY6 FY07 | BY7 FY08 | To Complete | Total   |
| End Item Qty   |     |            |              |         |                                       | 1        |          |          |          |  |          |          |             | 1       |
| Plans  |     |            |              |         |                                       |          |          |          |          |  |          |          |             | 0.000   |
| Basic  |     |            | 44.205       | 279.016 | 380.000                               |          |          |          |          |  |          |          |             | 703.221 |
| Change Orders  |     |            |              |         | 5.000                                 |          |          |          |          |  |          |          |             | 5.000   |
| Electronics  |     |            |              | 22.000  | 8.370                                 |          |          |          |          |  |          |          |             | 30.370  |
| Propulsion   |     |            |              |         |                                       |          |          |          |          |  |          |          |             | 0.000   |
| HM&E   |     |            |              | 12.510  | 5.000                                 |          |          |          |          |  |          |          |             | 17.510  |
| Other Cost   |     |            |              | 10.700  | 5.000                                 |          |          |          |          |  |          |          |             | 15.700  |
| Ordnance   |     |            |              | 30.959  | 18.197                                |          |          |          |          |  |          |          |             | 49.156  |
| Escalation   |     |            |              |         | 34.210                                |          |          |          |          |  |          |          |             | 34.210  |
| Balance (AP)   |     |            |              |         |                                       |          |          |          |          |  |          |          |             | 0.000   |
| Total AP   |     |            | 44.205       | 355.185 | 455.777                               | 0.000    | 0.000    | 0.000    | 0.000    | 0.000  | 0.000    | 0.000    | 0.000       | 855.167 |
| Description:<br>LHD 8 FY99 Advance Procurement<br>LHD 8 FY00 Advance Procurement<br>LHD 8 FY01 Advance Procurement |     |            |              |         |                                       |          |          |          |          |  |          |          |             |         |

Exhibit P-10, Advance Procurement Requirements Analysis

| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 2 - Budget Justification)     |     |     |           |      |                             |                         |          |                              |                          |           | Date: June 2001   |                          |           |                              |                          |
|--|-----|-----|-----------|------|-----------------------------|-------------------------|----------|------------------------------|--------------------------|-----------|---|--------------------------|-----------|------------------------------|--------------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>1711N/BA3/Amphibious Ships/3035 |     |     |           |      |                             |                         |          | Weapon System<br>LHD-1 CLASS |                          |           | P-1 Line Item Nomenclature<br>LHD 1 Amphibious Assault Ship |                          |           |                              |                          |
| (TOA, \$ in Millions)  |     |     |           |      |                             |                         |          |                              |                          |           |   |                          |           |                              |                          |
|  | PLT | QPA | Unit Cost | FY00 | FY00 Contract Forecast Date | FY00 Total Cost Request | FY01 Qty | FY 01 Contract Forecast Date | FY 01 Total Cost Request | FY 02 Qty | FY 02 Contract Forecast Date                                | FY 02 Total Cost Request | FY 03 Qty | FY 03 Contract Forecast Date | FY 03 Total Cost Request |
| End Item   |     |     |           |      |                             |                         |          |                              |                          |           |   |                          |           |                              |                          |
| Plans  |     |     |           |      | December-00                 | 279.016                 |          | December-01                  | 380.000                  |           |   |                          |           |                              |                          |
| Basic  |     |     |           |      |                             |                         |          | Various                      | 5.000                    |           |   |                          |           |                              |                          |
| Change Orders  |     |     |           |      |                             |                         |          | Various                      | 8.370                    |           |   |                          |           |                              |                          |
| Electronics  |     |     |           |      | Various                     | 22.000                  |          |                              |                          |           |   |                          |           |                              |                          |
| Propulsion   |     |     |           |      |                             |                         |          | Various                      | 5.000                    |           |   |                          |           |                              |                          |
| HM&E   |     |     |           |      | Various                     | 12.510                  |          | Various                      | 5.000                    |           |   |                          |           |                              |                          |
| Other Cost   |     |     |           |      | Various                     | 10.700                  |          | Various                      | 18.197                   |           |   |                          |           |                              |                          |
| Ordnance   |     |     |           |      | Various                     | 30.959                  |          | December-01                  | 34.210                   |           |   |                          |           |                              |                          |
| Escalation   |     |     |           |      |                             |                         |          |                              |                          |           |   |                          |           |                              |                          |
| Total AP   |     |     |           |      |                             | 355.185                 |          |                              | 455.777                  |           |   |                          |           |                              |                          |
| Description:<br><br>LHD 8 FY00 Advance Procurement<br>LHD 8 FY01 Advance Procurement           |     |     |           |      |                             |                         |          |                              |                          |           |   |                          |           |                              |                          |

Exhibit P-10, Advance Procurement Funding

|  |            |            |            |              |                              |              |             |             |   |         |  |  |
|--|------------|------------|------------|--------------|------------------------------|--------------|-------------|-------------|---|---------|--|--|
| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 3 - Present Value Analysis)   |            |            |            |              | Date: June 2001              |              |             |             |   |         |  |  |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>1711N/BA3/Amphibious Ships/3035 |            |            |            |              | Weapon System<br>LHD-1 CLASS |              |             |             | P-1 Line Item Nomenclature<br>LHD 1 Amphibious Assault Ship |         |  |  |
| (TOA, \$ in Millions)  |            |            |            |              |                              |              |             |             |   |         |  |  |
|  | PY<br>FY00 | CY<br>FY01 | BY<br>FY02 | BY2<br>FY 03 | BY3<br>FY 04                 | BY4<br>FY 05 | BY5<br>FY06 | BY6<br>FY07 | To<br>Complete  | Total   |  |  |
| Proposal w/o AP  |            |            |            |              |                              |              |             |             |   | 0.000   |  |  |
| Then Year Cost   |            |            |            |              |                              |              |             |             |   | 0.000   |  |  |
| Constant Year Cost   |            |            |            |              |                              |              |             |             |   | 0.000   |  |  |
| Present Value  |            |            |            |              |                              |              |             |             |   | 0.000   |  |  |
| AP Proposal  |            |            |            |              |                              |              |             |             |   | 0.000   |  |  |
| Then Year Cost   | 355.185    | 455.777    |            |              |                              |              |             |             |   | 810.962 |  |  |
| Constant Year Cost   |            |            |            |              |                              |              |             |             |   | 0.000   |  |  |
| Present Value  |            |            |            |              |                              |              |             |             |   | 0.000   |  |  |
| Differences  |            |            |            |              |                              |              |             |             |   | 0.000   |  |  |
| Then Year Cost   | 355.185    | 455.777    |            |              |                              |              |             |             |   | 810.962 |  |  |
| Constant Year Cost   |            |            |            |              |                              |              |             |             |   | 0.000   |  |  |
| Present Value  |            |            |            |              |                              |              |             |             |   | 0.000   |  |  |
| Description:   |            |            |            |              |                              |              |             |             |   |         |  |  |
| LHD 8 FY00 Advance Procurement<br>LHD 8 FY01 Advance Procurement                               |            |            |            |              |                              |              |             |             |   |         |  |  |

Exhibit P-10, Advance Procurement

| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 4 - Execution)                |     |             |                                   |                                 |                               |                                 |             | Date: June 2001                    |             |   |             |                                   |             |                                   |  |
|--|-----|-------------|-----------------------------------|---------------------------------|-------------------------------|---------------------------------|-------------|------------------------------------|-------------|---|-------------|-----------------------------------|-------------|-----------------------------------|--|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>1711N/BA3/Amphibious Ships/3035 |     |             |                                   |                                 |                               |                                 |             | Weapon System<br>LHD-1 Class       |             | P-1 Line Item Nomenclature<br>LHD-1 Class Amphibious Assault Ship |             |                                   |             |                                   |  |
| (TOA, \$ in Millions)  |     |             |                                   |                                 |                               |                                 |             |                                    |             |   |             |                                   |             |                                   |  |
|  | PLT | FY00<br>QTY | FY00 Contract<br>Forecast<br>Date | FY00 Actual<br>Contract<br>Date | FY00 Total<br>Cost<br>Request | FY00 Actual<br>Contract<br>Cost | FY01<br>QTY | FY 01 Contract<br>Forecast<br>Date | FY02<br>QTY | FY02 Contract<br>Forecast<br>Date                                 | FY03<br>QTY | FY03 Contract<br>Forecast<br>Date | FY04<br>QTY | FY04 Contract<br>Forecast<br>Date |  |
| End Item   |     |             |                                   |                                 |                               |                                 |             |                                    | 1           |   |             |                                   |             |                                   |  |
| Plans  |     |             |                                   |                                 |                               |                                 |             |                                    |             |   |             |                                   |             |                                   |  |
| Basic  |     | 279.016     | December-00                       | Various                         |                               |                                 | 380.000     | December-01                        |             |   |             |                                   |             |                                   |  |
| Change Orders  |     |             |                                   |                                 |                               |                                 | 5.000       | Various                            |             |   |             |                                   |             |                                   |  |
| Electronics  |     | 22.000      | Various                           | Various                         |                               |                                 | 8.370       | Various                            |             |   |             |                                   |             |                                   |  |
| Propulsion   |     |             |                                   |                                 |                               |                                 |             |                                    |             |   |             |                                   |             |                                   |  |
| HM&E   |     | 12.510      | Various                           | Various                         |                               |                                 | 5.000       | Various                            |             |   |             |                                   |             |                                   |  |
| Other Cost   |     | 10.700      | Various                           | Various                         |                               |                                 | 5.000       | Various                            |             |   |             |                                   |             |                                   |  |
| Ordnance   |     | 30.959      | Various                           | Various                         |                               |                                 | 18.197      | Various                            |             |   |             |                                   |             |                                   |  |
| Escalation   |     |             |                                   |                                 |                               |                                 | 34.210      | December-01                        |             |   |             |                                   |             |                                   |  |
| Total AP   |     | 355.185     |                                   |                                 |                               |                                 | 455.777     |                                    |             |   |             |                                   |             |                                   |  |
| Description:<br><br>LHD 8 FY00 Advance Procurement<br>LHD 8 FY01 Advance Procurement           |     |             |                                   |                                 |                               |                                 |             |                                    |             |   |             |                                   |             |                                   |  |



|  |                                  |
|--|----------------------------------|
| <b>BUDGET ITEM JUSTIFICATION SHEET (P-40)</b><br>FY 2002 President Budget (\$ in Millions) | <b>DATE:</b><br><b>JUNE 2001</b> |
|--|----------------------------------|

| APPROPRIATION/BUDGET ACTIVITY               | P-1 ITEM NOMENCLATURE            |         |         |         |  |  |
|---|----------------------------------|---------|---------|---------|--|--|
| BA #3 AMPHIBIOUS SHIPS                      | LPD-17 AMPHIBIOUS TRANSPORT DOCK |         |         |         |  |  |
|   | PRIOR YRS                        | FY 2000 | FY 2001 | FY 2002 |  |  |
| <b>QUANTITY</b>                             | 2                                | 2       | 0       | 0       |  |  |
| <b>Total Funding By Ship</b>                |                                  |         |         |         |  |  |
| End Cost Budget                             | 1,974.6                          | 1,500.2 | 0.0     | 0.0     |  |  |
| Less Advance Procurement                    | 96.0                             | 0.0     | 0.0     | 0.0     |  |  |
| Less Cost to Complete                       | 250.0                            | 0.0     | 0.0     | 0.0     |  |  |
| Less Escalation                             | 0.0                              | 0.0     | 0.0     | 0.0     |  |  |
| Full Funding TOA                            | 1,628.6                          | 1,500.2 | 0.0     | 0.0     |  |  |
| Plus Advance Procurement                    | 96.0                             | 0.0     | 555.6   | 421.3   |  |  |
| Total Obligational Authority                | 1,724.6                          | 1,500.2 | 555.6   | 421.3   |  |  |
| <b>Total Program Funding By Fiscal Year</b> |                                  |         |         |         |  |  |
| Plus Cost to Complete                       | 0.0                              | 0.0     | 0.0     | 250.0   |  |  |
| Plus Outfitting & Post Delivery             | 0.0                              | 0.0     | 0.0     | 0.0     |  |  |
| <b>TOTAL</b>                                | 1,724.6                          | 1,500.2 | 555.6   | 671.3   |  |  |
| Unit Cost (Ave. End Cost)                   | 987.3                            | 750.1   | N/A     | N/A     |  |  |

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

**CHARACTERISTICS:**

**Hull**

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

**PRODUCTION STATUS:**

**Contract Plans**

|                             |        |        |
|-----------------------------|--------|--------|
|                             | 0001   | 0002   |
| Award Planned (Month)       | Feb-00 | May-00 |
| Months to Complete          |        |        |
| a) Award to Delivery        | 68     | 70     |
| b) Const. Start to Delivery | 51     | 41     |
| Commissioning Date          | TBD    | TBD    |

**Armament**

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

**Electronics**

C4ISR  
 SSDS Mark 2 (including CEC)  
 MK 12 AIMS IFF  
 AN/SLQ-32(V)2 (LPD17 - LPD21)  
 AIEWS (LPD22 - LPD28)  
 BFTT  
 NULKA

\*\* Space, weight, cables and foundations only.



UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27  
FY 2002 PRESIDENT BUDGET  
JUNE 2001

| SHIP<br>TYPE | HULL<br>NUMBER | SHIPBUILDER | FISCAL YEAR<br>AUTHORIZED | CONTRACT<br>AWARD | START OF<br>CONSTRUCTION | DELIVERY<br>DATE |
|--------------|----------------|-------------|---------------------------|-------------------|--------------------------|------------------|
| LPD 9601     | LPD 17         | AVONDALE    | 1996                      | DECEMBER 1996     | JUNE 2000                | NOVEMBER 2004    |
| LPD 9901     | LPD 18         | AVONDALE    | 1999                      | DECEMBER 1998     | FEBRUARY 2002            | JULY 2005        |
| LPD 0001     | LPD 19         | AVONDALE*   | 2000                      | FEBRUARY 2000     | JULY 2001                | OCTOBER 2005     |
| LPD 0002     | LPD 20         | AVONDALE    | 2000                      | MAY 2000          | OCTOBER 2002             | MARCH 2006       |

\* Avondale Industries is expected to be the prime contractor for all ships of the LPD17 class. Based on current industry plans, the ship marked with the asterisk is expected to be constructed at Bath Iron Works.

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2002 PRESIDENT BUDGET  
JUNE 2001

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

Ship Type: LPD 17

|                                  | (1)   |          | (1)   |          | (2)   |          | (0)   |          | (0)   |          |
|----------------------------------|-------|----------|-------|----------|-------|----------|-------|----------|-------|----------|
|                                  | FY 96 |          | FY 99 |          | FY 00 |          | FY 01 |          | FY 02 |          |
|                                  | QTY   | TOT COST |
| ELECTRONIC EQUIPMENT             |       |          |       |          |       |          |       |          |       |          |
| a. P-35 Items                    |       |          |       |          |       |          |       |          |       |          |
| 1. C4ISR                         | 1     | 64,187   | 1     | 62,676   | 2     | 127,260  | 0     | 0        | 0     | 0        |
| 2. SSDS Mark 2                   | 1     | 34,520   | 1     | 32,382   | 2     | 64,406   | 0     | 0        | 0     | 0        |
| 3. MK 12 AIMS IFF                | 1     | 5,819    | 1     | 5,255    | 2     | 10,374   | 0     | 0        | 0     | 0        |
| 4. AN/SLQ-32(V)2 (Refurb)        | 1     | 4,343    | 1     | 5,002    | 2     | 10,156   | 0     | 0        | 0     | 0        |
| 5. AIEWS                         | 0     | 0        | 0     | 0        | 0     | 0        | 0     | 0        | 0     | 0        |
| Subtotal                         |       | 108,869  |       | 105,315  |       | 212,196  |       | 0        |       | 0        |
| b. Major Items                   |       |          |       |          |       |          |       |          |       |          |
| 1. NULKA                         | 1     | 1,588    | 1     | 1,298    | 2     | 2,725    | 0     | 0        | 0     | 0        |
| 2. AMPHIB ASSAULT DIR SYSTEM     | 1     | 3,402    | 1     | 3,416    | 2     | 6,738    | 0     | 0        | 0     | 0        |
| 3. BATTLE FORCE TACTICAL TRAINER | 1     | 5,700    | 1     | 4,545    | 2     | 9,270    | 0     | 0        | 0     | 0        |
| 4. NIXIE                         | 1     | 975      | 1     | 964      | 2     | 1,014    | 0     | 0        | 0     | 0        |
| 5. RADIAC                        | 1     | 131      | 1     | 142      | 2     | 267      | 0     | 0        | 0     | 0        |
| 6. UNMANNED AERIAL VEHICLES      | 0     | 0        | 0     | 0        | 0     | 0        | 0     | 0        | 0     | 0        |
| 7. SIGNAL INTELLIGENCE           | 0     | 0        | 0     | 0        | 0     | 0        | 0     | 0        | 0     | 0        |
| Subtotal                         |       | 11,796   |       | 10,365   |       | 20,014   |       | 0        |       | 0        |
| c. Other Electronics             |       | 22,004   |       | 22,994   |       | 39,607   |       | 0        |       | 0        |
| TOTAL ELECTRONICS                |       | 142,669  |       | 138,674  |       | 271,817  |       | 0        |       | 0        |

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2002 PRESIDENT BUDGET  
JUNE 2001

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

| Ship Type: LPD 17  | (1)   |          | (1)   |          | (2)   |          | (0)   |          | (0)   |          |
|--|-------|----------|-------|----------|-------|----------|-------|----------|-------|----------|
|  | FY 96 |          | FY 99 |          | FY 00 |          | FY 01 |          | FY 02 |          |
|  | QTY   | TOT COST |
| HM&E EQUIPMENT   |       |          |       |          |       |          |       |          |       |          |
| a. P-35 Items  |       |          |       |          |       |          |       |          |       |          |
| NONE   |       |          |       |          |       |          |       |          |       |          |
| Subtotal   |       | 0        |       | 0        |       | 0        |       | 0        |       | 0        |
| b. Major Items   |       |          |       |          |       |          |       |          |       |          |
| 1. Boats   | 3     | 865      | 3     | 833      | 6     | 1,562    | 0     |          | 0     |          |
| 2. CCTV, Site 400  | 1     | 340      | 1     | 325      | 2     | 631      |       |          |       |          |
| 3. Truck, Forklift   | 5     | 639      | 5     | 873      | 10    | 1,536    |       |          |       |          |
| 4. Chemical Warfare Detector                               | 1     | 28       | 1     | 28       | 2     | 56       |       |          |       |          |
| 5. Military Payroll System                                 | 0     | 0        | 0     | 0        | 0     | 0        |       |          |       |          |
| Subtotal   |       | 1,872    |       | 2,059    |       | 3,785    |       |          |       |          |
| c. Other HM&E  |       | 64,855   |       | 16,428   |       | 37,210   |       | 0        |       | 0        |
| (Includes Shock Test, \$37.0 million in FY 1996 for LPD17) |       |          |       |          |       |          |       |          |       |          |
| TOTAL HM&E   |       | 66,727   |       | 18,487   |       | 40,995   |       | 0        |       | 0        |

UNCLASSIFIED

CLASSIFICATION

P-8A EXHIBIT

FY 2002 PRESIDENT BUDGET

JUNE 2001

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

Ship Type: LPD 17

|  | (1)   |          | (1)   |          | (2)   |          | (0)   |          | (0)   |          |
|--|-------|----------|-------|----------|-------|----------|-------|----------|-------|----------|
|  | FY 96 |          | FY 99 |          | FY 00 |          | FY 01 |          | FY 02 |          |
|  | QTY   | TOT COST |
| ORDNANCE EQUIPMENT   |       |          |       |          |       |          |       |          |       |          |
| a. P-35 Items  |       |          |       |          |       |          |       |          |       |          |
| 1. RAM Missile System  | 2     | 19,900   | 2     | 19,348   | 4     | 40,615   | 0     | 0        | 0     | 0        |
| 2. AN/SPS-48E  | 1     | 10,659   | 1     | 10,188   | 2     | 21,326   | 0     | 0        | 0     | 0        |
| 3. SPQ-9B  | 1     | 5,740    | 1     | 5,136    | 2     | 13,224   | 0     | 0        | 0     | 0        |
| Subtotal   |       | 36,299   |       | 34,672   |       | 75,165   |       | 0        |       | 0        |
| b. Major Items   |       |          |       |          |       |          |       |          |       |          |
| 1. 50 CAL Machine Gun  | 2     | 35       | 2     | 30       | 4     | 84       | 0     | 0        | 0     | 0        |
| 2. Flight Cntrl & Instrument Landing<br>System with Helicopter Operations Surveillance System and Dynamic Interface Test | 1     | 1,992    | 1     | 600      | 2     | 976      | 0     | 0        | 0     | 0        |
| 3. MK46 Gun Barrels  | 2     | 641      | 2     | 541      | 4     | 1,082    | 0     | 0        | 0     | 0        |
| Subtotal   |       | 2,668    |       | 1,171    |       | 2,142    |       | 0        |       | 0        |
| c. Other Ordnance  |       | 18,001   |       | 11,952   |       | 33,598   |       | 0        |       | 0        |
| TOTAL ORDNANCE   |       | 56,968   |       | 47,795   |       | 110,905  |       | 0        |       | 0        |

UNCLASSIFIED  
CLASSIFICATION

P-8B EXHIBIT  
FY 2002 PRESIDENT BUDGET  
JUNE 2001

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     | NOV 2001        |

II. Classification of Cost Estimates

CLASS C

III. Basic Construction/Conversion

|                      | FY96 (0001) | FY99 (0001) | FY00 (0001) | FY00 (0002) |
|----------------------|-------------|-------------|-------------|-------------|
| a. RFP Response Date | JUN 1996    | JUN 1996    | JUN 1996    | OCT 1999    |
| b. Award Date        | DEC 1996    | DEC 1998    | FEB 2000    | MAY 2000    |
| c. Contract Type     | CPAF        | CPAF        | CPIF        | CPIF        |

IV. Escalation

|           |         |         |         |         |
|-----------|---------|---------|---------|---------|
| Base Date | FORWARD | FORWARD | FORWARD | FORWARD |
|           | PRICED  | PRICED  | PRICED  | PRICED  |

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT

FY 2002 PRESIDENT BUDGET

JUNE 2001

Ship Type - LPD 17

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

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

| <u>II. CURRENT FUNDING:</u>           | <u>QTY</u> | <u>FY 96</u>  | <u>QTY</u> | <u>FY 97</u> | <u>QTY</u> | <u>FY 98</u> | <u>QTY</u> | <u>FY 99</u>  | <u>QTY</u> | <u>FY 00</u>  | <u>QTY</u> | <u>FY 01</u> | <u>QTY</u> | <u>FY 02</u> |
|---------------------------------------|------------|---------------|------------|--------------|------------|--------------|------------|---------------|------------|---------------|------------|--------------|------------|--------------|
| Major Hardware                        | 1          | 30,233        | 0          | 0            | 0          | 0            | 1          | 28,562        | 2          | 67,592        | 0          | 0            | 0          | 0            |
| Ancillary Equipment                   |            | 0             |            |              |            |              |            | 200           |            | 504           |            |              |            |              |
| Documentation and Systems Engineering |            | 0             |            |              |            |              |            | 3,455         |            | 3,046         |            |              |            |              |
| Software                              |            | 3,421         |            |              |            |              |            | 6,304         |            | 6,860         |            |              |            |              |
| Technical Engineering                 |            | 10,118        |            |              |            |              |            | 1,345         |            | 4,912         |            |              |            |              |
| Spares                                |            | 2,505         |            |              |            |              |            | 903           |            | 2,656         |            |              |            |              |
| Turnkey                               |            | <u>17,910</u> |            |              |            |              |            | <u>21,907</u> |            | <u>41,690</u> |            |              |            |              |
| TOTAL                                 |            | 64,187        |            |              |            |              |            | 62,676        |            | 127,260       |            |              |            |              |

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT

FY 2002 PRESIDENT BUDGET

JUNE 2001

Ship Type - LPD 17

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

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

| <u>II. CURRENT FUNDING:</u>      | <u>QTY</u> | <u>FY 96</u> | <u>QTY</u> | <u>FY 97</u> | <u>QTY</u> | <u>FY 98</u> | <u>QTY</u> | <u>FY 99</u> | <u>QTY</u> | <u>FY 00</u> | <u>QTY</u> | <u>FY 01</u> | <u>QTY</u> | <u>FY 02</u> |
|----------------------------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|
| Major Hardware                   | 1          | 3,234        | 0          | 0            | 0          | 0            | 1          | 3,434        | 2          | 6,624        | 0          | 0            | 0          | 0            |
| Ancillary Equipment              |            | 10           |            |              |            |              |            | 175          |            | 306          |            |              |            |              |
| Systems Engineering              |            | 892          |            |              |            |              |            | 843          |            | 1,002        |            |              |            |              |
| Technical Data and Documentation |            | 0            |            |              |            |              |            | 93           |            | 186          |            |              |            |              |
| Technical Engineering            |            | 190          |            |              |            |              |            | 0            |            | 300          |            |              |            |              |
| Spares                           |            | 1,060        |            |              |            |              |            | 130          |            | 1,090        |            |              |            |              |
| Other Appropriate Costs          |            | 433          |            |              |            |              |            | 580          |            | 866          |            |              |            |              |
| TOTAL                            |            | 5,819        |            |              |            |              |            | 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>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 2002 PRESIDENT BUDGET

JUNE 2001

Ship Type - LPD 17

Item - Ship Self Defense System Mark 2

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

II. CURRENT FUNDING:

|                                  | <u>QTY</u> | <u>FY 96</u> | <u>QTY</u> | <u>FY 97</u> | <u>QTY</u> | <u>FY 98</u> | <u>QTY</u> | <u>FY 99</u> | <u>QTY</u> | <u>FY 00</u>  | <u>QTY</u> | <u>FY 01</u> | <u>QTY</u> | <u>FY 02</u> |
|----------------------------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|---------------|------------|--------------|------------|--------------|
| Major Hardware                   | 1          | 17,316       | 0          | 0            | 0          | 0            | 1          | 17,570       | 2          | 26,621        | 0          | 0            | 0          | 0            |
| Ancillary Equipment              |            | 0            |            |              |            |              |            | 0            |            | 0             |            |              |            |              |
| Systems Engineering              |            | 1,783        |            |              |            |              |            | 3,468        |            | 0             |            |              |            |              |
| Technical Data and Documentation |            | 231          |            |              |            |              |            | 391          |            | 1,435         |            |              |            |              |
| Technical Engineering            |            | 3,739        |            |              |            |              |            | 81           |            | 14,222        |            |              |            |              |
| Spares                           |            | 1,488        |            |              |            |              |            | 2,287        |            | 2,897         |            |              |            |              |
| Other Appropriate Costs          |            | <u>9,963</u> |            |              |            |              |            | <u>8,585</u> |            | <u>19,231</u> |            |              |            |              |
| TOTAL                            |            | 34,520       |            |              |            |              |            | 32,382       |            | 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 2002 PRESIDENT BUDGET

JUNE 2001

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:             | QTY | FY 96        | QTY | FY 97 | QTY | FY 98 | QTY | FY 99        | QTY | FY 00         | QTY | FY 01 | QTY | FY 02 |
|----------------------------------|-----|--------------|-----|-------|-----|-------|-----|--------------|-----|---------------|-----|-------|-----|-------|
| Major Hardware                   | 1   | 3,379        | 0   | 0     | 0   | 0     | 1   | 3,897        | 2   | 4,097         | 0   | 0     | 0   | 0     |
| Ancillary Equipment              |     | 0            |     |       |     |       |     | 186          |     | 0             |     |       |     |       |
| Systems Engineering              |     | 0            |     |       |     |       |     | 0            |     | 0             |     |       |     |       |
| Technical Data and Documentation |     | 1            |     |       |     |       |     | 2            |     | 0             |     |       |     |       |
| Technical Engineering            |     | 236          |     |       |     |       |     | 158          |     | 0             |     |       |     |       |
| Spares                           |     | 62           |     |       |     |       |     | 217          |     | 343           |     |       |     |       |
| Other Appropriate Costs          |     | 665          |     |       |     |       |     | 542          |     | 5,716         |     |       |     |       |
| <b>TOTAL</b>                     |     | <b>4,343</b> |     |       |     |       |     | <b>5,002</b> |     | <b>10,156</b> |     |       |     |       |

III. CONTRACT DATA:

| PROGRAM |            |          | HARDWARE  | CONTRACT   |
|---------|------------|----------|-----------|------------|
| YEAR    | CONTRACTOR | QUANTITY | UNIT COST | AWARD DATE |
|         |            |          |           |            |

IV. DELIVERY DATA:

| PROGRAM | SHIP | EARLIEST SHIP | MONTHS REQ.     | PRODUCTION | REQUIRED   |
|---------|------|---------------|-----------------|------------|------------|
| YEAR    | TYPE | DELIVERY DATE | BEFORE DELIVERY | LEAD TIME  | AWARD DATE |
|         |      |               |                 |            |            |

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT

FY 2002 PRESIDENT BUDGET

JUNE 2001

Ship Type - LPD 17

Item - RAM Missile System [MK31 MOD 0 ]

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

| <u>II. CURRENT FUNDING:</u>  | <u>QTY</u> | <u>FY 96</u> | <u>QTY</u> | <u>FY 97</u> | <u>QTY</u> | <u>FY 98</u> | <u>QTY</u> | <u>FY 99</u> | <u>QTY</u> | <u>FY 00</u> | <u>QTY</u> | <u>FY 01</u> | <u>QTY</u> | <u>FY 02</u> |
|--|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|
| Major Hardware   | 2          | 11,268       | 0          | 0            | 0          | 0            | 2          | 10,325       | 4          | 22,363       | 0          | 0            | 0          | 0            |
| Ancillary Equipment  |            | 588          |            |              |            |              |            | 485          |            | 970          |            |              |            |              |
| Systems Engineering  |            | 433          |            |              |            |              |            | 3,990        |            | 7,675        |            |              |            |              |
| Technical Data and Documentation   |            | 0            |            |              |            |              |            | 0            |            | 0            |            |              |            |              |
| Technical Engineering  |            | 3,384        |            |              |            |              |            | 0            |            | 0            |            |              |            |              |
| Spares   |            | 474          |            |              |            |              |            | 371          |            | 1,000        |            |              |            |              |
| Other Appropriate Costs  |            | <u>3,753</u> |            |              |            |              |            | <u>4,177</u> |            | <u>8,607</u> |            |              |            |              |
| TOTAL END COST   |            | 19,900       |            |              |            |              |            | 19,348       |            | 40,615       |            |              |            |              |
| Advance Procurement FY01 for FY04*   |            |              |            |              |            |              |            |              |            |              |            | 6,244        |            |              |
| Advance Procurement FY01 for FY05 *  |            |              |            |              |            |              |            |              |            |              |            | 6,938        |            |              |
| Advance Procurement FY01 for FY06 *  |            |              |            |              |            |              |            |              |            |              |            | 7,334        |            |              |
| * Provides economic order quantity for Rolling Airframe Missile System multiyear procurement |            |              |            |              |            |              |            |              |            |              |            |              |            |              |
| Total Obligational Authority FY01  |            |              |            |              |            |              |            |              |            |              |            | 20,516       |            |              |

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 2002 PRESIDENT BUDGET

JUNE 2001

Ship Type - LPD 17

Item - AN/SPS-48E (Refurbished)

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

| <u>II. CURRENT FUNDING:</u>      | <u>QTY</u> | <u>FY 96</u> | <u>QTY</u> | <u>FY 97</u> | <u>QTY</u> | <u>FY 98</u> | <u>QTY</u> | <u>FY 99</u> | <u>QTY</u> | <u>FY 00</u> | <u>QTY</u> | <u>FY 01</u> | <u>QTY</u> | <u>FY 02</u> |
|----------------------------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|
| Major Hardware                   | 1          | 8,265        | 0          | 0            | 0          | 0            | 1          | 7,787        | 2          | 15,904       | 0          | 0            | 0          | 0            |
| Ancillary Equipment              |            | 0            |            |              |            |              |            | 0            |            | 0            |            |              |            |              |
| Systems Engineering              |            | 216          |            |              |            |              |            | 222          |            | 458          |            |              |            |              |
| Technical Data and Documentation |            | 108          |            |              |            |              |            | 111          |            | 228          |            |              |            |              |
| Technical Engineering            |            | 216          |            |              |            |              |            | 668          |            | 458          |            |              |            |              |
| Spares                           |            | 300          |            |              |            |              |            | 242          |            | 976          |            |              |            |              |
| Other Appropriate Costs          |            | <u>1,554</u> |            |              |            |              |            | <u>1,158</u> |            | <u>3,302</u> |            |              |            |              |
| TOTAL                            |            | 10,659       |            |              |            |              |            | 10,188       |            | 21,326       |            |              |            |              |

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 2002 PRESIDENT BUDGET

JUNE 2001

Ship Type - LPD 17

Item - AN/SPQ-9B

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

| <u>II. CURRENT FUNDING:</u>      | <u>QTY</u> | <u>FY 96</u> | <u>QTY</u> | <u>FY 97</u> | <u>QTY</u> | <u>FY 98</u> | <u>QTY</u> | <u>FY 99</u> | <u>QTY</u> | <u>FY 00</u> | <u>QTY</u> | <u>FY 01</u> | <u>QTY</u> | <u>FY 02</u> |
|----------------------------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|
| Major Hardware                   | 1          | 4,080        | 0          | 0            | 0          | 0            | 1          | 4,198        | 2          | 9,480        | 0          | 0            | 0          | 0            |
| Ancillary Equipment              |            | 0            |            |              |            |              |            | 0            |            | 0            |            |              |            |              |
| Systems Engineering              |            | 233          |            |              |            |              |            | 237          |            | 1,390        |            |              |            |              |
| Technical Data and Documentation |            | 200          |            |              |            |              |            | 100          |            | 200          |            |              |            |              |
| Technical Engineering            |            | 145          |            |              |            |              |            | 50           |            | 0            |            |              |            |              |
| Spares                           |            | 647          |            |              |            |              |            | 465          |            | 460          |            |              |            |              |
| Other Appropriate Costs          |            | <u>435</u>   |            |              |            |              |            | <u>86</u>    |            | <u>1,694</u> |            |              |            |              |
| TOTAL                            |            | 5,740        |            |              |            |              |            | 5,136        |            | 13,224       |            |              |            |              |

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:

| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 1 - Funding)   |     |            |             |                                |          |          | Date:<br>June 2001                   |                                     |           |           |           |           |             |         |
|---|-----|------------|-------------|--------------------------------|----------|----------|--------------------------------------|-------------------------------------|-----------|-----------|-----------|-----------|-------------|---------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>1611N/BA3/Amphibious Ships/3036  |     |            |             |                                |          |          | P-1 Line Item Nomenclature:<br>LPD17 |                                     |           |           |           |           |             |         |
| Weapon System:<br>LPD17-28  |     |            |             | First System (BY1) Award Date: |          |          |                                      | First System (BY1) Completion Date: |           |           |           |           |             |         |
| (\$ in Millions)  |     |            |             |                                |          |          |                                      |                                     |           |           |           |           |             |         |
|   | PLT | When Req'd | Prior Years | PY-1 FY 99                     | PY FY 00 | CY FY 01 | BY1 FY 02                            | BY2 FY 03                           | BY3 FY 04 | BY4 FY 05 | BY5 FY 06 | BY6 FY 07 | To Complete | Total   |
| End Item Qty  |     |            | 1           | 1                              | 2        | 0        | 0                                    |                                     |           |           |           |           |             | 4       |
| Plans   |     |            |             |                                |          |          |                                      |                                     |           |           |           |           |             |         |
| Basic (FY98 for FY99)   |     |            | 96.0        |                                |          |          |                                      |                                     |           |           |           |           |             | 96.0    |
| Basic (FY 01 for FY 03)   |     |            |             |                                |          | 239.2    |                                      |                                     |           |           |           |           |             | 239.2   |
| Basic (FY02 for FY03)   |     |            |             |                                |          |          | 222.0                                |                                     |           |           |           |           |             | 222.0   |
| Basic (FY02 for FY04)   |     |            |             |                                |          |          | 122.4                                |                                     |           |           |           |           |             | 122.4   |
| Electronics (FY 01 for FY 03)   |     |            |             |                                |          | 214.6    |                                      |                                     |           |           |           |           |             | 214.6   |
| Electronics (FY02 for FY03)   |     |            |             |                                |          |          | 11.9                                 |                                     |           |           |           |           |             | 11.9    |
| Propulsion  |     |            |             |                                |          |          |                                      |                                     |           |           |           |           |             |         |
| HM&E (FY 01 for FY 03)  |     |            |             |                                |          | 33.8     |                                      |                                     |           |           |           |           |             | 33.8    |
| HM&E (FY02 for FY03)  |     |            |             |                                |          |          | 23.2                                 |                                     |           |           |           |           |             | 23.2    |
| Other Cost (FY 01 for FY 03)  |     |            |             |                                |          | 4.0      |                                      |                                     |           |           |           |           |             | 4.0     |
| Other Cost (FY02 for FY03)  |     |            |             |                                |          |          | 4.0                                  |                                     |           |           |           |           |             | 4.0     |
| Ordnance (FY 01 for FY 03)  |     |            |             |                                |          | 43.4     |                                      |                                     |           |           |           |           |             | 43.4    |
| Ordnance (FY01 for FY04)  |     |            |             |                                |          | 6.2      |                                      |                                     |           |           |           |           |             | 6.2     |
| Ordnance (FY01 for FY05)  |     |            |             |                                |          | 6.9      |                                      |                                     |           |           |           |           |             | 6.9     |
| Ordnance (FY01 for FY06)  |     |            |             |                                |          | 7.3      |                                      |                                     |           |           |           |           |             | 7.3     |
| Ordnance (FY02 for FY03)  |     |            |             |                                |          |          | 12.3                                 |                                     |           |           |           |           |             | 12.3    |
| Ordnance (FY02 for FY04)  |     |            |             |                                |          |          | 25.4                                 |                                     |           |           |           |           |             | 25.4    |
| Escalation  |     |            |             |                                |          |          |                                      |                                     |           |           |           |           |             |         |
| Total AP  |     |            | 96.0        | 0.0                            | 0.0      | 555.6    | 421.3                                |                                     |           |           |           |           |             | 1,072.9 |
| Description:<br>FY98 Advance Procurement for FY99 Ship<br>FY01 Rolling Airframe Missile System Multiyear Procurement<br>FY01 Advance Procurement for LPD21 and LPD22<br>FY02 Advance Procurement for LPD21, LPD22, LPD23 and LPD 24 |     |            |             |                                |          |          |                                      |                                     |           |           |           |           |             |         |

| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 2 - Budget Justification)  |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     | Date:<br>June 2001 |                              |                          |          |                             |                          |
|---|-----|-----|-----------|-----------|------------------------------|--------------------------|-----------|------------------------------|--------------------------|---------------------------|------------------------------|-------------------------------------|--------------------|------------------------------|--------------------------|----------|-----------------------------|--------------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>1611N/BA3/Amphibious Ships/3036  |     |     |           |           |                              |                          |           |                              |                          | Weapon System<br>LPD17-24 |                              | P-1 Line Item Nomenclature<br>LPD17 |                    |                              |                          |          |                             |                          |
| (TOA, \$ in Millions)   |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     |                    |                              |                          |          |                             |                          |
|   | PLT | QPA | Unit Cost | FY 98 Qty | FY 98 Contract Forecast Date | FY 98 Total Cost Request | FY 99 Qty | FY 99 Contract Forecast Date | FY 99 Total Cost Request | FY 00 Qty                 | FY 00 Contract Forecast Date | FY 00 Total Cost Request            | FY 01 Qty          | FY 01 Contract Forecast Date | FY 01 Total Cost Request | FY02 Qty | FY02 Contract Forecast Date | FY 02 Total Cost Request |
| End Item Full Funding   |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     |                    |                              |                          |          |                             |                          |
| End Item Economic Order Quantity Advance Procurement  |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     | 6                  |                              |                          |          |                             |                          |
| Plans   |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     |                    |                              |                          |          |                             |                          |
| Basic (FY98 for FY99)   |     |     |           |           | July-98                      | 96.0                     |           |                              |                          |                           |                              |                                     |                    |                              |                          |          |                             |                          |
| Basic (FY 01 for FY 03)   |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     |                    | July-01                      | 239.2                    |          |                             |                          |
| Basic (FY02 for FY03)   |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     |                    |                              |                          |          | December-01                 | 222.0                    |
| Basic (FY02 for FY04)   |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     |                    |                              |                          |          | December-01                 | 122.4                    |
| Electronics (FY 01 for FY 03)   |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     |                    | July-01                      | 214.6                    |          |                             |                          |
| Electronics (FY02 for FY03)   |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     |                    |                              |                          |          | December-01                 | 11.9                     |
| Propulsion  |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     |                    |                              | 0.0                      |          |                             |                          |
| HM&E (FY 01 for FY 03)  |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     |                    | December-00                  | 33.8                     |          |                             |                          |
| HM&E (FY02 for FY03)  |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     |                    |                              |                          |          | December-01                 | 23.2                     |
| Other Cost (FY 01 for FY 03)  |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     |                    | December-00                  | 4.0                      |          |                             |                          |
| Other Cost (FY02 for FY03)  |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     |                    |                              |                          |          | December-01                 | 4.0                      |
| Ordnance (FY 01 for FY 03)  |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     |                    | December-00                  | 43.4                     |          |                             |                          |
| Ordnance (FY01 for FY04)  |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     |                    | December-00                  | 6.2                      |          |                             |                          |
| Ordnance (FY01 for FY05)  |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     |                    | December-00                  | 6.9                      |          |                             |                          |
| Ordnance (FY01 for FY06)  |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     |                    | December-00                  | 7.3                      |          | December-01                 | 12.3                     |
| Ordnance (FY02 for FY03)  |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     |                    |                              |                          |          | December-01                 | 25.4                     |
| Ordnance (FY02 for FY04)  |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     |                    |                              |                          |          |                             |                          |
| Escalation  |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     |                    |                              |                          |          |                             |                          |
| Total AP  |     |     |           |           |                              | 96.0                     |           |                              |                          |                           |                              |                                     |                    |                              | 555.6                    |          |                             | 421.3                    |
| Description:<br>FY98 Advance Procurement for FY99 Ship<br>FY01 Rolling Airframe Missile System Multiyear Procurement<br>FY01 Advance Procurement for LPD21 and LPD22<br>FY02 Advance Procurement for LPD21, LPD22, LPD23 and LPD 24 |     |     |           |           |                              |                          |           |                              |                          |                           |                              |                                     |                    |                              |                          |          |                             |                          |

Exhibit P-10, Advance Procurement Funding

|  |                       |               |             |             |  |              |              |              |                                     |              |                |         |
|--|-----------------------|---------------|-------------|-------------|--|--------------|--------------|--------------|-------------------------------------|--------------|----------------|---------|
| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 3 - Present Value Analysis)   |                       |               |             |             | Date:<br>June 2001                                 |              |              |              |                                     |              |                |         |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>1611N/BA3/Amphibious Ships/3036   |                       |               |             |             | Weapon System<br>LPD18, LPD21, LPD22, LPD23, LPD24 |              |              |              | P-1 Line Item Nomenclature<br>LPD17 |              |                |         |
| (TOA, \$ in Millions)  |                       |               |             |             |  |              |              |              |                                     |              |                |         |
|  | FY98 &<br>Prior Years | PY-1<br>FY 99 | PY<br>FY 00 | CY<br>FY 01 | BY1<br>FY 02                                       | BY2<br>FY 03 | BY3<br>FY 04 | BY4<br>FY 05 | BY5<br>FY 06                        | BY6<br>FY 07 | To<br>Complete | Total   |
| Proposal w/o AP  |                       |               |             |             |  |              |              |              |                                     |              |                |         |
| Then Year Cost   |                       | 728.9         |             |             |  |              |              |              |                                     |              |                | 728.9   |
| Constant Year Cost   |                       |               |             |             |  |              |              |              |                                     |              |                |         |
| Present Value  |                       |               |             |             |  |              |              |              |                                     |              |                |         |
| AP Proposal  |                       |               |             |             |  |              |              |              |                                     |              |                |         |
| Then Year Cost   | 96.0                  | 632.9         |             | 555.6       | 421.3  |              |              |              |                                     |              |                | 1,705.8 |
| Constant Year Cost   |                       |               |             |             |  |              |              |              |                                     |              |                |         |
| Present Value  |                       |               |             |             |  |              |              |              |                                     |              |                |         |
| Differences  |                       |               |             |             |  |              |              |              |                                     |              |                |         |
| Then Year Cost   | 96.0                  | -96.0         |             | 555.6       | 421.3  |              |              |              |                                     |              |                | 976.9   |
| Constant Year Cost   |                       |               |             |             |  |              |              |              |                                     |              |                |         |
| Present Value  |                       |               |             |             |  |              |              |              |                                     |              |                |         |
|  |                       |               |             |             |  |              |              |              |                                     |              |                |         |
|  |                       |               |             |             |  |              |              |              |                                     |              |                |         |
|  |                       |               |             |             |  |              |              |              |                                     |              |                |         |
|  |                       |               |             |             |  |              |              |              |                                     |              |                |         |
| Remarks:<br>FY98 Advance Procurement for FY99 Ship<br>FY01 Rolling Airframe Missile System Multiyear Procurement<br>FY01 Advance Procurement for LPD21 and LPD22<br>FY02 Advance Procurement for LPD21, LPD22, LPD23 and LPD 24<br>Anticipated transfers required to meet estimated end costs are not included in proposals. |                       |               |             |             |  |              |              |              |                                     |              |                |         |

|  |                       |               |             |             |                           |              |              |              |                                     |              |                |       |
|--|-----------------------|---------------|-------------|-------------|---------------------------|--------------|--------------|--------------|-------------------------------------|--------------|----------------|-------|
| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 3 - Present Value Analysis)   |                       |               |             |             | Date:<br>June 2001        |              |              |              |                                     |              |                |       |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>1611N/BA3/Amphibious Ships/3036 |                       |               |             |             | Weapon System<br>LPD17-28 |              |              |              | P-1 Line Item Nomenclature<br>LPD17 |              |                |       |
| (TOA, \$ in Millions)  |                       |               |             |             |                           |              |              |              |                                     |              |                |       |
|  | FY98 &<br>Prior Years | PY-1<br>FY 99 | PY<br>FY 00 | CY<br>FY 01 | BY1<br>FY 02              | BY2<br>FY 03 | BY3<br>FY 04 | BY4<br>FY 05 | BY5<br>FY 06                        | BY6<br>FY 07 | To<br>Complete | Total |
| Proposal w/o AP  |                       |               |             |             |                           |              |              |              |                                     |              |                |       |
| Then Year Cost   | 19.9                  | 19.3          | 40.6        | 40.5        | 0.0                       |              |              |              |                                     |              |                | 120.4 |
| Constant Year Cost   |                       |               |             |             |                           |              |              |              |                                     |              |                |       |
| Present Value  |                       |               |             |             |                           |              |              |              |                                     |              |                |       |
| AP Proposal  |                       |               |             |             |                           |              |              |              |                                     |              |                |       |
| Then Year Cost   | 19.9                  | 19.3          | 40.6        | 40.5        | 14.0                      |              |              |              |                                     |              |                | 134.4 |
| Constant Year Cost   |                       |               |             |             |                           |              |              |              |                                     |              |                |       |
| Present Value  |                       |               |             |             |                           |              |              |              |                                     |              |                |       |
| Differences  |                       |               |             |             |                           |              |              |              |                                     |              |                |       |
| Then Year Cost   | 0.0                   | 0.0           | 0.0         | 0.0         | 14.0                      |              |              |              |                                     |              |                | 14.0  |
| Constant Year Cost   |                       |               |             |             |                           |              |              |              |                                     |              |                |       |
| Present Value  |                       |               |             |             |                           |              |              |              |                                     |              |                |       |
| Remarks: Rolling Airframe Missile System Multiyear Procurement                                 |                       |               |             |             |                           |              |              |              |                                     |              |                |       |

Exhibit P-10, Advance Procurement

| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 4 - Execution)   |     |             |                                   |                                 |                               |                                 |             |                                     |             | Date:<br>June 2001                |             |                                   |             |                                   |             |                                   |
|---|-----|-------------|-----------------------------------|---------------------------------|-------------------------------|---------------------------------|-------------|-------------------------------------|-------------|-----------------------------------|-------------|-----------------------------------|-------------|-----------------------------------|-------------|-----------------------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>1611N/BA3/Amphibious Ships/3036  |     |             |                                   |                                 |                               | Weapon System<br>LPD17-28       |             | P-1 Line Item Nomenclature<br>LPD17 |             |                                   |             |                                   |             |                                   |             |                                   |
| (TOA, \$ in Millions)   |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
|   | PLT | FY97<br>QTY | FY97 Contract<br>Forecast<br>Date | FY97 Actual<br>Contract<br>Date | FY97 Total<br>Cost<br>Request | FY97 Actual<br>Contract<br>Cost | FY98<br>QTY | FY98 Contract<br>Forecast<br>Date   | FY99<br>QTY | FY99 Contract<br>Forecast<br>Date | FY00<br>QTY | FY00 Contract<br>Forecast<br>Date | FY01<br>QTY | FY01 Contract<br>Forecast<br>Date | FY02<br>QTY | FY02 Contract<br>Forecast<br>Date |
| End Item Full Funding   |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| End Item Economic Order Quantity Advance Procurement  |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| Plans   |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| Basic (FY98 for FY99)   |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| Basic (FY 01 for FY 03)   |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| Basic (FY02 for FY03)   |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| Basic (FY02 for FY04)   |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| Electronics (FY 01 for FY 03)   |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| Electronics (FY02 for FY03)   |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| Propulsion  |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| HM&E (FY 01 for FY 03)  |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| HM&E (FY02 for FY03)  |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| Other Cost (FY 01 for FY 03)  |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| Other Cost (FY02 for FY03)  |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| Ordnance (FY 01 for FY 03)  |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| Ordnance (FY01 for FY04)  |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| Ordnance (FY01 for FY05)  |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| Ordnance (FY01 for FY06)  |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| Ordnance (FY02 for FY03)  |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| Ordnance (FY02 for FY04)  |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| Escalation  |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| Total AP  |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |
| Description:<br>FY98 Advance Procurement for FY99 Ship<br>FY01 Rolling Airframe Missile System Multiyear Procurement<br>FY01 Advance Procurement for LPD21 and LPD22<br>FY02 Advance Procurement for LPD21, LPD22, LPD23 and LPD 24 |     |             |                                   |                                 |                               |                                 |             |                                     |             |                                   |             |                                   |             |                                   |             |                                   |

| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 5 - Execution (Obligations/Expenditures))   |     |     |       |     |     |     |     | Date: June 2001           |     |       |                                     |     |       |
|--|-----|-----|-------|-----|-----|-----|-----|---------------------------|-----|-------|-------------------------------------|-----|-------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>1611N/BA3/Amphibious Ships/3036   |     |     |       |     |     |     |     | Weapon System<br>LPD17-28 |     |       | P-1 Line Item Nomenclature<br>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   | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0                       | 0.0 | 78.0  | 0.0                                 | 0.0 | 78.0  |
| FY 99 Obl Plan   | 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   |
| FY 00 Obl Plan   | 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   |
| FY 01 Obl Plan   | 0.0 | 0.0 | 232.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0                       | 0.0 | 340.8 | 0.0                                 | 0.0 | 573.7 |
| FY 02 Obl Plan   | 0.0 | 0.0 | 421.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0                       | 0.0 | 0.0   | 0.0                                 | 0.0 | 421.3 |
| Description:<br>FY98 Advance Procurement for FY99 Ship<br>FY01 Rolling Airframe Missile System Multiyear Procurement<br>FY01 Advance Procurement for LPD21 and LPD22<br>FY02 Advance Procurement for LPD21, LPD22, LPD23 and LPD24 |     |     |       |     |     |     |     |                           |     |       |                                     |     |       |

Exhibit P-10, Advance Procurement Funding

BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE:

FY 2002 PRESIDENTS BUDGET

June 2001

APPROPRIATION/BUDGET ACTIVITY

BA # 5 Auxiliaries and Craft

P-1 ITEM NOMENCLATURE

5088 - T-AKE

|                                   | PRIOR YEAR | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | TO COMPLETE | TOTAL PROGRAM |
|-----------------------------------|------------|---------|---------|---------|---------|---------|---------|---------|-------------|---------------|
| QUANTITY                          | 1          | 1       | 1       |         |         |         |         |         |             |               |
| End Cost                          | 437.6      | 335.8   | 370.8   |         |         |         |         |         |             |               |
| Less Advance Procurement          | 0.0        | 0.0     | 0.0     |         |         |         |         |         |             |               |
| Less Escalation                   | 0.0        | 0.0     | 0.0     |         |         |         |         |         |             |               |
| Full Funding TOA                  | 437.6      | 335.8   | 370.8   |         |         |         |         |         |             |               |
| Plus Advance Procurement          | 0.0        | 0.0     | 0.0     |         |         |         |         |         |             |               |
| Total Obligational Authority      | 437.6      | 335.8   | 370.8   |         |         |         |         |         |             |               |
| Plus Outfitting and Post Delivery | 0.0        | 0.0     | 0.0     |         |         |         |         |         |             |               |
| Plus Escalation                   | 0.0        | 0.0     | 0.0     |         |         |         |         |         |             |               |
| Total                             | 437.6      | 335.8   | 370.8   |         |         |         |         |         |             |               |
| Unit Cost (Ave. End Cost)         | 437.6      | 335.8   | 370.8   |         |         |         |         |         |             |               |

MISSION:

T-AKE stands for Auxilliary Cargo and Ammunition Ship and is a new U.S. Navy Ship acquisition program. The T-AKE will replace the aging fleet of refrigerated cargo and food stores ships (designated AFS Class) and ammunition ships (designated AE Class) in the Navy's Combat Logistics Force (CLF). The primary mission of the TAKE 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-AKE POINT DESIGN

Hull  
 Length overall 689 FT  
 Beam 106 FT  
 Displacement 35,374 LT  
 Draft 29.5 FT

Production Status

T-AKE 0001

Contract Plans  
 Award Planned (Month) AUG 01  
Months to Complete  
 a) Award to Delivery 48  
 b) Construction Start to Delivery 39  
 Commissioning Date TBD  
 Completion of Fitting-Out NOV 04

Armament: TBD

Major Electronics:

HF/UHF/VHF Systems SWAN/LAN  
 HSFB ADNS  
 INMARSAT DMS  
 GPS INTEGRATED BRIDGE CONTROL SYSTEM  
 GMDSS MACHINERY CONTROL SYSTEM  
 IFF  
 SNAP

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 2002 PRESIDENTS BUDGET  
JUNE 2001

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5 AUXILIARIES AND CRAFT

P-1 ITEM NOMENCLATURE: T-AKE

SUBHEAD: 2523

| ELEMENT OF COST        | FY 2000 |          | FY 2001 |          | FY 2002 |          |
|------------------------|---------|----------|---------|----------|---------|----------|
|                        | QTY     | TOT COST | QTY     | TOT COST | QTY     | TOT COST |
| PLAN COSTS             | 1       | 61,764   | 1       | 26,579   | 1       | 0        |
| BASIC CONST/CONVERSION |         | 338,485  |         | 284,813  |         | 329,830  |
| CHANGE ORDERS          |         | 0        |         | 0        |         | 0        |
| ELECTRONICS            |         | 3,301    |         | 3,489    |         | 3,561    |
| PROPULSION EQUIPMENT   |         | 0        |         | 0        |         | 0        |
| HM&E                   |         | 16,489   |         | 11,740   |         | 11,982   |
| OTHER COST             |         | 9,044    |         | 7,266    |         | 7,416    |
| ORDNANCE               |         | 457      |         | 484      |         | 494      |
| ESCALATION             |         | 8,063    |         | 1,468    |         | 17,535   |
| TOTAL SHIP ESTIMATE    |         | 437,603  |         | 335,839  |         | 370,818  |
| NET P-1 LINE ITEM      |         | 437,603  |         | 335,839  |         | 370,818  |

P-1 Shopping List 16-2 of 16-3

UNCLASSIFIED  
CLASSIFICATION

EXHIBIT P-27  
FY 2002 PRESIDENTS BUDGET  
JUNE 2001

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE (P-27)

| SHIP<br>TYPE | SHIPBUILDER | FISCAL YEAR<br>AUTHORIZED | CONTRACT<br>AWARD | START OF<br>CONSTRUCTION | DELIVERY<br>DATE |
|--------------|-------------|---------------------------|-------------------|--------------------------|------------------|
| T-AKE 0001   | TBD         | 2000                      | Aug-01            | Jan-02                   | May-05           |
| T-AKE 0101   | TBD         | 2001                      | Sep-01            | Apr-02                   | Jul-05           |
| T-AKE 0201   | TBD         | 2002                      | Feb-02            | Nov-02                   | Oct-05           |

CLASSIFICATION: UNCLASSIFIED

DATE: June 2001

| APPROPRIATION/BUDGET ACTIVITY      | BA 5, Auxiliaries and Craft |         |         |
|------------------------------------|-----------------------------|---------|---------|
|                                    | FY 2000                     | FY 2001 | FY 2002 |
| QUANTITY                           | 0                           | 0       | 0       |
| End Cost                           | 0.0                         | 0.0     | 0.0     |
| Less Advance Procurement           | 0.0                         | 0.0     | 0.0     |
| Less Escalation                    | 0.0                         | 0.0     | 0.0     |
| Full Funding TOA-Outfitting        | 108.0                       | 136.4   | 208.6   |
| Full Funding TOA-Post Delivery     | 59.3                        | 149.7   | 96.0    |
| Full Funding TOA-First Destination | 3.0                         | 2.3     | 2.6     |
| Total Obligational Authority       | 170.2                       | 288.4   | 307.2   |
| Plus Escalation                    | 0.0                         | 0.0     | 0.0     |
| Total                              | 170.2                       | 288.4   | 307.2   |
| Unit Cost (Ave. End Cost)          | NA                          | NA      | NA      |

P-1 ITEM NOMENCLATURE  
OUTFITTING/POST DELIVERY/FIRST DESTINATION

MISSION:

Outfitting funds are used to acquire on board repair parts, other secondary items, equipage, recreation items, precommissioning crew support and general use consumables furnished to the shipbuilder or the fitting-out activity to fill the ship's initial allowances as defined by the baseline Coordinated Shipboard Allowance List (COSAL). The program ensures operational readiness of ships undergoing new construction, conversion, ship life extension program, and nuclear refueling. It ensures these ships receive their full allowances of spare parts and equipment which are vitally required to support the shipboard maintenance process; ensures ships are equipped with operating space items (tools, test equipment, damage control), personnel safety and survivability commodities for successful completion of builder sea trials; supports shipboard maintenance and thereby achieving the OPNAV-directed Supply Readiness goals for material on board ship at delivery. SCN funding for the initial fill of allowance list items is limited to those items on the COSAL and authorized requirements through the Obligation and Work Limiting Date (OWLD).

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

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

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

FY 02 President Budget

(\$000K)

| FY | Ship Class            | Hull #  | UIC   | SPBD   | Contract Award | Start of Constr. | DEL DATE | CFO    | PSA SIART | PSA FINISH | PSA YARD         | OWLD   | FY00 OF | FY00 PD | FY01 OF | FY01 PD | FY02 OF | FY02 PD |
|----|-----------------------|---------|-------|--------|----------------|------------------|----------|--------|-----------|------------|------------------|--------|---------|---------|---------|---------|---------|---------|
| 89 | SSN                   | 21      | 21834 | 89350A | Jan-89         | Oct-89           | Jul-97   | Jul-97 | Aug-98    | Nov-99     | Electric Boat    | Feb-00 | 339     | -       | -       | -       | -       | -       |
| 91 | SSN                   | 22      | 21859 | 91350B | May-91         | Sep-92           | Nov-98   | Nov-98 | Sep-99    | Nov-00     | Electric Boat    | Sep-01 | 549     | 15,803  | 220     | -       | -       | -       |
| 96 | SSN                   | 23      | 41718 | 96350C | Jun-96         | Dec-95           | Jun-04   | Jun-04 | N/A       | N/A        | Electric Boat    | May-05 | -       | -       | 277     | -       | 11,783  | -       |
|    | Subtotal              |         |       |        |                |                  |          |        |           |            | PE 0204281N      |        | 888     | 15,803  | 497     | -       | 11,783  | -       |
| 98 | VIRGINIA              | 774     | 23013 | 98450A | Sep-98         | Oct-97           | Jun-04   | Jun-04 | Jul-05    | Jul-06     | Electric Boat    | Oct-06 | -       | -       | 85      | -       | 10,255  | -       |
| 99 | VIRGINIA              | 775     | 23028 | 99450A | Sep-98         | Aug-98           | Jul-05   | Jul-05 | Jul-06    | Jul-07     | Newport News     | Oct-07 | -       | 85      | 85      | -       | -       | -       |
|    | Subtotal              |         |       |        |                |                  |          |        |           |            | PE 0204281N      |        | -       | 85      | 170     | -       | 10,255  | -       |
| 01 | SUB ERO               | SSN 706 | 21001 | 01392A | Feb-00         | Jul-01           | Jul-03   | Feb-03 | N/A       | N/A        | N/A              | Jan-04 | -       | -       | 425     | -       | -       | 1,022   |
| 02 | SUB ERO               | SSN 713 | 20994 | 02392A | Feb-00         | Oct-01           | Dec-04   | Jul-04 | N/A       | N/A        | N/A              | Jun-05 | -       | -       | -       | -       | -       | 1,377   |
|    | Subtotal              |         |       |        |                |                  |          |        |           |            | PE 0204281N      |        | -       | -       | 425     | -       | -       | 2,399   |
| 95 | CVN                   | 76      | 22178 | 95392B | Dec-94         | Jan-95           | Mar-03   | Apr-03 | Oct-03    | Jan-04     | Newport News     | Mar-04 | 2,986   | -       | 33,159  | -       | -       | 28,446  |
|    | Subtotal              |         |       |        |                |                  |          |        |           |            | PE 0204112N      |        | 2,986   | -       | 33,159  | -       | -       | 28,446  |
| 98 | CVN-ROCOH             | 68      | 03368 | 98312B | Apr-98         | May-98           | Jun-01   | Apr-01 | Jan-02    | Apr-02     | Newport News     | Jul-02 | -       | -       | 9,305   | 25,345  | 2,904   | 7,231   |
| 01 | CVN-ROCOH             | 69      | 03369 | 01312C | May-01         | May-01           | Apr-04   | Jun-04 | Aug-04    | Jan-05     | Newport News     | May-05 | 24,606  | -       | 20,799  | -       | 20,598  | -       |
|    | Subtotal              |         |       |        |                |                  |          |        |           |            | PE 0204112N      |        | 24,606  | -       | 30,104  | 25,345  | 23,502  | 7,231   |
| 90 | WAGB                  | 20      | 21939 | 90373A | Jul-93         | Mar-96           | Nov-99   | Jan-00 | Aug-00    | Nov-00     | Avondale         | Dec-00 | -       | 1,580   | -       | -       | -       | -       |
|    | Subtotal              |         |       |        |                |                  |          |        |           |            | PE 0208017N      |        | -       | 1,580   | -       | -       | -       | -       |
| 93 | DDG                   | 76      | 21950 | 93400F | Jan-93         | Feb-95           | Jan-99   | Mar-99 | Sep-99    | Dec-99     | SWM              | Feb-00 | 2       | -       | -       | -       | -       | -       |
| 94 | DDG                   | 77      | 21951 | 94400F | Jul-94         | Nov-95           | May-99   | Aug-99 | Feb-00    | Apr-00     | PHINSY           | Jul-00 | 2       | 15,893  | -       | -       | -       | -       |
| 94 | DDG                   | 78      | 21952 | 94400F | Jul-94         | May-95           | Jan-99   | Mar-99 | Aug-99    | Nov-99     | ISI              | Feb-00 | 2       | -       | -       | -       | -       | -       |
| 94 | DDG                   | 79      | 21953 | 94400F | Jul-94         | Aug-96           | May-00   | Jul-00 | Feb-01    | Jun-01     | BIW              | Dec-01 | 3,540   | 5,500   | 231     | 15,901  | -       | -       |
| 95 | DDG                   | 80      | 21954 | 95400F | Jan-95         | Nov-96           | Jun-00   | Aug-00 | Feb-01    | Jul-01     | ISI              | Jul-01 | 3,535   | 6,639   | 208     | 16,727  | -       | -       |
| 95 | DDG                   | 81      | 21955 | 95400F | Jan-95         | Feb-97           | Oct-00   | Feb-01 | May-02    | Aug-02     | BIW              | Jan-02 | 9,976   | 5,396   | 1,163   | 16,335  | 2       | -       |
| 95 | DDG                   | 82      | 21956 | 95400F | Jan-95         | Jul-97           | Feb-01   | Apr-01 | Aug-01    | Nov-01     | SWM              | Mar-02 | 9,840   | 1,000   | 2,244   | 15,985  | 258     | -       |
| 96 | DDG                   | 83      | 22999 | 96400F | Jun-96         | Sep-97           | Jun-01   | Sep-01 | Apr-02    | Jul-02     | SWM              | Aug-02 | 8,822   | -       | 2,677   | 4,720   | 346     | 13,616  |
| 96 | DDG                   | 84      | 22992 | 96400F | Jun-96         | Mar-98           | Aug-01   | Oct-01 | Mar-02    | Jun-02     | ISI              | Sep-02 | 6,961   | -       | 4,724   | 6,233   | 420     | 14,138  |
| 97 | DDG                   | 85      | 22993 | 97400H | Dec-96         | May-98           | Mar-02   | Jun-02 | Jul-03    | Oct-03     | SWM              | May-03 | 5,589   | -       | 5,504   | 8,841   | 1,056   | 17,028  |
| 97 | DDG                   | 86      | 22994 | 97400H | Dec-96         | Nov-98           | Feb-02   | Apr-02 | Sep-02    | Dec-02     | TBD              | Mar-03 | 1,332   | -       | 17,352  | 7,524   | 793     | 8,279   |
| 97 | DDG                   | 87      | 22995 | 97400H | Dec-96         | Nov-98           | Oct-02   | Jan-03 | Sep-03    | Dec-03     | BIW              | Dec-03 | 1,307   | -       | 10,700  | 7,524   | 7,548   | 4,722   |
| 97 | DDG                   | 88      | 22996 | 97400H | Dec-96         | Jul-99           | Aug-02   | Nov-02 | Apr-03    | Jul-03     | SWM              | Oct-03 | 1,195   | -       | 3,801   | 6,990   | 14,099  | 3,213   |
| 98 | DDG                   | 89      | 22997 | 98400J | Mar-98         | Mar-00           | Mar-03   | May-03 | Jan-04    | Apr-04     | TBD              | Apr-04 | -       | -       | 1,140   | -       | 16,933  | 7,530   |
| 98 | DDG                   | 90      | 23155 | 98400J | Mar-98         | Apr-00           | Apr-03   | Aug-03 | Feb-04    | May-04     | TBD              | Jul-04 | -       | -       | 1,140   | -       | 16,933  | 7,530   |
| 98 | DDG                   | 91      | 23145 | 98400J | Mar-98         | Sep-00           | Oct-03   | Dec-03 | Jan-05    | Mar-05     | TBD              | Nov-04 | -       | -       | -       | -       | 16,762  | 7,530   |
| 98 | DDG                   | 92      | 23160 | 98400J | Mar-98         | Dec-00           | Oct-03   | Feb-04 | Sep-04    | Nov-04     | TBD              | Jan-05 | -       | -       | -       | -       | 16,762  | 3,346   |
| 99 | DDG                   | 93      | 23146 | 99400J | Mar-98         | Mar-01           | Apr-04   | Jun-04 | Feb-05    | Apr-05     | TBD              | May-05 | -       | -       | -       | -       | 10,861  | -       |
| 99 | DDG                   | 94      | 23147 | 99400J | Mar-98         | Aug-01           | Apr-04   | Aug-04 | Apr-05    | Jun-05     | TBD              | Jul-05 | -       | -       | -       | -       | 4,975   | -       |
| 99 | DDG                   | 95      | 23148 | 99400J | Mar-98         | Sep-01           | Sep-04   | Nov-04 | Jul-05    | Sep-05     | TBD              | Oct-05 | -       | -       | -       | -       | 1,082   | -       |
| 99 | DDG                   | 96      | 23153 | TBD    | Mar-98         | Apr-02           | Jan-05   | May-05 | Jan-06    | Mar-06     | TBD              | Apr-06 | -       | -       | -       | -       | 1,082   | -       |
| 00 | DDG                   | 97      | 23154 | TBD    | Mar-98         | Mar-02           | Feb-05   | Apr-05 | Oct-05    | Dec-05     | TBD              | Mar-06 | -       | -       | -       | -       | 1,083   | -       |
|    | Subtotal              |         |       |        |                |                  |          |        |           |            | PE 020422N       |        | 52,103  | 34,428  | 50,884  | 106,780 | 110,992 | 86,932  |
| 96 | LHD                   | 7       | 23027 | 96377A | Dec-95         | Sep-96           | Apr-01   | Aug-01 | Jan-02    | Apr-02     | NORSHIPCO        | Jul-02 | 15,274  | -       | 7,499   | 16,743  | 1,623   | -       |
|    | Subtotal              |         |       |        |                |                  |          |        |           |            | PE 0204411N      |        | 15,274  | -       | 7,499   | 16,743  | 1,623   | -       |
| 00 | LCACSLEP              | 25      | 40795 | 00377B | May-01         | Sep-01           | Aug-03   | Sep-03 | Sep-03    | Oct-03     | Coastal Syst Sta | Jul-04 | -       | -       | -       | -       | 510     | -       |
|    | Subtotal              |         |       |        |                |                  |          |        |           |            | PE 0204414N      |        | -       | -       | -       | -       | 510     | -       |
| 96 | LPD                   | 17      | 07207 | 96317A | Dec-96         | Jun-00           | Nov-04   | Jan-05 | May-06    | Aug-06     | TBD              | Dec-05 | -       | -       | -       | -       | -       | -       |
|    | Subtotal              |         |       |        |                |                  |          |        |           |            | PE 0204411N      |        | -       | -       | -       | -       | -       | -       |
| 93 | MHC                   | 62      | 22180 | 93303B | Mar-93         | Jul-95           | Jan-99   | Mar-99 | Feb-00    | Jun-00     | S TX Ship Repair | Jun-00 | 172     | 1,387   | -       | -       | -       | -       |
|    | Subtotal              |         |       |        |                |                  |          |        |           |            |                  |        | 172     | 1,387   | -       | -       | -       | -       |
| 90 | TAGOS                 | 23      | 21906 | 90383A | Mar-91         | Mar-92           | Oct-00   | Oct-01 | Aug-02    | Oct-02     | TBD              | Sep-02 | 168     | 4,836   | 305     | -       | 205     | -       |
| 97 | TAGS                  | 64      | 23131 | 97325C | Jan-97         | Jun-97           | Jan-00   | Jun-00 | Feb-01    | Apr-01     | Detyens          | May-01 | 319     | 954     | 354     | 630     | -       | -       |
| 99 | TAGS                  | 65      | 23167 | 99325D | Dec-98         | Mar-99           | Dec-01   | Apr-02 | Aug-02    | Sep-02     | TBD              | Mar-03 | 967     | -       | 1,349   | 172     | 278     | 1,791   |
|    | Subtotal              |         |       |        |                |                  |          |        |           |            | PE 0305131N      |        | 1,454   | 5,790   | 2,008   | 802     | 483     | 1,791   |
| 98 | APL                   | 65      | 23157 | 98325C | Aug-98         | Nov-98           | Jan-01   | Mar-01 | N/A       | N/A        | N/A              | Feb-02 | 283     | 86      | 63      | -       | -       | -       |
| 98 | APL                   | 66      | 23158 | 98325C | Aug-98         | Sep-98           | Nov-00   | Jan-01 | N/A       | N/A        | N/A              | Dec-01 | 283     | 95      | 120     | -       | -       | -       |
|    | Subtotal              |         |       |        |                |                  |          |        |           |            | PE 0204452N      |        | 566     | 181     | 183     | -       | -       | -       |
|    | PUBS                  |         |       |        |                |                  |          |        |           |            | PE 0502413N      |        | 9,903   | -       | 11,502  | -       | 18,652  | -       |
|    | TOTAL OF and PD       |         |       |        |                |                  |          |        |           |            | PE 0708009N      |        | 107,952 | 59,254  | 136,431 | 149,670 | 208,645 | 95,954  |
|    | FDT                   |         |       |        |                |                  |          |        |           |            |                  |        | 2,993   | -       | 2,303   | -       | 2,631   | -       |
|    | TOTAL OF/PD/FDT by FY |         |       |        |                |                  |          |        |           |            |                  |        | 170,199 | -       | 288,404 | -       | 307,230 | -       |

CLASSIFICATION: UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET (P-40)<br>FY 2002 PRESIDENT'S BUDGET ESTIMATES (\$M) |             |         |         |         |   | DATE:<br>June 2001 |         |         |         |             |               |
|--|-------------|---------|---------|---------|---|--------------------|---------|---------|---------|-------------|---------------|
| APPROPRIATION/BUDGET ACTIVITY<br>BA 5 AMPHIBIOUS SHIPS                               |             |         |         |         | P-1 ITEM NOMENCLATURE: LCAC SLEP<br>LANDING CRAFT AIR CUSHION |                    |         |         |         |             |               |
|  | PRIOR YEARS | FY 2000 | FY 2001 | FY 2002 | FY 2003   | FY 2004            | FY 2005 | FY 2006 | FY 2007 | TO COMPLETE | TOTAL PROGRAM |
| QUANTITY   | 0           | 1       | 1       | 2       |   |                    |         |         |         |             | 4             |
| End Cost   | 0.0         | 56.8    | 18.3    | 41.1    |   |                    |         |         |         |             | 116.2         |
| Less Advance Procurement   | 0.0         | 25.2    | 2.8     | 0.0     |   |                    |         |         |         |             | 28.0          |
| Less Cost to Complete  | 0.0         | 0.0     | 0.0     | 0.0     |   |                    |         |         |         |             | 0.0           |
| Less Escalation  | 0.0         | 0.0     | 0.0     | 0.0     |   |                    |         |         |         |             | 0.0           |
| Full Funding TOA   | 0.0         | 31.6    | 15.5    | 41.1    |   |                    |         |         |         |             | 88.2          |
| Plus Advance Procurement   | 0.0         | 25.2    | 2.8     | 0.0     |   |                    |         |         |         |             | 28.0          |
| Plus Cost to Complete  | 0.0         | 0.0     | 0.0     | 0.0     |   |                    |         |         |         |             | 0.0           |
| Total Obligational Authority   | 0.0         | 56.8    | 18.3    | 41.1    |   |                    |         |         |         |             | 116.2         |
| Plus Outfitting and Post Delivery  | 0.0         | 0.0     | 0.0     | 0.5     |   |                    |         |         |         |             | 0.5           |
| Plus Escalation  | 0.0         | 0.0     | 0.0     | 0.0     |   |                    |         |         |         |             | 0.0           |
| Total  | 0.0         | 56.8    | 18.3    | 41.6    |   |                    |         |         |         |             | 116.7         |
| Unit Cost (Ave. End Cost)  | 0.0         | 56.8    | 18.3    | 20.6    |   |                    |         |         |         |             | 29.1          |

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

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

SLEP Construction contract option exercise for the FY00 and FY01 LCACs occurred in May 2001. This allowed for the construction start of two LCAC SLEPs in FY01, in sequence with the LCAC currently being built for the Japanese Defense Forces (JDF). In addition two FY02 craft are planned for SLEP SLEP contract award and construction start in FY02. Note that the two units in FY02 is the minimum number of construction starts needed to preclude a significant line break.

**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

DD Form 2454, JUL 88



UNCLASSIFIED

CLASSIFICATION

EXHIBIT P-27

FY 2002 PRESIDENT'S BUDGET

JUNE 2001

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

| SHIP<br>TYPE | SHIPBUILDER | FISCAL YEAR<br>AUTHORIZED | CONTRACT<br>AWARD | START OF<br>CONSTRUCTION | DELIVERY<br>DATE |
|--------------|-------------|---------------------------|-------------------|--------------------------|------------------|
| LCAC         | TM&LS       | 2000                      | May-01            | Feb-01                   | Mar-03           |
| LCAC         | TM&LS       | 2001                      | May-01            | Jul-01                   | Sep-03           |
| LCAC         | TM&LS       | 2002                      | Dec-01            | Jan-02                   | Apr-04           |

**BUDGET ITEM JUSTIFICATION SHEET (P-40)**

**FY 2002 PRESIDENT'S BUDGET (\$M)**

| APPROPRIATION/BUDGET ACTIVITY |             |            |            |            |              |  |  |  |  | P-1 ITEM NOMENCLATURE     |               |
|-------------------------------|-------------|------------|------------|------------|--------------|--|--|--|--|---------------------------|---------------|
| BA # 05                       |             |            |            |            |              |  |  |  |  | COST TO COMPLETE BLI 5130 |               |
|                               | PRIOR YEARS | FY 1999    | FY 2000    | FY 2001    | FY 2002 CTC  |  |  |  |  |                           | TOTAL PROGRAM |
| Cost To Complete              |             |            |            |            |              |  |  |  |  |                           | 0.0           |
| CVN                           |             |            |            |            | 172.4        |  |  |  |  |                           | 172.4         |
| DDG 51                        |             |            |            |            | 148.6        |  |  |  |  |                           | 148.6         |
| Virginia Class                |             |            |            |            | 231.0        |  |  |  |  |                           | 231.0         |
| LPD 17                        |             |            |            |            | 248.0        |  |  |  |  |                           | 248.0         |
| <b>Total</b>                  | <b>0.0</b>  | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>800.0</b> |  |  |  |  |                           | <b>800.0</b>  |

**COST TO COMPLETE**

The following language is requested for inclusion in the FY 2002 DoD Appropriations Act: under the heading "Shipbuilding and Conversion, Navy," \$800,000,000 shall be available until September 30, 2002, to fund prior year shipbuilding cost increases: Provided, That upon enactment of this Act, the Secretary of Defense shall transfer such funds to the following appropriations in the amount specified: Provided further, That the amounts transferred shall be merged with and be available for the same purposes as the appropriations to which transferred:

To:

Under the heading, "Shipbuilding and Conversion, Navy, 1995/02":  
Carrier Replacement Program, \$172,364,000;

Under the heading, "Shipbuilding and Conversion, Navy, 1996/02":  
LPD-17 Amphibious Transport Dock Ship Program, \$247,989,000;

Under the heading, "Shipbuilding and Conversion, Navy, 1997/02":  
DDG-51 Destroyer Program, \$37,200,000;

Under the heading, "Shipbuilding and Conversion, Navy, 1998/02":  
NSSN Program, \$168,561,000;

DDG-51 Destroyer Program, \$111,457,000

Under the heading, "Shipbuilding and Conversion, Navy, 1999/02":  
NSSN Program, \$62,429,000.

This language is required to allow \$800 million of the funds appropriated in FY 2002 to be used to finance increases in the cost of completing prior year shipbuilding programs.