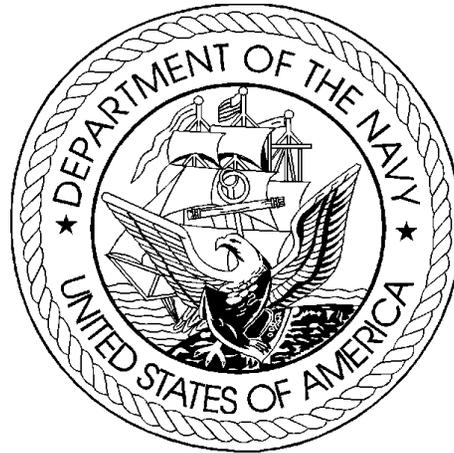


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2003
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2002

SHIPBUILDING AND CONVERSION, NAVY

UNCLASSIFIED
 DEPARTMENT OF THE NAVY
 FY 2003 PROCUREMENT PROGRAM

SUMMARY
 (\$ IN MILLIONS)

FEBRUARY 2002

APPROPRIATION: SHIPBUILDING & CONVERSION, NAVY

ACTIVITY -----	FY 2001 -----	FY 2002 -----	FY 2003 -----
02. OTHER WARSHIPS	9,867.2	7,651.4	6,313.8
03. AMPHIBIOUS SHIPS	936.3	412.2	857.5
05. AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS	1,161.2	1,436.4	1,019.9
TOTAL SHIPBUILDING & CONVERSION, NAVY	11,964.7	9,500.1	8,191.2

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2003 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY

DATE: FEBRUARY 2002

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2001		FY 2002		FY 2003		S E 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)			21.7		136.0		243.7	U
	(FY 2001 FOR FY 2007) (MEMO)			(21.7)					
	(FY 2002 FOR FY 2007) (MEMO)					(136.0)			
	(FY 2003 FOR FY 2007) (MEMO)							(243.7)	
3	VIRGINIA CLASS SUBMARINE	B	1	(2,009.7)	1	(2,245.8)	1	(2,191.5)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-816.1)		(-666.9)		(-678.9)	U
				-----		-----		-----	
				1,193.7		1,578.9		1,512.7	
4	VIRGINIA CLASS SUBMARINE								
	ADVANCE PROCUREMENT (CY)			496.3		684.3		706.3	U
	(FY 2001 FOR FY 2002) (MEMO)			(67.3)					
	(FY 2001 FOR FY 2003) (MEMO)			(429.0)					
	(FY 2002 FOR FY 2003) (MEMO)					(249.9)			
	(FY 2002 FOR FY 2004) (MEMO)					(434.4)			
	(FY 2003 FOR FY 2004) (MEMO)							(271.2)	
	(FY 2003 FOR FY 2005) (MEMO)							(435.1)	
5	SSGN CONVERSION	A					2	(584.3)	U
	LESS: ADVANCE PROCUREMENT (PY)							(-180.0)	U
				-----		-----		-----	
								404.3	
6	SSGN CONVERSION								
	ADVANCE PROCUREMENT (CY)					355.4		421.0	U
	(FY 2002 FOR FY 2003) (MEMO)					(180.0)			
	(FY 2002 FOR FY 2004) (MEMO)					(145.4)			
	(FY 2002 FOR FY 2005) (MEMO)					(30.0)			
	(FY 2003 FOR FY 2004) (MEMO)							(333.0)	
	(FY 2003 FOR FY 2005) (MEMO)							(55.0)	
	(FY 2003 FOR FY 2006) (MEMO)							(33.0)	

DEPARTMENT OF THE NAVY
FY 2003 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY

DATE: FEBRUARY 2002

MILLIONS OF DOLLARS									
LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2001		FY 2002		FY 2003		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
7	CRUISER CONVERSION ADVANCE PROCUREMENT (CY) (FY 2002 FOR FY 2004) (MEMO)					65.0 (65.0)			U
8	CVN REFUELING OVERHAULS LESS: ADVANCE PROCUREMENT (PY)	A		(1,342.3) (-650.3) ----- 692.0	1	(1,148.1) ----- 1,148.1			U U
9	CVN REFUELING OVERHAULS ADVANCE PROCUREMENT (CY) (FY 2001 FOR FY 2006) (MEMO) (FY 2002 FOR FY 2006) (MEMO) (FY 2003 FOR FY 2006) (MEMO)			24.8 (24.8)		73.7 (73.7)	296.8 (296.8)		U
10	SUBMARINE REFUELING OVERHAULS LESS: ADVANCE PROCUREMENT (PY)	A	1	(219.3) ----- 219.3	2	(441.0) (-58.8) ----- 382.3	1	(351.7) (-80.4) ----- 271.3	U U
11	SUBMARINE REFUELING OVERHAULS ADVANCE PROCUREMENT (CY) (FY 2001 FOR FY 2002) (MEMO) (FY 2001 FOR FY 2003) (MEMO) (FY 2002 FOR FY 2003) (MEMO) (FY 2002 FOR FY 2004) (MEMO) (FY 2002 FOR FY 2005) (MEMO) (FY 2002 FOR FY 2006) (MEMO) (FY 2003 FOR FY 2004) (MEMO) (FY 2003 FOR FY 2005) (MEMO) (FY 2003 FOR FY 2006) (MEMO)			71.6 (58.8) (12.8)		146.6 (67.5) (3.1) (71.0) (5.0)	88.3 (30.0) (32.3) (26.0)		U

DEPARTMENT OF THE NAVY
FY 2003 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY

DATE: FEBRUARY 2002

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2001		FY 2002		FY 2003		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
12	DDG-51	A	3	(2,760.6)	3	(3,187.4)	2	(2,418.9)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-82.0)		(-221.3)		(-123.4)	U
				-----		-----		-----	
				2,678.6		2,966.0		2,295.5	
13	DDG-51								
	ADVANCE PROCUREMENT (CY)			452.8		115.0		74.0	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)					
	(FY 2002 FOR FY 2004) (MEMO)					(115.0)			
	(FY 2003 FOR FY 2004) (MEMO)							(74.0)	
				-----		-----		-----	
	TOTAL OTHER WARSHIPS			9,867.2		7,651.4		6,313.8	
BUDGET ACTIVITY 03: AMPHIBIOUS SHIPS									

AMPHIBIOUS SHIPS									
14	LHD-1 AMPHIBIOUS ASSAULT SHIP	A			1	257.2		243.0	U
15	LHD-1 AMPHIBIOUS ASSAULT SHIP								
	ADVANCE PROCUREMENT (CY)			455.8				10.0	U
	(FY 2001 FOR FY 2005) (MEMO)			(455.8)					
	(FY 2003 FOR FY 2008) (MEMO)							(10.0)	

DEPARTMENT OF THE NAVY
FY 2003 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY

DATE: FEBRUARY 2002

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2001		FY 2002		FY 2003		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
16	LPD-17	A					1	(1,039.2)	U
	LESS: ADVANCE PROCUREMENT (PY)							(-442.7)	U
								596.5	
17	LPD-17								
	ADVANCE PROCUREMENT (CY)			480.6	155.0		8.0		U
	(FY 2001 FOR FY 2003) (MEMO)			(287.7)					
	(FY 2001 FOR FY 2004) (MEMO)			(172.4)					
	(FY 2001 FOR FY 2005) (MEMO)			(3.1)					
	(FY 2001 FOR FY 2006) (MEMO)			(6.6)					
	(FY 2001 FOR FY 2007) (MEMO)			(3.5)					
	(FY 2001 FOR FY 2008) (MEMO)			(3.7)					
	(FY 2001 FOR FY 2009) (MEMO)			(3.7)					
	(FY 2002 FOR FY 2003) (MEMO)				(155.0)				
	(FY 2003 FOR FY 2006) (MEMO)							(4.0)	
	(FY 2003 FOR FY 2007) (MEMO)							(4.0)	
	TOTAL AMPHIBIOUS SHIPS			936.3	412.2			857.5	
BUDGET ACTIVITY 05: AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS									

AUXILIARIES, CRAFT AND PRIOR YR PROGRAM COST									
18	TAGOS SURTASS SHIPS	A		10.0					U
19	T-AKE-1	A	1	335.8	1	360.8			U
20	LCU(X)	A				3.0		6.8	U
21	OUTFITTING	A		288.4		296.3		300.6	U
22	LCAC SLEP	A	1	15.5	2	46.1	3	67.6	U
23	MINE HUNTER	B				1.0			U
24	COMPLETION OF PY SHIPBUILDING PROGRAMS	B		511.5		729.2		644.9	U
	TOTAL AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRA			1,161.2		1,436.4		1,019.9	
	TOTAL SHIPBUILDING & CONVERSION, NAVY			11,964.7		9,500.1		8,191.2	

**Fiscal Year 2003 Budget Estimates
Budget Appendix Extract Language**

SHIPBUILDING AND CONVERSION, NAVY (SCN)

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

- Carrier Replacement Program (AP), \$138,890,000;
- SSGN (AP), \$365,440,000;
- NSSN, \$1,578,914,000;
- NSSN (AP), \$684,288,000;
- CVN Refuelings, \$1,148,124,000;
- CVN Refuelings (AP), \$73,707,000;
- Submarine Refuelings, \$382,265,000;
- Submarine Refuelings (AP), \$77,750,000;
- DDG-51 destroyer program, \$2,966,036,000;
- DDG-51 (AP), \$125,000,000;
- Cruiser conversion (AP), \$75,000,000;
- LPD-17 (AP), \$155,000,000;
- T-AKE, \$370,818,000;
- LHD-8, \$267,238,000;

**Fiscal Year 2003 Budget Estimates
Budget Appendix Extract Language**

SHIPBUILDING AND CONVERSION, NAVY (SCN)

LCAC landing craft air cushion program, \$46,091,000;

Prior year shipbuilding costs, \$729,248,000;

Mine Hunter SWATH, \$1,000,000;

Yard Oilers, \$3,000,000; and

For craft, outfitting, post delivery, conversions, and first destination transformation transportation, \$302,230,000;

In all: \$9,490,039,000] \$8,191,194,000, to remain available for obligation until September 30, [2006] 2007: *Provided*, That additional obligations may be incurred after September 30, [2006] 2007, for engineering services, tests, evaluations, and other such budgeted work that must be performed in the final stage of ship construction:

Provided further, That none of the funds provided under this heading for the construction or conversion of any naval vessel to be constructed in shipyards in the United States shall be expended in foreign facilities for the construction of major components of such vessel: *Provided further*, That none of the funds provided under this heading shall be used for the construction of any naval vessel in foreign shipyards. (10 U.S.C. 5013, 5062; Department of Defense Appropriations Act, 2002.)

BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY 2003 President's Budget

DATE:
February 2002

APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE				
BA #2 OTHER WARSHIPS						CARRIER REPLACEMENT PROGRAM BLI: 200100				
	PRIOR YEARS	FY 2001	FY 2002	FY 2003	FY 2004	FY2005	FY2006	FY2007	TO COMPLETE	TOTAL PROGRAM
QUANTITY	7	1	-	-	-	-	-	1	TBD	9
End Cost	21,175.2	4,935.6	0.0	0.0	0.0	0.0	0.0	7,482.0	TBD	33,592.8
Less Advance Procurement	1,817.4	919.1	0.0	0.0	0.0	0.0	0.0	2,479.6	TBD	5,216.1
Less Escalation	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	TBD	70.8
Less Transfer	1,277.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,277.5
Full Funding TOA	18,009.5	4,016.5	0.0	0.0	0.0	0.0	0.0	2,479.4	2,523.0	27,028.4
Plus Advance Procurement	1,817.4	21.7	136.0	243.7	1,262.9	397.9	417.4	166.0	TBD	4,463.0
Total Obligational Authority	19,826.9	4,038.2	136.0	243.7	1,262.9	397.9	417.4	2,645.4	TBD	28,968.4
Plus Outfitting and Post Delivery	352.7	33.2	29.3	47.7	0.0	19.8	30.1	10.7	239.4	762.9
Plus Prior Year Shipbuilding Adjustment	0.0	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	105.5
Plus Escalation	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	TBD	70.8
Total	20,250.4	4,176.9	165.3	291.4	1,262.9	417.7	447.5	2,656.1	TBD	29,907.6
Unit Cost (Ave. End Cost)	3,025.0	4,935.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,732.5

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

NOTES:

Characteristics:

Hull:

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

CVN 76: SUBHD 8210

Armament:

Nato Sea Sparrow Missile System
 Rolling Airframe Missile
 Tactical Support Center

Major Electronics:

Radio Communication System
 Ship Self Defense System
 Advance Combat Direction System

CVN 77: SUBHD 6210

Major Electronics:

Radio Communication System
 Ship Self Defense System
 CATCC DAIR (TPX 42)
 A/N SPN 41 ILS
 A/N SPN 46 Aircraft Landing Radar
 Carrier Intelligence Center
 CEC (AN/USG-2)

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 2003 President's Budget
February 2002

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

BUDGET ACTIVITY: 2 OTHER WARSHIPS		P-1 ITEM NOMENCLATURE: CARRIER REPLACEMENT PROGRAM		BLI: 200100	
		SUBHEAD: 8210		SUBHEAD: 6210	
		FY 1995		FY 2001	
		CVN 76		CVN 77	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	
PLAN COSTS	1	0	1	0	
BASIC CONST/CONVERSION		2,917,156		3,835,719	
ELECTRONICS		209,493		21,340	
PROPULSION EQUIPMENT		851,885		695,870	
HM&E		39,599		22,063	
ORDNANCE		133,813		73,789	
OTHER COST		65,066		43,522	
ESCALATION		419,037		243,271	
TOTAL SHIP ESTIMATE		4,636,049		4,935,574	
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)		106,000			
Less: TRANSFER (FY 2002)		169,364			
NET P-1 LINE ITEM		3,436,680		4,016,437	

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

P-5B
 FY 2003 President's Budget
 February 2002

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

II. Classification of Cost Estimate Class C

<u>III. Basic Construction/Conversion</u>	<u>FY2001</u>
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)

<u>IV. Escalation</u>	
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 2003 President's Bud
February 2002

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

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2003 President's Budget
February 2002

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

Ship Type: CVN76/77

	(1) FY95 <u>TOT COST</u>	(1) FY01 <u>TOT COST</u>
ELECTRICAL EQUIPMENT		
a. P-35 Items		
Carrier Air Traffic Control Center (CATCC), (AN/TPX-42A(V)14)	6,516	4,065
ILS (AN/SPN-41) Instrument Landing System		3,458
Advance Combat Defense System (ACDS)	22,099	
Ship Self Defense System (SSDS)	17,470	
Cooperate Engagement Capability (CEC)	20,700	
AN/SPN-46	11,108	
Radio Communications System (RCS)	56,199	
Carrier Intelligence Center (CVIC)	24,242	
Naval Tactical Command Support System (NTCS-A)	12,112	
Naval Tactical Command Support System IT-21 (Unclassified) (NTCS-I)	<u>5,015</u>	
Subtotal	175,461	<u>7,523</u>
b. Major Items		
NAVSSI (AN/SSN 6)	2355	1,425
NIXIE (AN/SLQ-25A Dual) Surface Ship Torpedo Defense System	884	1,888
Ship Signal Exploit System		2,868
AN/UPX-29	4,970	
AN/SLQ-32(V)4	2,843	
Naval Tactical Command Support System (Classified) IT-21 (NTCS-A)	2,985	
Naval Tactical Command Support System (NTCSS)	1,985	
AN/WLR-1H(V)5	1,855	
AN/SPN-41	1,844	
AN/SMQ-11A(V)2	255	
AN/SPN-43C	2,112	
SSES	1,038	
TACAN (AN/URN-25)	264	
MUTE (AN/SSQ-82)	719	
COT & INSURV	451	
TESS(AN/UMK-3(V)1)	1,155	
AN/WQC-2A	239	
EMI & RADHAZ	600	
AN/UQN-4A	182	
MRS (AN/UMQ-12)	<u>60</u>	
Subtotal	26,796	<u>6,181</u>
c. Miscellaneous Electronics	7,236	7,636
TOTAL ELECTRONICS	209,493	21,340

February 2002

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

Ship Type: CVN-76/77	(1) FY95 <u>TOT COST</u>	(1) FY01 <u>TOT COST</u>
HULL, MECHANICAL & ELECTRICAL		
a. P-35 Items		
Refrigeration & Air Conditioning	18,589	
Subtotal	<u>18,589</u>	
b. Major Items		
LIFERAFTS	1,804	1,896
ENVIRON EQPT (WASTE MGMT)	1,764	2,544
TRUCKS (Forklifts)	2,187	2,342
Damage Cotrol Sys		1,545
HM&E Engineering Svcs	298	1,781
ISSOT ALL & VALID	1,206	1,911
SUPSHIP Mat's & GFE	3,968	4,250
Test and Integration	2,424	2,596
Miscellaneous		3,198
Ring Laser Gyro	3,020	
Nuclear Plant Handling	100	
ILS Support	1,540	
DSVL	693	
Propeller	993	
Digital Dead Reckeoning Tracer	200	
Small Boats	467	
Anchor & Chain	227	
Binoculars	65	
Probe Fueling System	54	
Subtotal	<u>21,010</u>	<u>22,063</u>
TOTAL HULL, MECHANICAL & ELECTRICAL	39,599	22,063

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2003 President's Budget
February 2002

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

Ship Type: CVN-76/77

	(1) FY95 <u>TOT COST</u>	(1) FY01 <u>TOT COST</u>
OTHER		
a. Major Items		
CONTRACT ENGIN. SERVICES	45,295	10,199
BERTHING & MESS.	11,100	5,001
IN-HOUSE ENGIN. SERVICES	4,000	8,368
MANAGEMENT SPT SERVICES	3,082	18,342
PLANNED MAINTENANCE	794	847
COMMISSIONING	795	765
TOTAL OTHER	<u>65,066</u>	<u>43,522</u>

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2003 President's Budget
February 2002

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

Ship Type: CVN-76/77	(1) FY95 <u>TOT COST</u>	(1) FY01 <u>TOT COST</u>
ORDNANCE		
a. P-35 Items		
CV-TSC (Carrier Tactical Support Center)	11,697	16,350
AIRCRAFT RECOVERY SYSTEM (ARRESTING GEAR)	19,555	13,832
AIRCRAFT LAUNCH SYSTEM (CATAPULT EQPT)	19,175	25,177
NSSM (Nato Seasparrow)	26,809	
RAM	16,158	
AN/SPQ-9(B)	8,000	
AN/SPS-48E	7,417	
AN/SPS-49A(V)2	5,595	
Subtotal	<u>114,406</u>	<u>55,359</u>
b. Major Items		
VLA [Visual Landing Aids]	3,978	2,418
Heads Up Display		1,110
IFLOLS		2,783
ILARTS [Integrated Launch and Recovery Television System]	1,934	2,843
JBD (Jet Blast Deflector)	1,297	1,462
RADD/ASDS (Advanced Sensor Distribution System)	2,194	
AN/SPS-67(V)1	643	
CUT OUT CAMS	198	
WPNS COMPATABILITY	153	
STRUCTURAL TEST FIRINGS	119	
ORDANCE HANDLING EQUIPMENT	124	
50 CALIBER MACHINE GUN	83	
40 MM SALUTING MOUNTS	59	
AM 7116A	39	
AN/SPS-73	804	
TOTAL SHIP TEST	4,077	
SYSTEM ENGINEERING	542	
Subtotal	<u>16,244</u>	<u>10,616</u>
c. Miscellaneous Ordnance	3,163	7,814
 TOTAL ORDNANCE	 133,813	 73,789

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

P-35 EXHIBIT
 FY 2003 President's Budget
 February 2002

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	9,536
2. Spares	229
3. Tech Engineering Services	3,935
4. Other Costs	<u>132</u>
TOTAL	<u>13,832</u>

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>
FY 01	CVN	TBD	TBD	TBD
			QTY	UNIT COST
			1	9,536

IV. DELIVERY DATA:

EARLIEST SHIP	MONTHS REQUIRED	PRODUCTION	REQUIRED
<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 2003 President's Budget
 February 2002

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:

P-35 Category	<u>FY 2001</u>
1. Major Hardware	17,221
2. Technical Data and Documentation	486
3. Spares	95
4. Tech Engineering Services	4,276
5. Other Costs	<u>3,099</u>
TOTAL	<u>25,177</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	17,221	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>
MAR 08	TBD	TBD	TBD

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

P-35 EXHIBIT
 FY 2003 President's Budget
 February 2002

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. Tech Engineering Services	966
4. Other Costs	<u>4,575</u>
TOTAL	<u>16,350</u>

III. CONTRACT DATA:

<u>PROGRAM</u> <u>YEAR</u>	<u>PRIME</u> <u>SHIP TYPE</u>	<u>CONTRACTOR</u> <u>TYPE</u>	<u>CONTRACT</u> <u>TYPE</u>	<u>QTY</u>	<u>HARDWARE</u> <u>UNIT COST</u>	<u>CONTRACT</u> <u>AWARD DATE</u>
		NUWC				
FY 01	CVN	Keyport	FFP	1	10,477	TBD

IV. DELIVERY DATA:

<u>EARLIEST SHIP</u> <u>DELIVERY DATE</u>	<u>MONTHS REQUIRED</u> <u>BEFORE DELIVERY</u>	<u>PRODUCTION</u> <u>LEAD TIME</u>	<u>REQUIRED</u> <u>AWARD DATE</u>
JAN 08	24	24	JAN 04

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

P-35 EXHIBIT
 FY 2003 President's Budget
 February 2002

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. Spares	289
3. System Engineering	811
4. Other Costs	<u>1,019</u>
TOTAL	<u>4,065</u>

III. CONTRACT DATA:

PROGRAM <u>YEAR</u>	PRIME <u>SHIP TYPE</u>	CONTRACTOR <u>CONTRACTOR</u>	CONTRACT <u>TYPE</u>	<u>QTY</u>	HARDWARE <u>UNIT COST</u>	CONTRACT <u>AWARD DATE</u>
FY 01	CVN	TBD	TBD	1	1,946	TBD

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>
JAN 08	TBD	TBD	TBD

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

P-35 EXHIBIT
 FY 2003 President's Budget
 February 2002

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. System Engineering	441
3. Tech Engineering Services	221
4. Other Costs	<u>266</u>
TOTAL	<u>3,458</u>

III. CONTRACT DATA:

PROGRAM <u>YEAR</u>	PRIME <u>SHIP TYPE</u>	CONTRACTOR <u>CONTRACTOR</u>	CONTRACT <u>TYPE</u>	<u>QTY</u>	HARDWARE <u>UNIT COST</u>	CONTRACT <u>AWARD DATE</u>
FY 01	CVN	NAWC AD	PO	1	2,530	JAN 04
		St. Indigoes				

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>
JAN 08	30	12 Months	MAY 04

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: FEBRUARY 2002					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS							P-1 Line Item Nomenclature CARRIER REPLACEMENT PROGRAM					
Weapon System CVNX1				First System (BY5) Award Date Dec-06			First System (BY5) Completion Date Oct-14					
(\$ in Millions)												
	PLT	When Req'd	Prior Years	PY FY 01	CY FY 02	BY1 FY 03	BY2 FY 04	BY3 FY 05	BY4 FY 06	BY5 FY 07	To Complete	Total
End Item Qty										1		1
Plans (Detailed) (1)			0.0				193.6	221.2	214.2			629.0
Nuc Prop Equip (2)	30-96	Various	21.7	21.7	136.0	243.7	1069.3					1470.7
Long Lead Time CFE (3)	30-60	Various						176.7	203.2			379.9
Total AP			21.7	21.7	136.0	243.7	1262.9	397.9	417.4			2479.6
Description:												
<p>(1) Plans (Detailed Design) AP is required in FY04-FY06 to support the CVNX integrated design and construction schedule. Funding is required to efficiently and effectively complete design integration efforts, detailed design, and construction planning taking advantage of integrated product and process development to reduce both construction costs and potential costly construction rework.</p> <p>(2) Nuclear Propulsion Plant Equipment AP is required in FY02-FY04 to fund a shipset of reactor plant components for CVNX. The complexity, size, and early shipyard need dates for reactor plant equipment make them among the longest lead items for CVNX. Five year AP was provided in FY01 for additional reactor heavy equipment forgings required to meet in yard need dates.</p> <p>(3) Long Lead-Time CFE AP is required in FY05 and FY06 to start procurement of the longest lead non-reactor plant propulsion and electric plant contractor furnished equipment to support the CVNX construction schedule.</p>												

Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)											Date: FEBRUARY 2002	
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS						Weapon System CVNX1			P-1 Line Item Nomenclature CARRIER REPLACEMENT PROGRAM			
(TOA, \$ in Millions)												
	PLT	QPA	Unit Cost	FY 03 BY 01 Qty	BY 1 Contract Forecast Date	BY 1 Total Cost Request	BY 2 FY 04 Qty	BY 2 Contract Forecast Date	BY 2 Total Cost Request	BY 3 FY 05 Qty	BY 3 Contract Forecast Date	BY 3 Total Cost Request
Plans (Detailed)	up to 36							October-03	193.6		October-04	221.2
Nuc Prop Equip	30-96	1 Shipset	1470.7	partial shipset	October-02	243.7		October-03	1069.3			
Long Lead Time CFE	30-60	1 Shipset	379.9								October-04	176.7
Total AP						243.7			1262.9			397.9

Exhibit P-10, Advance Procurement Funding

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)										Date: FEBRUARY 2002	
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS						Weapon System CVNX1			P-1 Line Item Nomenclature CARRIER REPLACEMENT PROGRAM		
(TOA, \$ in Millions)											
	PLT	QPA	Unit Cost	BY 4 FY 06 Qty	BY 4 Contract Forecast Date	BY 4 Total Cost Request					
Plans (Detailed)	up to 36				October-05	214.2					
Nuc Prop Equip											
Long Lead Time CFE	30-60	1 Shipset	379.90		October-05	203.2					
Total AP						417.4					

Exhibit P-10, Advance Procurement Funding

Exhibit P-10, Advance Procurement Requirements Analysis (Page 3 - Present Value Analysis)				Date: FEBRUARY 2002						
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS				Weapon System CVNX1				P-1 Line Item Nomenclature CARRIER REPLACEMENT PROGRAM		
(TOA, \$ in Millions)										
	PY-1 FY 00	PY FY 01	CY FY 02	BY1 FY 03	BY2 FY 04	BY3 FY 05	BY4 FY 06	BY5 FY 07	To Complete	Total
Proposal w/o AP								2,479.4	2,523.0	5,002.4
Then Year Cost										
Constant Year Cost										
Present Value										
AP Proposal	0.0	21.7	136.0	243.7	1262.9	397.9	417.4			2479.6
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 (Page 4 - Execution)										Date: FEBRUARY 2002							
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS					Weapon System CVNX1					P-1 Line Item Nomenclature CARRIER REPLACEMENT PROGRAM							
(TOA, \$ in Millions)																	
	FY01 QTY	FY01 Contract Forecast Date	FY01 Actual Contract Date	FY01 Total Cost Request	FY01 Actual Contract Cost	FY02 Cost	FY02 Contract Forecast Date	FY03 Cost	FY03 Contract Forecast Date	FY04 Cost	FY04 Contract Forecast Date	FY05 Cost	FY05 Contract Forecast Date	FY06 Cost	FY06 Contract Forecast Date		
End Item																	
Plans (Detailed)										193.6	October-03	221.2	October-04	214.2	October-05		
Nuc Prop Equip		October-00	October-00	21.7	21.7	136.0	October-01	243.7	October-02	1069.3	October-03						
Long Lead Time CFE												176.7	October-04	203.2	October-05		
Total AP				21.7		136.0		243.7		1262.9		397.9		417.4			
Description:																	

Exhibit P-10, Advance Procurement Funding

Exhibit P-10, Advance Procurement Requirements Analysis (Page 5 - Execution (Obligations/Expenditures))								Date: FEBRUARY 2002						
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS								Weapon System CVNX1			P-1 Line Item Nomenclature CARRIER REPLACEMENT PROGRAM			
(TOA, \$ in Millions)														
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total	
FY 99 Obl Plan	N/A													
FY 99 Actual	N/A													
FY 00 Exp Plan	N/A													
FY 00 Actual	N/A													
FY 01 Obl Plan	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.7	
FY 01 Actual	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.7	
FY 02 Obl Plan	136.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	136.0	
FY 03 Obl Plan	243.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	243.7	
FY 04 Obl Plan	1262.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1262.9	
FY 05 Obl Plan	397.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	397.9	
FY 06 Obl Plan	417.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	417.4	
Narrative:														

Exhibit P-10, Advance Procurement Funding

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)
 FY2003 PRESIDENT'S BUDGET ESTIMATES

DATE:
 FEBRUARY 2002

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

Ship and Conversion, Navy/BA#2 OTHER WARSHIPS

SSN774/SSN775/SSN776/SSN777

BLI: 201300

	PRIOR YEARS	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TO COMPLETE	TOTAL PROGRAM
QUANTITY	2	1	1	1	1	1	1	1	21	30
End Cost	6230.0	2207.0	2245.8	2191.5	2238.1	2282.2	2320.0	2373.5	44649.3	66737.4
Less Advance Procurement	1675.7	816.0	666.9	678.9	705.7	701.6	700.2	725.0	15564.6	22234.5
Less Transfer/CTC	926.8	197.3	.0	.0	.0	.0	.0	.0	.0	1124.1
Full Funding	3627.6	1193.7	1578.9	1512.7	1532.5	1580.6	1619.8	1648.5	29084.7	43378.8
Plus Advance Procurement	3091.3	496.3	684.3	706.3	695.9	1079.3	1233.6	2043.9	12203.6	22234.5
FY01 Appn for PY Ships		77.0								77.0
Total Obligational Authority	6718.9	1766.9	2263.2	2219.0	2228.3	2659.9	2853.4	3692.4	41288.3	65690.3
Plus Outfitting and Post Delivery	.1	.2	10.3	18.7	29.1	33.4	39.6	49.2	1638.9	1819.6
Total	6719.0	1767.1	2273.5	2237.7	2257.4	2693.3	2893.0	3741.6	42927.2	67509.9
Unit Cost (Ave. End Cost)	3115.0	2207.0	2245.8	2191.5	2238.1	2282.2	2320.0	2373.5	2126.2	2224.6

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 (FY03/SSN 778):	
Length overall	377'	Contract Plans	Jan-96
Beam	34'	Award Planned (Month)	Oct-02
Displacement	7830	Months to Complete	
Draft	32'	a) Award to Delivery (10/02 - 12/08)	74
		b) Construction Start to Delivery (01/03 - 12/08)	71
		Commissioning Date	Jan-09
		Completion of Fitting-Out	Dec-08

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 2003 BUDGET ESTIMATES
FEBRUARY 2002

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)

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

	FY 1998		FY 1999		FY 2001		FY 2002		FY 2003	
ELEMENTS OF COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	1,453,259	1	251,912	1	60,751	1	61,003	1	63,996
BASIC CONST/CONVERSION		1,262,523		1,409,712		1,281,056		1,291,313		1,150,206
TECHNOLOGY INSERTION		0		0		11,499		16,354		31,405
ELECTRONICS		274,530		196,229		220,399		234,342		238,935
PROPULSION EQUIPMENT		452,000		419,008		430,149		431,200		429,000
HM&E		233,572		227,851		172,823		184,030		184,515
OTHER COST		25,688		23,736		30,293		27,550		29,885
ORDNANCE		0		0		0		0		0
ESCALATION		0		0		0		0		63,572
TOTAL SHIP ESTIMATE		3,701,572		2,528,448		2,206,970		2,245,792		2,191,514
LESS AP FY96		691,589		98,706						
LESS AP FY97		288,140		487,564						
LESS AP FY98				109,655		168,000				
LESS AP FY99						503,195				
LESS AP FY00						144,851		599,624		
LESS AP FY01								67,254		429,000
LESS AP FY02										249,862
LESS:FY01 APPN FOR PY SHIPS		77,000								
LESS:FY02 PENDING CTC		166,561		60,429						
LESS:FY03 PENDING CTC		251,562		22,233		2,887				
LESS:FY04 PENDING CTC		34,152		171,989		6,991				
LESS:FY05 PENDING CTC		5,250		135,629		113,557				
LESS:FY06 PENDING CTC		773		1,227		73,826				
NET P-1 LINE ITEM		2,186,545		1,441,016		1,193,663		1,578,914		1,512,652

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

Fiscal Year: 2003

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>	<u>FY2003</u>
	A. Award Date	Sep-98	Sep-98	Sep-98	Sep-98	Oct-02
	B. Contract Type and Share Line	CPIF	CPIF	CPIF	CPIF	FPPI
	C. Request for Proposals (Block 2 Buy):	Start/Issue: Apr 02	Complete/Response: Jun-02			
IV.	<u>Escalation</u>	<u>SSN778</u>				
	Base Date	Nov-01				
	Escalation Target Date	Nov-02				
	Escalation Termination Date	Dec-08				
	Escalation Requirement (\$K)	63,572				
	Labor/Material Split	53.9/46.1				
	Allowable Overhead Rate	95				
V.	<u>Other Basic (Reserves/Miscellaneous)</u>	<u>Amount</u>				
	Item	N/A				
	Item	N/A				

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 2003 BUDGET ESTIMATES
FEBRUARY 2002

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
SSN774	EB/NNS	98	Sep-98	Oct-97	Jun-04
SSN775	EB/NNS	99	Sep-98	Aug-98	Jun-05
SSN776	EB/NNS	01	Sep-98	Jul-00	Dec-06
SSN777	EB/NNS	02	Sep-98	Apr-01	Dec-07
SSN778	EB/NNS	03	Oct-02	Jan-03	Dec-08

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2003 BUDGET ESTIMATES
FEBRUARY 2002

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

Ship Type:	FY 98		FY 99		FY01		FY02		FY03	
VIRGINIA CLASS	<u>QTY</u>	<u>TOT COST</u>								
HM&E EQUIPMENT										
a. P-35 Items										
1. MPC	1 Shipset	\$73,117	1 Shipset	\$140,770	1 Shipset	\$132,505	1 Shipset	\$139,302	1 Shipset	\$140,026
2. Propulsor	1 Shipset	\$43,559	1 Shipset	\$31,898	1 Shipset	\$29,494	1 Shipset	\$31,928	1 Shipset	\$31,497
3. Main Condensers	1 Shipset	\$25,090	1 Shipset	\$7,875						
Subtotal		\$141,766		\$180,543		\$161,999		\$171,230		\$171,523
b. Major Items										
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		\$1,157
Subtotal		\$74,828		\$36,237		\$1,234		\$1,134		\$1,157
c. Other										
1. HM&E Installation and testing		\$12,776		\$4,049		\$4,304		\$6,541		\$6,783
2. T&E		\$3,202		\$6,022		\$4,286		\$4,125		\$4,052
3. SUPSHIP responsible material		\$1,000		\$1,000		\$1,000		\$1,000		\$1,000
Subtotal		\$16,978		\$11,071		\$9,590		\$11,666		\$11,835
TOTAL HM&E		\$233,572		\$227,851		\$172,823		\$184,030		\$184,515

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM:

MAIN PROPULSION COMPLEX

EXHIBIT P-35
FY 2003 BUDGET ESTIMATES
FEBRUARY 2002

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

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

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99	QTY	FY01	QTY	FY02	QTY	FY03
MAJOR HARDWARE	1	61,521	1	135,358	1	126,413	1	132,852	1	132,296
SYSTEMS ENGINEERING		11,396		4,736		4,737		4,736		4,737
TECH ENGINEERING SERVICES		200		676		1,355		1,714		2,993
OTHER COSTS		0		0		0		0		0
TOTAL		73,117		140,770		132,505		139,302		140,026

III. CONTRACT DATA:

PROGRAM	PROGRAM			HARDWARE	CONTRACT
YEAR	SHIP TYPE	CONTRACTOR	QTY	UNIT COST	AWARD DATE
98	SSN774	EBCorp	1 Shipset	61,521	Sep-94
99	SSN775	EBCorp	1 Shipset	135,358	Nov-97
01	SSN776	EBCorp	1 Shipset	126,413	Dec-98
02	SSN777	EBCorp	1 Shipset	132,852	Jul-00
03	SSN778	TBD	1 Shipset	132,296	Apr-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	45	46	Nov-96
99	SSN775	Jun-05	45	46	Nov-97
01	SSN776	Dec-06	45	46	May-99
02	SSN777	Dec-07	45	46	Nov-01
03	SSN778	Dec-08	45	46	Apr-02

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: PROPULSOR

EXHIBIT P-35
FY 2003 BUDGET ESTIMATES
FEBRUARY 2002

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

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

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99	QTY	FY01	QTY	FY02	QTY	FY03
MAJOR HARDWARE	1	43,559	1	26,957	1	24,088	1	28,684	1	29,114
TECH ENGINEERING SERVICES		0		4,941		5,406		3,244		2,383
OTHER COSTS		0		0		0				
TOTAL		43,559		31,898		29,494		31,928		31,497

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	12,440	Dec-98
	02	SSN777	United Defense	1 Shipset	15,131	Dec-98
	03	SSN778	United Defense	1 Shipset	15,238	Feb-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	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 2003 BUDGET ESTIMATES
FEBRUARY 2002

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 PRODUCTION BEFORE DELIVERY	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

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: SONAR, COMBAT, CONTROL &
ARCHITECTURE

EXHIBIT P-35
FY 2003 BUDGET ESTIMATES
FEBRUARY 2002

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

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

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99	QTY	FY01	QTY	FY02	QTY	FY03
MAJOR HARDWARE	1 Shipset	\$57,452	1 Shipset	\$50,979	1 Shipset	\$59,363	1 Shipset	\$64,586	1 Shipset	\$77,251
TECH ENGINEERING SERVICES		\$2,735		\$2,755		\$3,131		\$3,205		\$3,400
OTHER COSTS		\$61,973		\$14,637		\$13,531		\$15,259		\$18,442
TOTAL		\$122,160		\$68,371		\$76,025		\$83,050		\$99,093

III. CONTRACT DATA:

PROGRAM	YEAR SHIP TYPE		CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
	98	SSN774	LMFS	1 Shipset	\$40,991	Feb-98
	99	SSN775	LMFS	1 Shipset	\$39,300	May-99
	01	SSN776	LMFS	1 Shipset	\$36,048	Mar-01
	02	SSN777	LMFS	1 Shipset	\$35,698	Mar-02
	03	SSN778	TBD	1 Shipset	\$49,072	Mar-03

IV. DELIVERY DATA:

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

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 2003 BUDGET ESTIMATES
FEBRUARY 2002

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	QTY	FY03
MAJOR HARDWARE	1 Shipset	\$13,834	1 Shipset	\$13,085	1 Shipset	\$14,501	1 Shipset	\$14,826	1 Shipset	\$15,880
TECH ENGINEERING SERVICES		\$1,797		\$1,010		\$1,053		\$1,113		\$1,204
OTHER COSTS		\$2,055		\$5,404		\$5,017		\$5,117		\$5,636
TOTAL		\$17,686		\$19,499		\$20,571		\$21,056		\$22,720

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

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 2003 BUDGET ESTIMATES

FEBRUARY 2002

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

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

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99	QTY	FY01	QTY	FY02	QTY	FY03
MAJOR HARDWARE	1 Shipset	\$23,932	1 Shipset	\$18,340	1 Shipset	\$17,342	1 Shipset	\$17,567	1 Shipset	\$18,199
TECH ENGINEERING SERVICES		\$726		\$448		\$505		\$516		\$623
OTHER COSTS		\$702		\$2,968		\$3,003		\$4,821		\$4,905
TOTAL		\$25,360		\$21,756		\$20,850		\$22,904		\$23,727

III. CONTRACT DATA:

PROGRAM	YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
	98	SSN774	Kollmorgen	1 Shipset	\$23,932	Jan-98
	99	SSN775	Kollmorgen	1 Shipset	\$18,340	Dec-99
	01	SSN776	Kollmorgen	1 Shipset	\$17,342	Sep-01
	02	SSN777	Kollmorgen	1 Shipset	\$17,567	Sep-02
	03	SSN778	TBD	1 Shipset	\$18,199	Sep-03

IV. DELIVERY DATA:

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

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 2003 BUDGET ESTIMATES
FEBRUARY 2002

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

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

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99	QTY	FY01	QTY	FY02	QTY	FY03
MAJOR HARDWARE	1 Shipset	\$9,865	1 Shipset	\$9,711	1 Shipset	\$9,610	1 Shipset	\$10,356	1 Shipset	\$12,401
TECH ENGINEERING SERVICES		\$1,180		\$1,428		\$1,958		\$2,314		\$2,650
OTHER COSTS		\$3,783		\$2,386		\$2,923		\$3,454		\$3,533
TOTAL		\$14,828		\$13,525		\$14,491		\$16,124		\$18,584

III. CONTRACT DATA:

PROGRAM		CONTRACTOR	QTY	HARDWARE	CONTRACT
YEAR	SHIP TYPE			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	\$10,356	Jun-02
03	SSN778	TBD	1 Shipset	\$12,401	Dec-02

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIPDELIVERY 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
03	SSN778	Dec-08	41	27	Apr-03

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)										FY 2003 BUDGET ESTIMATES FEBRUARY 2002						
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 33201303										P-1 Line Item Nomenclature VIRGINIA CLASS						
Weapon System VIRGINIA Class Submarines					First System (BY1) Award Date					First System (BY1) Completion Date						
(\$ in Millions)																
	PLT	When Req'd	Prior Years	PY-4	PY-3	PY-2	PY-1	PY	CY	BY1	BY2	BY3	BY4	BY5	To Complete	Total
			FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07		
NUCLEAR PROPULSION PLANT EQUIPMENT (1)	30-72	Various	538.2	332.8	168.0	262.1	431.2	429.0	434.4	435.1	429.3	808.4	953.1	1176.5	6618.0	13016.3
ELECTRONICS EQUIPMENT (2)	44	Various	.0	15.4	10.9	21.0	3.0	11.1	12.5	12.9	13.0	13.3	13.5	41.4	266.6	434.6
NON-NUCLEAR PROPULSION PLANT EQUIPMENT			89.3	74.1	94.2	141.3	115.4	32.3	161.4	178.7	174.7	178.3	181.9	557.1	3587.4	5566.0
*Heat Exchanger	18	Various	12.4		5.3											17.7
*Propulsor (3)	36	Various	.0	.0	14.2	25.1	.0	28.0	31.5	32.2	32.5	33.2	33.8	103.6	667.1	1001.2
*Main Condensers	66	Various	25.1		7.9											33.0
*Switchboards Elec	18	Various	12.8		8.0											20.8
*Main Propulsion Complex (4)	46	Various	.0	74.1	44.0	116.2	115.4	4.3	129.9	146.5	142.2	145.1	148.0	453.5	2920.3	4439.5
Pumps & Valves	18	Various	39.1		14.8											53.8
LONG LEAD-TIME CFE (5)	24 - 42	Various	.0	37.1	3.0	58.3	63.2	23.8	76.0	79.6	78.9	79.3	85.1	268.9	1731.6	2584.9
DETAIL DESIGN/DESIGN TRANSFER/SHIPBUILDER INTEGRATION			162.8	316.2	1.6										.0	480.6
ADVANCE CONSTRUCTION (6)						20.5	127.8								.0	148.3
OTHER (7)							3.8								.0	3.8
															.0	.0
Total AP			790.3	775.7	277.7	503.2	744.5	496.3	684.3	706.3	695.9	1079.3	1233.6	2043.9	12203.6	22234.5
Description:																
<p>(1) Nuclear Propulsion Plant Equipment AP is required to fund long lead-time propulsion plant equipment, which is the longest lead-time equipment in the construction of nuclear attack submarines, and ensure production capability to support projected production quantities. To support the VIRGINIA Class's innovative and more efficient modular construction method, reactor plant components must be delivered earlier in the construction process than that of previous submarine classes. Under the new method, the VIRGINIA Class reactor plant will be assembled and tested before being mounted into the hull.</p> <p>(2) Electronics Equipment AP is required to fund the long lead time material for the Command and Control System Module (CCSM). Because the CCSM will be on critical path to ship delivery and present the most risk to ship construction, selected electronics will be installed in this module to support construction of the CCSM.</p> <p>(3) Propulsor AP is required to satisfy in-yard need dates for ship delivery.</p> <p>(4) Main Propulsion Complex AP is required to satisfy in-yard need dates for ship delivery and to stabilize the industrial base due to the low number of production units to contain per unit cost.</p> <p>(5) Long Lead-Time CFE AP is required to fund longest lead time contractor furnished material including the Weapons Handling Module and the Reactor Plant Module. Because the Weapons Handling and Reactor Plant Modules will present risk to the ship construction schedule, the components are required early in the construction phase. Funding is required each fiscal year to ensure industrial base continuity which reduces overall production line cost.</p> <p>(6) Advance Construction is required to ensure industrial base continuity at the shipbuilder in the gap year.</p> <p>(7) Other is for VIRGINIA Class curriculum development.</p>																
*Funded as CFE verses GFE beginning with the FY01 ship.																

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							FY 2003 BUDGET ESTIMATES FEBRUARY 2002		
Appropriation (Treasury)Code/CC/BA/SBA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 33201303 (TOA, \$ in Millions)					Weapon System VIRGINIA Class Submarines		P-1 Line Item Nomenclature VIRGINIA CLASS		
	PLT	QPA	Unit Cost	BY1 Qty	BY1 Contract Forecast Date	BY1 Total Cost Request	BY2 Qty	BY2 Contract Forecast Date	BY2 Total Cost Request
				FY03			FY04		
NUCLEAR PROPULSION PLANT EQUIPMENT	30-72	1 Shipset	435.1	1 Shipset	1st Qtr FY03	435.1	1 Shipset	1st Qtr FY04	429.3
ELECTRONICS EQUIPMENT (2)	44	1 Lot	NA	1 Lot	various	12.9	1 Lot	various	13.0
NON-NUCLEAR PROPULSION PLANT EQUIPMENT			178.7			178.7			174.7
Propulsor (3)	36	1 Shipset	32.2	1 Shipset	various	32.2	1 Shipset	various	32.5
Main Propulsion Complex (4)	46	1 Shipset	146.5	1 Shipset	various	146.5	1 Shipset	various	142.2
LONG LEAD-TIME CFE (5)	24-42	1 Lot	NA	1 Lot	1st Qtr FY03	79.7	1 Lot	1st Qtr FY04	78.9
Total AP						706.3			695.9
Description:									
<p>(1) <u>Nuclear Propulsion Plant Equipment AP</u> is required to fund long-lead time propulsion plant equipment, which is the longest lead-time equipment in construction of nuclear attack submarines. BY1 AP is required for the FY05 ship; BY2 AP is required for the FY06 ship.</p> <p>(2) <u>Electronics Equipment AP</u> is required to fund long lead time material for the Command and Control System Module (CCSM). Because the CCSM will be on critical path to ship delivery and present the most risk to ship construction, selected electronics will be installed in this module to support construction of the CCS. BY2 AP is required for the FY05 ship.</p> <p>(3) <u>Propulsor AP</u> is required to satisfy in-yard need dates for ship delivery. BY2 AP is required for the FY05 ship.</p> <p>(4) <u>Main Propulsion Complex AP</u> is required to satisfy in-yard need dates for ship delivery and to stabilize the industrial base due to the low number of production units to contain per unit cost. BY1 AP is required for the FY04 ship.</p> <p>(5) <u>Long Lead-Time CFE AP</u> is required to fund longest lead time contractor furnished material including the Weapons Handling Module and the Reactor Plant Module. Because the Weapons Handling and Reactor Plant Modules will present risk to the ship construction schedule, the components are required early in the construction phase. 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 (Page 3 - Execution)							FY 2003 BUDGET ESTIMATES FEBRUARY 2002				
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 33201303 (TOA, \$ in Millions)							Weapon System VIRGINIA Class Submarines		P-1 Line Item Nomenclature VIRGINIA CLASS		
	PLT	PY QTY FY01	PY Contract Forecast Date	PY Actual Contract Date	PY Total Cost Request	PY Actual Contract Cost	CY QTY FY02	CY Contract Forecast Date	CY Actual Contract Date	CY Total Cost Request	CY Actual Contract Cost
NUCLEAR PROPULSION PLANT EQUIPMENT	30 - 72	1 Shipset	1st Qtr FY01	1st Qtr FY01	429.0	429.0	1 Shipset	1st Qtr FY02	1st Qtr FY02	434.4	434.4
ELECTRONICS EQUIPMENT	44	1 Lot	Various	Various	11.1	11.1	1 Lot	Various	Various	12.5	12.5
NON-NUCLEAR PROPULSION PLANT EQUIPMENT											
Heat Exchanger	18	1 Shipset									
Propulsor (1)	36	1 Shipset	Various	Various	28.0	28.0	1 Shipset	Various	Various	31.5	31.5
Main Condensers	66	1 Shipset									
Switchboards Elec	18	1 Shipset									
Main Propulsion Complex	46	1 Shipset	Various	Various	4.3	4.3				129.9	129.9
Pumps & Valves	18	1 Shipset			.0	.0					
LONG LEAD-TIME CFE	24-42	1 Lot	1st Qtr FY01	1st Qtr FY01	23.8	23.8	1 Lot	1st Qtr FY02	1st Qtr FY02	76.0	76.0
DETAIL DESIGN/DESIGN TRANSFER/SHIPBUILDER INTEGRATION										.0	.0
ADVANCE CONSTRUCTION											
OTHER											
TECHNOLOGY INSERTION											
Total AP					496.3	496.3				684.3	684.3
Description: (1) Delays in completion of final drawings as a result of substantial technical changes needed for the Propulsor to meet operational requirements resulted in a revised procurement schedule.											
Exhibit P-10, Advance Procurement Funding											

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)
 FY 2003 President's Budget (\$M) DATE: Feb-02

APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE			
Ship and Conversion, Navy/BA 02/BLI 201700							SSGN CONVERSION			
	PRIOR YEARS	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TO COMPLETE	TOTAL PROGRAM
QUANTITY				2	2					4
End Cost				1669.7	1122.0					2791.8
Less Advance Procurement				345.4	166.0					511.4
Less Subsequent funding				920.0	571.0					1491.0
Plus full funding					335.0					335.0
Full Funding TOA				404.3	720.0	386.7	170.3			1681.3
Plus Advance Procurement			355.4	421.0	216.0	118.0	.0			1110.4
Total Obligational Authority			355.4	825.3	936.0	504.7	170.3			2791.8
Plus Outfitting and Post Delivery			.0	.0	.0	12.6	25.3	13.5	.1	51.5
Total			355.4	825.3	936.0	517.29	195.6	13.5	.1	2843.3
Unit Cost (Ave. End Cost)				834.9	561.0					697.9

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

Characteristics:

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

Production Status:

Contract Plans
 Award Planned (Month) Oct-03
 Months to Complete
 a) Award to Delivery 36
 b) Construction Start to Delivery 36 includes ERO start
 Commissioning Date NA
 Completion of Fitting-Out Sep-06

Armament:

Torpedo Tubes
 Multiple All-Up Round Canisters for Vertical Launch Tomahawk
 DDS and ASDS Host Capability
 DD Form 2454, JUL 88

Major Electronics:

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

CLASSIFICATION: UNCLASSIFIED

UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-5
FY 2003
PRESIDENT'S BUDGET
FEB 2002

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPONS SYSTEM COST ANALYSIS (EXHIBIT P-5)

BUDGET ACTIVITY: 2 OTHER WARSHIPS P-1 ITEM NOMENCLATURE: SSGN SUBHEAD: H207

ELEMENTS OF COST	FY 2003		FY 2004	
	QTY	TOT COST	QTY	TOT COST
DESIGN (PLAN COSTS)	2	397,012	2	0
BASIC CONST/CONVERSION		1,051,690		979,105
CHANGE ORDERS		0		0
ELECTRONICS		0		0
PROPULSION EQUIPMENT		112,000		0
HM&E		0		0
OTHER COST		24,832		25,158
ORDNANCE		84,210		117,777
ESCALATION		0		0
TOTAL SHIP ESTIMATE		1,669,744		1,122,040
LESS AP FY98				
LESS AP FY99				
LESS AP FY00				
LESS AP FY01				
LESS AP FY02		(345,440)		(10,000)
LESS AP FY03		(265,000)		(156,000)
LESS AP FY04				(132,000)
LESS SUB FF FY04		(419,000)		0
LESS SUB FF FY05		(236,000)		(268,694)
LESS SUB FF FY06				(170,341)
PLUS FF FY04				335,000
NET P-1 LINE ITEM		404,304		720,005

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

FY 2003

Ship Type: SSGN

I.	<u>Design Schedule:</u>	Start/Issue	<u>Complete/Response</u>	Reissue Complete/Response	
	Issue Date for TLR	MAY 00	JULY 02		
	Issue Date for TLS	JUN 01	DEC 01		
	Preliminary Design	OCT 00	APR 02		
	Contract Design	N/A	N/A		
	Detail Design	APR 02	JAN 05		
	Request for Proposals	SEPT 02	OCT 02		
	Design Agent	Electric Boat			
II.	Classification of Cost Estimate	C			
III.	<u>Basic Construction/Conversion</u>				
	A.1 Award Date	FEB 02	ERO		
	A.2 Award Date	DEC 02	CONVERSION		
	B. Contract Type and Share Line	TBD			
IV.	Escalation	SSGN 726	SSGN 728	SSGN 727	SSGN 729
	Base Date	TBD	TBD	TBD	TBD
	Escalation Target Date	TBD	TBD	TBD	TBD
	Escalation Termination Date	TBD	TBD	TBD	TBD
	Escalation Requirement (\$K)	TBD	TBD	TBD	TBD
	Labor/Material Split	TBD	TBD	TBD	TBD
	Allowable Overhead Rate	TBD	TBD	TBD	TBD
V.	Other Basic (Reserves/Miscellaneous)	Amount			
	Item	N/A	N/A	N/A	N/A
	Item	N/A	N/A	N/A	N/A

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 2003
PRESIDENT'S BUDGET
FEB 2002

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
SSGN 726	Puget Sound NSY/Electric Boat	2003	Apr-02	Nov-03	Nov-05
SSGN 728	TBD	2003	Apr-02	Oct-04	Oct-06
SSGN 727	Puget Sound NSY/Electric Boat	2004	Apr-02	Nov-04	Nov-06
SSGN 729	TBD	2004	Apr-02	Oct-05	Oct-07

P-10 (Page 5 - Execution (Obligations/Expenditures))								Date: Feb-02							
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 201700								Weapon System SSGN				P-1 Line Item Nomenclature SSGN CONVERSION			
DA, \$ in Millions)															
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total		
PY Obl Plan															
PY Actual															
PY Exp Plan															
PY Actual															
CY Obl Plan					46.0	92.0	138.0	184.0	230.0	276.0	322.0	355.4	355.4		
CY Actual															
CY Exp Plan					24.5	49.0	73.5	98.0	122.5	147.0	171.5	196.0	196.0		
CY Actual															
BY 1 Obl Plan	35.0	70.0	105.0	140.0	175.0	210.0	245.0	280.0	315.0	350.0	385.0	421.0	421.0		
BY 1 Actual															
BY1 Exp Plan	20.0	40.0	60.0	80.0	100.0	120.0	140.0	160.0	180.0	200.0	220.0	232.0	232.0		
BY1 Actual															
Narrative:															
No previous procurement funding appropriated.															

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2003 CONGRESSIONAL BUDGET ESTIMATES (\$M)				DATE: February 2002						
APPROPRIATION/BUDGET ACTIVITY	SHIPBUILDING AND CONVERSION, N BA 2 OTHER WARSHIPS			P-1 ITEM NOMENCLATURE: CG47 Class AEGIS Cruiser Conversion/202000/TBD						
	PRIOR YEARS	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	0	0	1	2	4	4	16	27
End Cost	0.0	0.0	0.0	0.0	254.4	497.5	1,018.7	890.8	2,657.2	5,318.7
Less Advance Procurement	0.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	65.0
Less Cost to Complete	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	0.0	0.0	189.4	497.5	1,018.7	890.8	2,657.2	5,253.7
Plus Advance Procurement	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0
Total Obligational Authority	0.0	0.0	65.0	0.0	189.4	497.5	1,018.7	890.8	2,657.2	5,318.7
Plus Cost to Complete	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	2.3	2.3	59.6	64.2
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	65.0	0.0	189.4	497.5	1,021.1	893.1	2,716.8	5,382.9
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	254.4	248.8	254.7	222.7	166.1	197.0

MISSION: CG47 Class ships will be able to operate offensively and defensively, independently or as units of Carrier Battle Groups and Surface Action Groups, in support of Underway Replenishment Groups and the Marine Amphibious Task Forces in multithreat environments that include air, surface and subsurface threats. These ships will respond to Low Intensity Conflict/Coastal and Littoral Offshore Warfare (LIC/CALOW) scenarios as well as open ocean conflict scenarios, providing and augmenting power projection and forward presence. In addition, these ships will conduct Air Dominance, Area Air Defense Commander (AADC), Land Attack and Force Protection missions.

Characteristics:
Hull CG47 Class
 Length overall 567 feet
 Beam 55 feet
 Displacement 10,200 Tons

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

CLASSIFICATION:
UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

EXHIBIT P-5
 FY 2003 CONGRESSIONAL BUDGET ESTIMATES
 February-02

APPROPRIATION: SHIPBUILDING AND
 CONVERSION, NAVY

BUDGET ACTIVITY: 2
 OTHER WARSHIPS

Item Nomenclature:- CG47 Class AEGIS Cruiser Conversion/202000/TBD

ELEMENT OF COST	FY 2000		FY 2001		FY 2002		FY 2003	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	0	0	0	0	0	0	0	0
BASIC CONST/CONVERSION		0		0		0		0
CHANGE ORDERS		0		0		0		0
ELECTRONICS		0		0		0		0
PROPULSION EQUIPMENT		0		0		0		0
HM&E		0		0		0		0
OTHER COST		0		0		0		0
ORDNANCE		0		0		0		0
ESCALATION		0		0		0		0
TOTAL SHIP ESTIMATE		0		0		0		0
PLUS: ADVANCE PROCUREMENT FY 2002		0		0		65,000 _A/		0
LESS: ADVANCE PROCUREMENT FY 2002		0		0		0		0
NET P-1 LINE ITEM		0		0		65,000		0

_A/ Advance Procurement for FY04 ship

UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-27
FY 2003 CONGRESSIONAL BUDGET ESTIMATE
February-02

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
CG B/L 4	TBD	FY04	FY06	FY06	FY07
CG B/L 4	TBD	FY05	FY07	FY07	FY08
CG B/L 1	TBD	FY05	FY07	FY07	FY08
CG B/L 4	TBD	FY06	FY08	FY08	FY09
CG B/L 1	TBD	FY06	FY08	FY08	FY09
CG B/L 1	TBD	FY06	FY08	FY08	FY09
CG B/L 1	TBD	FY06	FY08	FY08	FY09
CG B/L 4	TBD	FY07	FY09	FY09	FY10
CG B/L 4	TBD	FY07	FY09	FY09	FY10
CG B/L 4	TBD	FY07	FY09	FY09	FY10
CG B/L 1	TBD	FY07	FY09	FY09	FY10

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2003 CONGRESSIONAL BUDGET ESTIMATES
February-02

Ship Type: CG 47 AEGIS CRUISER CONVERSION

	<u>QTY</u>	<u>(0)</u> <u>FY 00</u> <u>TOT COST</u>	<u>QTY</u>	<u>(0)</u> <u>FY 01</u> <u>TOT COST</u>	<u>QTY</u>	<u>(0)</u> <u>FY 02</u> <u>TOT COST</u>	<u>QTY</u>	<u>(0)</u> <u>FY 03</u> <u>TOT COST</u>
ELECTRONICS EQUIPMENT								
a. P-35 Items								
Subtotal		0		0		0		0
b. Major Items								
Subtotal		0		0		0		0
c. Misc. Electronics		0		0		0		0
TOTAL ELECTRONICS		0		0		0		0

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2003 CONGRESSIONAL BUDGET ESTIMATES
February-02

Ship Type: CG 47 AEGIS CRUISER CONVERSION

	<u>QTY</u>	<u>(0)</u> <u>FY 00</u> <u>TOT COST</u>	<u>QTY</u>	<u>(0)</u> <u>FY 01</u> <u>TOT COST</u>	<u>QTY</u>	<u>(0)</u> <u>FY 02</u> <u>TOT COST</u>	<u>QTY</u>	<u>(0)</u> <u>FY 03</u> <u>TOT COST</u>
H,M,&E EQUIPMENT								
a. P-35 Items								
Subtotal		0		0		0		0
b. Major Items								
Subtotal		0		0		0		0
c. Misc. HM&E EQUIPMENT		0		0		0		0
TOTAL H,M,&E ESTIMATE		0		0		0		0

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2003 CONGRESSIONAL BUDGET ESTIMATES
February-02

Ship Type: CG 47 AEGIS CRUISER CONVERSION

	<u>QTY</u>	<u>(0)</u> <u>FY 00</u> <u>TOT COST</u>	<u>QTY</u>	<u>(0)</u> <u>FY 01</u> <u>TOT COST</u>	<u>QTY</u>	<u>(0)</u> <u>FY 02</u> <u>TOT COST</u>	<u>QTY</u>	<u>(0)</u> <u>FY 03</u> <u>TOT COST</u>
ORDNANCE EQUIPMENT								
a. P-35 Items								
Subtotal		0		0		0		0
b. Major Items								
Subtotal		0		0		0		0
c. Misc. Ordnance		0		0		0		0
TOTAL ORDNANCE		0		0		0		0

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2003 PRESIDENT'S BUDGET									DATE: February 2002	
APPROPRIATION/BUDGET ACTIVITY/BLI/SUBHEAD					P-1 ITEM NOMENCLATURE					
BA #2/ OTHER WARSHIPS/ BLI 208600 SUBHEADS:8212/2218/2212/6212					CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL					
	PRIOR YEARS	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TO COMPLETE	TOTAL PROGRAM
QUANTITY	1	1	0	0	0	1	0	0	TBD	3
End Cost	2,271.7	2,490.3	1,148.1	0.0	0.0	3,021.0	0.0	0.0	TBD	8,931.1
Less Advance Procurement	519.8	650.1	0.0	0.0	0.0	757.2	0.0	0.0	TBD	1,927.1
Less Transfer	128.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	TBD	128.1
Less Subsequent Year FF	0.0	1,148.1	0.0	0.0	0.0	0.0	0.0	0.0	0	1,148.1
Plus FY2001 Prior Year Ships	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	65.0
Full Funding TOA	1,623.8	757.1	1,148.1	0.0	0.0	2,263.8	0.0	0.0	TBD	6,875.9
Plus Advance Procurement	1,169.9	24.8	73.7	296.8	361.9	0.0	26.6	108.1	352.8	10,925.9
Total Obligational Authority	2,793.7	781.9	1,221.8	296.8	361.9	2,263.8	26.6	108.1	352.8	17,801.8
Plus Outfitting and Post Delivery	0.0	55.4	30.8	19.3	83.9	31.4	11.9	20.3	50.9	303.9
Total	2,793.7	837.3	1,252.6	316.1	445.8	2,295.2	38.5	128.4	714.8	18,105.7
Unit Cost (Ave. End Cost)	2,271.7	2,490.3	0.0	0.0	0.0	3,021.0	0.0	0.0	0.0	2,977.0

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.

Characteristics:

Hull

Length overall

1088'

Beam

134'

Displacement

91,878 TONS

Draft

35.8'

Production Status

Contract Plans

Award Planned (Month)

Months to Complete

a) Award to Delivery

b) Construction Start to Delivery

Commissioning Date

Completion of Fitting Out

FY98

1/94

4/98

37

34

N/A

08/01

FY01

11/97

6/01

39

39

N/A

10/04

FY05

11/00

11/04

33

33

N/A

10/07

Armament:

CVN 68:

Refurb NSSMS

Tactical Support Center

Major Electronics:

Cooperative Engagement Capability

C4ISR

ACDS Block 1 Rehosted

Naval Warfare Strike Planning Center (NSWPC)

CVN 69:

Refurb NSSMS

MK49 GMLS w/HAS

AN/SPQ-9B Radar

Tactical Support Center

Cooperative Engagement Capability

C4ISR

Integrated Combat Direction System

Naval Warfare Strike Planning Center (NSWPC)

UNCLASSIFIED

P-5 Exhibit
 FY2003 President's Budget
 February 2002

**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
		CVN 68 TOTAL COST		CVN 69 TOTAL COST
PLAN COSTS		28,539		20,531
BASIC CONST/CONVERSION		1,914,654		2,055,313
OTHER COST		46,980		53,500
PROPULSION EQUIPMENT		67,582		63,295
HM&E		36,715		35,584
ELECTRONICS		120,721		174,087
ORDNANCE		56,499		87,983
TOTAL SHIP ESTIMATE	1	2,271,690	1	2,490,293
LESS: FY93 ADVANCE PROCUREMENT		6,800		0
LESS: FY94 ADVANCE PROCUREMENT		30,828		0
LESS: FY95 ADVANCE PROCUREMENT		38,059		0
LESS: FY96 ADVANCE PROCUREMENT		213,819		0
LESS: FY97 ADVANCE PROCUREMENT		230,341		0
LESS: FY98 ADVANCE PROCUREMENT		0		45,559
LESS: FY99 ADVANCE PROCUREMENT		0		260,873
LESS: FY00 ADVANCE PROCUREMENT		0		343,708
LESS: FY02 SUBSEQUENT YEAR FULL FUNDING		0		1,148,124
LESS: TRANSFER FY00		63,061		0
LESS: TRANSFER FY01		65,000		0
NET P-1 LINE ITEM:		1,623,782		692,029

UNCLASSIFIED
CLASSIFICATION

P-8A Exhibit
FY 2003 President's Budget
February 2002

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

Ship Type: CVN RCOH CLASS NUCLEAR AIRCRAFT CARRIER

	(1) FY 98 <u>TOT COST</u>	(1) FY 01 <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	3,716	8,989
c. Miscellaneous Other Support	-	-
TOTAL OTHER	46,980	53,500

UNCLASSIFIED
CLASSIFICATION

P-8A Exhibit
FY 2003 President's Budget
February 2002

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

Ship Type: CVN RCOH CLASS NUCLEAR AIRCRAFT CARRIER

	(1) FY 98 <u>TOT COST</u>	(1) FY 01 <u>TOT COST</u>
HULL, MECHANICAL & ELECTRICAL		
a. P-35 Items	0	0
b. Major Items		
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 0	1 740
Subtotal	4,181	5,265
c. Miscellaneous Hull, Mechanical & Electrical		
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	1 550	1 1,454
Subtotal	32,534	30,319
TOTAL HULL, MECHANICAL & ELECTRICAL	36,715	35,584

UNCLASSIFIED
CLASSIFICATION

P-8A Exhibit
FY 2003 President's Budget
February 2002

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

Ship Type: CVN RCOH CLASS NUCLEAR AIRCRAFT CARRIER

	(1) FY 98 <u>TOT COST</u>	(1) FY 01 <u>TOT COST</u>
ELECTRICAL EQUIPMENT		
a. P-35 Items		
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	1 0
4. SSDS MK2 (Formerly ICDS)	0 OPN Funds	1 42,017
5. Cooperative Engagement Capability (CEC - AN/USG-2)	1 10,189	1 12,504
6. AN/SPN46 Overhaul	1 585	1 5,058
Subtotal	<u>105,607</u>	<u>145,328</u>
b. Major Items		
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	1 0
5. Inertial Navigation System (RLGN)	0 See HM&E	1 3,483
6. LSO Improved Comm Station (SATCC)	0 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 0	1 3,996
Subtotal	<u>10,289</u>	<u>23,044</u>
c. Miscellaneous Electronics	4,825	5,715
TOTAL ELECTRONICS	<u>120,721</u>	<u>174,087</u>

UNCLASSIFIED
CLASSIFICATION

P-8A Exhibit
FY 2003 President's Budget
February 2002

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

Ship Type: CVN RCOH NUCLEAR AIRCRAFT CARRIER

	(1) FY 98 <u>TOT COST</u>	(1) FY 01 <u>TOT COST</u>
ORDNANCE		
a. P-35 Items		
1. Rearch NATO Seasparrow	1 22,667	1 23,930
2. MK49 GLMS w/HAS (formerly RAM)	2 OPN Funds 17,407	2 17,407
3. AN/SPQ-9B Radar	1 OPN Funds 6,652	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. Major Items		
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>
c. Miscellaneous Ordnance	<u>3,650</u>	<u>4,409</u>
TOTAL ORDNANCE	56,499	87,983

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

P-35 Exhibit
FY 2003 President's Budget
February 2002

**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 Exhibit
FY 2003 President's Budget
February 2002

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 Exhibit
FY 2003 President's Budget
February 2002

**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	19,037

III. CONTRACT DATA

<u>PROGRAM</u>	<u>PRIME</u>	<u>CONTRACT</u>	<u>NEW CONTRACT</u>	<u>HARDWARE</u>	<u>AWARD</u>		
<u>YEAR</u>	<u>SHIP TYPE</u>	<u>CONTRACTOR</u>	<u>TYPE</u>	<u>/OPTION</u>	<u>QTY</u>	<u>UNIT COST</u>	<u>DATE</u>
FY 98	CVN RCOH	Raytheon	CPAF	New	1	9,903	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)**

P-35 Exhibit
FY 2003 President's Budget
February 2002

**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>
 TOTAL	 42,017

III. CONTRACT DATA

<u>PROGRAM</u>	<u>SHIP TYPE</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>
FY 01	CVN RCOH	Raytheon	CPAF	New	1	21,169	Jan 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>
31-Jan-04	24	24	Jan 00

V. Competition/Second Source Initiatives

None

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

P-35 Exhibit
FY 2003 President's Budget
February 2002

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 ownership sensor and engagement data to other CUs, and receives and decodes the remotes data. The CEP processes ownership data and DDS supplied remote sensor and weapon data needed to provide the common air picture.

II. CURRENT FUNDING:

<u>P-35 Category</u>	<u>FY 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	10,189	12,504

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:

None

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

P-35 Exhibit
FY 2003 President's Budget
February 2002

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	<u>25</u>	<u>1,737</u>
TOTAL	<u>585</u>	<u>5,058</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	Marconi	CPFF	Option	1	430	Oct-98
FY01	CVN RCOH	SNC	CPFF	New	1	3,066	Jul-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	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)**

P-35 Exhibit
FY 2003 President's Budget
February 2002

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>
TOTAL	22,667	23,930

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>		
FY 98	CVN RCOH	Raytheon	FFP	1	13,375	Nov 98*/Sept 99**
FY 01	CVN RCOH	Raytheon	FFP	1	13,435	Dec 98*/Sept 99**

*Rearch award; ** Transmitter award

IV. DELIVERY DATA:

<u>EARLIEST SHIP</u>	<u>MONTHS REQUIRED</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>
30-Mar-01	24	18	Oct-97
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 Exhibit
FY 2003 President's Budget
February 2002

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>HARDWARE</u>	<u>AWARD</u>			
<u>YEAR</u>	<u>SHIPTYPE</u>	<u>TYPE</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 Exhibit
FY 2003 President's Budget
February 2002

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 both 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>QTY</u>	<u>HARDWARE</u>	<u>AWARD</u>	
<u>YEAR</u>	<u>SHIPTYPE</u>	<u>CONTRACTOR</u>	<u>TYPE</u>	<u>OPTION</u>	<u>UNIT COST</u>	<u>DATE</u>	
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 Exhibit
FY 2003 President's Budget
February 2002

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	<u>9,302</u>	<u>8,156</u>

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>PRIME</u>	<u>CONTRACT</u>	<u>NEW CONTRACT/</u>	<u>QTY</u>	<u>HARDWARE</u>	<u>AWARD</u>
<u>YEAR</u>	<u>SHIPTYPE</u>	<u>CONTRACTOR</u>	<u>TYPE</u>	<u>OPTION</u>	<u>UNIT COST</u>	<u>DATE</u>
FY 98	CVN RCOH	NUWC Keyport	FFP	New	1,494	Apr-96
FY 01	CVN RCOH	NUWC Keyport	FFP/CPIF	New	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 Exhibit
FY 2003 President's Budget
February 2002

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

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

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)					Date: February 2002							
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS					P-1 Line Item Nomenclature CVN REFUELING (RCOH)							
Weapon System CVN 70 Refueling			First System (BY1) Award Date Nov 04		First System (BY1) Completion Date Jul 07							
(\$ in Millions)												
	PLT	When Req'd	Prior Years	PY FY01	BY1 FY02	BY2 FY03	BY3 FY04	BY4 FY05	BY5 FY06	BY6 FY07	To Complete	Total
End Item Qty												
Plans (Detailed)				13.5	5.9	8.0	7.0					34.4
Basic				9.5	43.0	159.0	226.2					437.7
Other Engineer				1.8	4.2	5.0	5.0					16.0
Nuc Prop Equip				0.0	17.0	30.5	16.3					63.8
HM&E				0.0	1.2	4.4	4.5					10.1
Electronics				0.0	0.0	64.8	67.5					132.3
Ordnance/Air				0.0	2.4	25.1	35.4					62.9
Total AP				24.8	73.7	296.8	361.9					757.2
Description:												

Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: February 2002		
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS					Weapon System CVN 70 Refueling		P-1 Line Item Nomenclature CVN REFUELING (RCOH)		
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY02 Qty	FY02 Contract Forecast Date	FY02 Total Cost Request	FY03 Qty	FY03 Contract Forecast Date	FY03 Total Cost Request
End Item									N/A
Plans (Detailed)	various	Note 1	34.4			5.9			8.0
Basic	various	Note 1	437.7		Mar 02	43.0		Jan 03	159.0
Other Engineer	various	Note 1	16.0			4.2			5.0
Nuc Prop Equip	various	Note 1	63.8			17.0			30.5
HM&E	various	Note 1	10.1			1.2			4.4
Electronics	various	Note 1	132.3			0			64.8
Ordnance/Air	various	Note 1	62.9			2.4			25.1
Total AP			757.2			73.7			296.8
CVN 70 A/P Funding begins in FY01 Note 1: QPA is one shipset									

Exhibit P-10, Advance Procurement Funding

Exhibit P-10, Advance Procurement Requirements Analysis (Page 3 - Present Value Analysis)							Date: February 2002			
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS			Weapon System CVN 70 Refueling			P-1 Line Item Nomenclature CVN REFUELING (RCOH)				
(TOA, \$ in Millions)										
	PY	CY	BY1	BY2	BY3	BY4	BY5	BY6	To Complete	Total
Proposal w/o AP										
Then Year Cost										
Constant Year Cost										
Present Value										
AP Proposal										
Then Year Cost										
Constant Year Cost										
Present Value										
Differences										
Then Year Cost										
Constant Year Cost										
Present Value										
Remarks: Not Applicable to Refueling Complex Overhauls; RCOH advance planning is not a function of economic price adjustments										

Exhibit P-10, Advance Procurement Requirements Analysis (Page 4 - Execution)											Date: February 2002				
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS							Weapon System CVN 70 Refueling				P-1 Line Item Nomenclature CVN REFUELING (RCOH)				
(TOA, \$ in Millions)															
	PLT	FY02 QTY	FY02 Contract Forecast Date	FY02 Actual Contract Date	FY02 Cost Request	FY02 Actual Contract Cost	FY03 QTY	FY03 Contract Forecast Date	FY03 Actual Contract Date	FY03 Total Cost Request	FY03 Actual Contract Cost	FY04 QTY	FY04 Contract Forecast Date	FY05 QTY	FY05 Contract Forecast Date
End Item										N/A					
Plans (Detailed)															
Basic			Mar 02		43.0			Jan 03		159.0			Jan 04		
Other Engineer															
Nuc Prop Equip															
HM&E															
Electronics															
Ordnance/Air															
Total AP															
Description: AP funded beginning FY01															

Exhibit P-10, Advance Procurement Requirements Analysis (Page 5 - Execution (Obligations/Expenditures))								Date: February 2002					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS								Weapon System CVN 70 Refueling			P-1 Line Item Nomenclature CVN REFUELING (RCOH)		
(TOA, \$ in Millions)													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
FY 00 Obl Plan	n/a												
FY 00 Actual	n/a												
FY 00 Exp Plan	n/a												
FY 00 Actual	n/a												
FY 01 Obl Plan for FY 02	0.0	0.0	6.7	0.0	0.0	0.5	0.0	0.5	0.5	0.5	0.5	0.5	9.7
FY 01 Actual	0.0	0.8	1.9	2.4	0.1	0.0	0.0	0.1	9.4	0.0	0.4	0.0	15.1
FY 01 Exp Plan	n/a												
FY 01 Actual	n/a	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.2	0.3	1.0
FY 02 Obl Plan		0.0	0.0	0.0	3.0	49.0	5.0	5.0	4.7	2.0	2.0	3.0	73.7
FY 03 Obl Plan		0.0	0.0	8.0	159.0	15.8	20.0	14.0	20.0	20.0	20.0	20.0	296.8
Narrative:													
CVN 70 A/P Funds start in FY01													

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2003 PRESIDENT'S BUDGET (\$M)	DATE: February 2002
--	------------------------

BLI 211100	APPROPRIATION/BUDGET ACTIVITY BA #2 OTHER WARSHIPS					P-1 ITEM NOMENCLATURE SUBMARINE REFUELING OVERHAUL					
	PRIOR YEARS	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TO COMPLETE	TOTAL PROGRAM	
QUANTITY		1	2	1	2	1	3	4	2	16	
End Cost		235.6	441.0	351.7	509.7	475.5	981.6	925.3	555.2	4,475.6	
Less Advance Procurement			58.8	80.4	33.1	173.1	231.0	140.6	151.2	868.2	
Less Cost to Complete		16.2									
Full Funding TOA		219.3	382.3	271.3	476.6	302.5	750.6	784.6	404.0	3,607.4	
Plus Advance Procurement		71.6	146.6	88.3	163.4	120.5	141.2	94.7	41.9	868.2	
Total Obligational Authority		290.9	528.9	359.5	640.0	423.0	891.8	879.3	445.9	4,475.6	
Plus Outfitting and Post Delivery		0.4	2.9	4.0	3.1	3.1	5.5	6.9	10.2	36.1	
Total		291.4	531.8	363.6	643.2	426.1	897.3	886.2	456.1	4,511.7	
Unit Cost (Ave. End Cost)		235.6	220.5	351.7	254.9	475.5	327.2	231.3	277.6	279.7	

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 the main propulsion equipment will provide for reliable operations during the remaining operational life of the submarines.

SSBN MISSION: Nuclear-powered strategic missile submarines (SSBNs) conduct "deterrent patrols" to provide immediate retaliation for an enemy first strike, thus deterring the enemy's first strike option. The refueling of the reactors and repair and upgrading the main propulsion equipments will provide for reliable operations during the remaining operational life of the submarines.

Two TRIDENT I (C4) equipped submarines (SSBN 730 and SSBN 731) commence their concurrent TRIDENT II (D5) Backfits and Refueling Overhauls in FY 2005 and FY 2006, respectively. All funding in the ordnance element of cost provides for procurement and installation of shipboard hardware to upgrade these two C4 configured SSBNs to the D5 configuration.

<u>Characteristics:</u>		SSN 714	
	Production Status	<u>FY03</u>	
	Contract Plans	Feb-01	
	Award Planned (Month)	Feb-01	
<u>SSN 688 Class Hulls</u>	Months to Complete		
Length Overall 360'	a) Award to Delivery	44	
Displacement 6,900 TONS	b) Project Start to Delivery	24	
	Commissioning Date	N/A	
	Completion of Fitting Out	Oct-04	

<u>SSBN 726 Class Hulls</u>	
Length Overall	560'
Displacement	18,750 TONS

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

SUBHEAD: 8234

BUDGET ACTIVITY : 2
SUBMARINES

P-1 ITEM NOMENCLATURE: SUBMARINE REFUELING OVERHAUL

ELEMENT OF COST	FY01		FY02		FY03	
	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
PLAN COSTS	1	40,728 a/	2	84,034	1	51,891
BASIC CONST/CONVERSION		193,770		351,752		295,509
CHANGE ORDERS		-		-		-
ELECTRONICS		-		-		-
PROPULSION EQUIPMENT		-		-		-
HULL, MECH & ELEC		-		-		-
OTHER COSTS		1,084		5,254		4,261
ORDNANCE		-		-		-
ESCALATION		-		-		-
TOTAL SHIP ESTIMATE		235,582 a/		441,040		351,661
LESS: ADVANCE PROCUREMENT FY01		-		58,775		12,839
LESS: ADVANCE PROCUREMENT FY02		-		-		67,530
NET P-1 LINE ITEM		235,582 a/		382,265		271,292
FY 2002 Cost to Complete		16,248				
P-1 LINE ITEM		219,334				

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

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

P-5B
FY 2003 President's Budget
February 2002

I. Design Schedule

Not Applicable to Refueling Overhauls

Issue Date for TLR

Issue Date for TLS

Preliminary Design

Contract Design

Request for Proposals

Design Agent

II. Classification of Cost Estimate

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

III. Basic Construction/Conversion

SSN 714

A. Assumed Award Date

Feb-01

B. Contract Type (and Share Line if applicable)

FFP

IV. Escalation

Not Applicable to Refueling Overhauls

Escalation Termination Date

Escalation Requirement

Labor/Material Split

Allowable Overhead Rate

V. Other Basic (Reserves/Miscellaneous)

Amount

None

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	INDUSTRIAL ACTIVITY	FISCAL YEAR AUTHORIZED	AWARD OF PROJECT	START OF PROJECT	DELIVERY DATE
SSN 706 ERO	PORTSMOUTH NAVAL SHIPYARD	FY 2001	Feb-00	Jul-01	Jul-03
SSN 713 ERO	PUGET SOUND NAVAL SHIPYARD	FY 2002	Feb-00	Oct-01	Oct-03
SSN 715 ERO	PEARL HARBOR NAVAL SHIPYARD & IMF	FY 2002	Oct-00	Jun-02	Dec-04
SSN 714 ERO	PORTSMOUTH NAVAL SHIPYARD	FY 2003	Feb-01	Oct-02	Oct-04

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

Ship Type: Submarine Refueling Overhaul	(1) FY 01 <u>TOT COST</u>	(2) FY 02 <u>TOT COST</u>	(1) FY 03 <u>TOT COST</u>
OTHER			
b. Major Items			
Subtotal	-	-	-
c. Miscellaneous Other Support	<u>1,084</u>	<u>5,254</u>	<u>4,261</u>
TOTAL OTHER	1,084	5,254	4,261

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)						Date: February 2002					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100						P-1 Line Item Nomenclature SUBMARINE REFUELING OVERHAULS					
Weapon System Submarine Refueling Overhauls (ERO): SSN 713 & SSN 715 (FY 02)				First System Award Date Feb-00		First System Completion Date Oct-03					
(\$ in Millions)											
	PLT	When Req'd	Prior Years		FY00	FY01					Total
End Item Qty											
PLANS (1)		Various				58.8					58.8
TOTAL AP						58.8					58.8

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

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: February 2002						
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100							P-1 Line Item Nomenclature SUBMARINE REFUELING OVERHAULS						
Weapon System Submarine Refueling Overhauls (ERO): SSN 714 (FY 03)				First System Award Date Feb-01			First System Completion Date Oct-04						
(\$ in Millions)													
	PLT	When Req'd	Prior Years		FY01	FY02						Total	
End Item Qty													
PLANS (1)		Various			12.8	67.5						80.4	
TOTAL AP					12.8	67.5						80.4	

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

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: February 2002						
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100							P-1 Line Item Nomenclature SUBMARINE REFUELING OVERHAULS						
Weapon System Submarine Refueling Overhauls (ERO): SSN 699 & SSN 717 (FY 04)				First System Award Date Aug-02			First System Completion Date Apr-06						
(\$ in Millions)													
	PLT	When Req'd	Prior Years		FY02	FY03					Total		
End Item Qty													
PLANS (1)		Various			3.1	30.0					33.1		
TOTAL AP					3.1	30.0					33.1		
<p>(1) PLANS AP consists of developing work packages and general engineering design for submarine maintenance, repair, and refueling.</p>													

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: February 2002						
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100							P-1 Line Item Nomenclature SUBMARINE REFUELING OVERHAULS						
Weapon System Submarine Refueling Overhauls (ERO): SSBN 730 (FY 05)				First System Award Date Feb-03			First System Completion Date Oct-06						
(\$ in Millions)													
	PLT	When Req'd	Prior Years	FY02	FY03	FY04						Total	
End Item Qty													
PLANS (1)		Various			4.3	39.8						44.1	
ORDNANCE (2)				71.0	28.0	30.0						129.0	
TOTAL AP				71.0	32.3	69.8						44.1	

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

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

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)										Date: February 2002				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 1711 Shipbuilding and Conversion, Navy/BA 2 - Other Warships/211100										P-5 Element of Cost: ORDNANCE TRIDENT II (D5) Backfit of SSBN 730 and SSBN 731				
Weapon System: TRIDENT SSBN					First System (BY1) Award and Completion Date: January 2002 - October 2004					Interval between Systems: One Year				
(\$ in Millions)														
	PLT in Months	When Required	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
End Item Qty										1	1			2
CFE/Ordnance:														
<i>System Integration</i>	12-36	FY 05/06					2.0	1.0	28.0	9.0				40.0
<i>Launcher & Handling</i>	12-48	FY 05/06					63.0	18.0	45.0	3.0				129.0
<i>Fire Control</i>	12-24	FY 05/06						17.0	18.0					35.0
<i>Navigation</i>	24-36	FY 05/06						12.0						12.0
<i>Instr/Missile Checkout</i>	12-36	FY 05/06					8.0	3.0	7.0					18.0
Other Advance Proc:														
<i>Advance Planning</i>	12-36	FY 05/06					3.0	3.0	12.0	5.0				23.0
Total Advance Procurement							76.0	54.0	110.0	17.0				257.0
Description:														
System Integration Adv. Proc. - Required to fund procurement and staging of long lead-time material needed to support the D5 Backfit Work Package. Items to be procured include special tooling and test equipment, jigs, mockups and handling fixtures.														
Launcher & Handling Adv. Proc. - Required to fund procurement of 24 sets of shipboard launcher equipment (including the launch tube group, vertical support group, umbilical group, ejector group and firing group) for each D5 Backfit hull, and procurement of launcher expendables (gas generators and launch tube closures) and launch control groups for both the SSBN 730 and SSBN 731.														
Fire Control Adv. Proc. - Required to fund procurement of a MK-98 Mod 0 Fire Control System (and associated installation and checkout tooling and test equipment) for both the SSBN 730 and SSBN 731.														
Navigation Adv. Proc. - Required to fund procurement of one shipset of navigation subsystem equipment for each D5 Backfit hull.														
Instrumentation & Missile Checkout Adv. Proc. - Required to fund procurement of three TRIDENT II M240R Data Recording Systems (one for each of the D5 Backfit hulls and one for the TRIDENT Refit Facility, Bangor, WA) and one shipset of handling and checkout equipment for both SSBNs 730 and 731.														
Advance Planning - Required to provide for Shipyard training, schedule/resource analyses and manloading studies, transition of D5 Backfit Work Package drawings to Task Group Instructions; and for final assembly, staging and storage of installation material.														

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2002
--	------------------------

Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100	Weapon System Submarine Refueling Overhauls (ERO)	P-1 Line Item Nomenclature FY2002 Submarine (ERO): SSN 713/715
---	--	---

(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							1	N/A	N/A	2		
PLANS (1) FY01											October-00	58.8
Total AP												58.8

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

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)										Date: February 2002		
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100					Weapon System Submarine Refueling Overhauls (ERO) (TOA, \$ in Millions)				P-1 Line Item Nomenclature FY2003/4/5 Sub (ERO):SSN 714/699/717 SSBN 730			
	PLT	QPA	Unit Cost	FY 03 Qty	FY 03 Contract Forecast Date	FY 03 Total Cost Request	FY 04 Qty	FY 04 Contract Forecast Date	FY 04 Total Cost Request	FY 05 Qty	FY 05 Contract Forecast Date	FY 05 Total Cost Request
End Item				1			2			1		
PLANS (1) FY01					February-01	12.8						
PLANS (1) FY02						67.5		August-02	3.1			
PLANS (1) FY03									30.0		February-03	4.3
PLANS (1) FY04												39.8
ORDNANCE (2) FY02												71.0
ORDNANCE (2) FY03												28.0
ORDNANCE (2) FY04												30.0
Total AP						80.4			33.1			173.1
<p>(1) PLANS AP consists of developing work packages and general engineering design for submarine maintenance, repair, and refueling.</p> <p>(2) ORDNANCE AP is required to procure shipboard hardware needed to upgrade TRIDENT I (C4) configured SSBN 730 to TRIDENT II (D5) capability. The following page contains a detailed breakout of these costs.</p>												

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2002
--	------------------------

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 1711 Shipbuilding and Conversion, Navy/BA 2 - Other Warships/211100	Weapon System: TRIDENT SSBN	P-5 Element of Cost: ORDNANCE TRIDENT II (D5) Backfit
---	--------------------------------	--

(TOA, \$ in Millions)

	PLT in months	QPA	Unit Cost	FY 2002 Qty	FY 2002 Contract Forecast Date	FY 2002 Total Cost Request	FY 2003 Qty	FY 2003 Contract Forecast Date	FY 2003 Total Cost Request
End Item Qty		N/A				N/A			N/A
CFE/Ordnance:									
<i>System Integration</i>	12-36	1 Lot	25.0	1 Lot	2 nd Quarter FY 02	2.0	1 Lot	1 st Quarter FY 03	1.0
<i>Launcher & Handling</i>	12-48	1 Shipset	66.0	1 Shipset	2 nd Quarter FY 02	63.0	1 Shipset	1 st Quarter FY 03	18.0
<i>Fire Control</i>	12-24	1 Shipset	20.0	N/A	N/A	0.0	1 Shipset	1 st Quarter FY 03	17.0
<i>Navigation</i>	24-36	1 Shipset	10.0	N/A	N/A	0.0	2 Shipsets	1 st Quarter FY 03	12.0
<i>Instr/Missile Checkout</i>	12-36	1 Shipset	12.0	1 Shipset	2 nd Quarter FY 02	8.0	1 Shipset	1 st Quarter FY 03	3.0
Other Advance Proc:									
<i>Advance Planning</i>	12-36	N/A	11.0	N/A	2 nd Quarter FY 02	3.0	N/A	1 st Quarter FY 03	3.0
Total Advance Procurement						76.0			54.0

Description:

Exhibit P-10, Advance Procurement Requirements Analysis (Page 3 - Present Value Analysis)						Date: February 2002						
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100						Weapon System Submarine Refueling Overhauls (ERO)				P-1 Line Item Nomenclature SUBMARINE REFUELING OVERHAULS		
(TOA, \$ in Millions)												
	FY99 & Prior Years	PY-1 FY 00*	PY FY 01	CY FY 02	BY1 FY 03	BY2 FY 04	BY3 FY 05	BY4 FY 06	BY5 FY 07	BY6 FY 08	To Complete	Total
Proposal w/o AP			235.6	382.3	271.3	476.6	216.5	651.6	784.6	157.8	246.2	3,422.4
Then Year Cost												
Constant Year Cost												
Present Value												
AP Proposal			71.6	70.6	34.3	53.4	103.5	141.2	94.7	41.9		611.2
Then Year Cost												
Constant Year Cost												
Present Value												
Differences			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Then Year Cost												
Constant Year Cost												
Present Value												
Remarks:												
* FY00 and prior year funding was not SCN												

Exhibit P-10, Advance Procurement Requirements Analysis (Page 4 - Execution)										Date: February 2002					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100						Weapon System Submarine Refueling Overhauls (ERO)				P-1 Line Item Nomenclature SUBMARINE REFUELING OVERHAULS					
(TOA, \$ in Millions)															
	PLT	FY02 QTY	FY01 Contract Forecast Date	FY01 Actual Contract Date	FY01 Total Cost Request	FY01 Actual Contract Cost	FY03 QTY	FY02 Contract Forecast Date	FY02 Actual Contract Date	FY02 Total Cost Request	FY02 Actual Contract Cost	FY04 QTY	FY03 Contract Forecast Date	FY05 QTY	FY04 Contract Forecast Date
End Item		2	Feb-00	Feb-00	235.6	235.6	1	Oct-00	Oct-00	441.0	441.0	2	Feb-01	1	Aug-02
PLANS (1)															
Total AP					0.0	0.0				58.8	58.8				
Description:															
(1) PLANS AP consists of developing work packages and general engineering design for submarine maintenance, repair, and refueling.															

Exhibit P-10, Advance Procurement Funding

Exhibit P-10, Advance Procurement Requirements Analysis (Page 5 - Execution (Obligations/Expenditures))	Date: February 2002
--	------------------------

Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100	Weapon System Submarine Refueling Overhauls (ERO)	P-1 Line Item Nomenclature SUBMARINE REFUELING OVERHAULS
---	--	---

(TOA, \$ in Millions)													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
Termination													
FY 01 Obl Plan	N/A												
Termination													
FY 02 Obl Plan	N/A												
Termination													
FY 03 Obl Plan	N/A												
Termination													
FY 03 Obl Plan	N/A												

Narrative:

	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
FY01 AP PY Obl Plan	58.8	12.8				
FY02 AP CY Obl Plan		67.5	3.1			
FY03 AP BY1 Obl Plan			30.0	4.3		
FY04 AP BY2 Obl Plan				39.8	13.6	
FY05 AP BY3 Obl Plan					89.4	14.1
FY06 AP BY4 Obl Plan						126.5
FY07 AP BY5 Obl Plan						

Narrative:

BUDGET ITEM JUSTIFICATION SHEET (P-40)
 FY 2003 PRESIDENT'S BUDGET

DATE: FEBRUARY, 2002

Appropriation/Budget Activity	Shipbuilding and Conversion, Navy BA #2 OTHER WARSHIPS					Item Nomenclature:- DDG Guided Missile Destroyer 212200 PEO TSC CONTROLLED RESOURCES				
Total Funding By Ship	PRIOR YEARS	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	To Complete	TOTAL PROGRAM
Quantity	48	3	3	2	2	2	2	2	0	64
End Cost (\$M)	40982.2	2853.9	3185.5	2417.1	2609.1 **	2493.7	2533.7	2582.4	510.8 ***	60,168.4
Less A.P.	(666.8)	(82.0)	(219.5)	(121.6)	(310.6)	(122.2)	0.0	0.0	0.0	(1,522.7)
Less FY96 Funding for MYP	(99.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(99.3)
Less FY97 Funding for MYP	(51.8)	(11.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(63.1)
Less Cost to Complete *	(355.0)	(81.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(436.9)
Less Escalation	(48.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(48.2)
Less FY00 Transfer	(32.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(32.5)
Less FY01 Supplemental	(151.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(151.0)
Less FY02 Transfer Funds (Sec 8130)	(17.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(17.5)
F.F. TOA	39560.1	2678.7	2966.0	2295.5	2298.5	2371.5	2533.7	2582.4	510.8	57,797.2
PLUS A.P.	758.7	452.7	115.0	74.0	122.2	0.0	0.0	0.0	0.0	1,522.6
PLUS F.F. FOR MYP	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	162.4
TOA (\$M)	40481.2	3131.4	3081.0	2369.5	2420.7	2371.5	2533.7	2582.4	510.8	59,482.2
PLUS Cost to Complete *	0.0	0.0	143.7	125.5	59.4	70.2	38.1	0.0	0.0	436.9
PLUS FY00 Transfer	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.5
PLUS FY01 Supplemental	0.0	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	151.0
PLUS FY02 Transfer Funds (Sec 8130)	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0.0	0.0	17.5
PLUS Outfitting/ Post Delivery	816.3	156.7	178.1	159.3	175.2	201.0	155.9	167.1	607.5	2,617.1
PLUS Escalation	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48.2
Total	41378.2	3439.1	3420.3	2654.3	2655.3	2642.7	2727.7	2749.5	1118.3	62,785.4
Unit Cost (Avg. End Cost)	853.8	951.3	1061.8	1208.6	1304.6	1246.9	1266.9	1291.2	0.0	940.1

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

Characteristics:		Production Status:	0201	0202	0203	0301	0302
Hull	FLIGHT II	Contract Plans					
Length overall	466'	Award Planned (Month)	12/01	05/02	05/02	05/02	05/02
Beam	59'	Months to Complete					
Displacement	8900 TONS	a) Award to Delivery	58	59	65	70	76
		b) Construction Start to Delivery	37	40	37	40	37
		Commissioning Date	TBD	TBD	TBD	TBD	TBD
		Completion of Fitting-Out	12/06	6/07	12/07	5/08	11/08

Armament	Major Electronics:
AEGIS WEAPON SYSTEM (SPY-1D(V))	AN/SQQ-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
CEC	JTIDS

* Additional funding for prior year construction is included in the SCN line item "Cost to Complete" (BA-5; BLI 530000)
 ** Reflects \$189M of FY02/03 Advanced Procurement in support of an FY04 option ship, in accordance with Congressional direction.
 *** Reflects program Completion Costs

CLASSIFICATION: UNCLASSIFIED

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 2003 PRESIDENT'S BUDGET
FEBRUARY, 2002

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

BUDGET ACTIVITY: 2
OTHER WARSHIPS

SUBHEAD: A224

ELEMENT OF COST	QTY	FY 2000	QTY	FY 2001	QTY	FY 2002	QTY	FY 2003
		TOT COST		TOT COST		TOT COST		TOT COST
PLAN COSTS	3	72,083	3	73,787	3	83,939	2	89,425
BASIC CONST/CONVERSION		1,224,410		1,269,816		1,396,297		1,014,763
ELECTRONICS		484,564		475,049		580,467		408,845
HM&E		52,255		53,177		48,560		39,211
OTHER COST		53,212		54,478		54,474		50,417
ORDNANCE		946,898		927,566		1,021,797		814,421
ESCALATION		0		0		0		0
TOTAL SHIP ESTIMATE		2,833,422 _A/		2,853,873 _A/		3,185,534 _B/		2,417,082 _B/
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								3,687
LESS: ADVANCE PROCUREMENT FY 2001						216,975		117,893
LESS: COMPLETION OF PRIOR YEAR FY 2003		21,200		200				
LESS: COMPLETION OF PRIOR YEAR FY 2004		25,100						
LESS: COMPLETION OF PRIOR YEAR FY 2005		26,600		43,600				
LESS: COMPLETION OF PRIOR YEAR FY 2006				38,110				
NET P-1 LINE ITEM	3	2,667,242	3	2,678,627	3	2,966,036	2	2,295,502
Appropriation for Prior Year Ships		32,462		151,000				
TOTAL P-1 LINE ITEM		2,699,704		2,829,627				

_A/ Reflects award of a 12 ship MYP (3-3-3-3) FY98-01, plus two awarded options, one each in FY98 and FY02.

_B/ Reflects pricing for an 8 ship MYP (2-2-2-2) FY02-FY05. The additional ship in FY02 is the option ship from the FY98-FY01 MYP. To execute MYP contracts and achieve savings already deleted from the MYP budget, funding stability is essential.

CLASSIFICATION

P-5 EXHIBIT
 FY 2003 PRESIDENT'S BUDGET
 FEBRUARY, 2002

APPROPRIATION: SHIPBUILDING AND
 CONVERSION, NAVY

BUDGET ACTIVITY: 2
 OTHER WARSHIPS

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		1,186,388		829,316
ELECTRONICS		461,652		437,423		387,248
HM&E		52,362		50,209		43,069
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		2,756,852		2,064,810
LESS: FY00 TRANSFER				32,462		
LESS: FY01 SUPPLEMENTAL		8,000		45,300		71,600
LESS: TRANSFER		34,700		32,382		4,723
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	1,988,487

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

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 2003 PRESIDENT'S BUDGET
FEBRUARY, 2002

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

BUDGET ACTIVITY: 2
OTHER WARSHIPS

SUBHEAD: A224

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		1,576,108		1,673,183		1,212,370
ELECTRONICS		626,946		675,294		503,501
HM&E		66,860		66,220		51,107
OTHER COST		55,123		55,947		51,999
ORDNANCE		1,074,242		1,213,311 _A/		940,154
ESCALATION		0		0		0
TOTAL SHIP ESTIMATE		3,405,236		3,762,492 _B/		2,829,611 _B/
LESS: FY01 SUPPLEMENTAL		12,600		13,500		
LESS: TRANSFER		20,560		17,541		
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: COMPLETION OF PRIOR YEAR FY 2002		37,200		106,457		
LESS: COMPLETION OF PRIOR YEAR FY 2003				64,900		39,236
LESS: COMPLETION OF PRIOR YEAR FY 2004						34,314
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 two awarded options FY98 and FY02.

UNCLASSIFIED
CLASSIFICATION

P-5B EXHIBIT
FY 2003 PRESIDENT'S BUDGET
FEBRUARY, 2002

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

Fiscal Year: 2003 Ship Type: DDG 105-106

<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>	<u>FY 2003</u>
a. Assumed Award Date	Mar-98	May-02	May-02
b. Contract Type	Multiyear procurement Fixed Price Incentive	Multiyear procurement Fixed Price Incentive	Multiyear procurement Fixed Price Incentive

IV. Escalation

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

V. Other Basic (Reserves/Miscellaneous)

N/A

UNCLASSIFIED
CLASSIFICATION

P-27 EXHIBIT
FY 2003 PRESIDENT'S BUDGET
FEBRUARY, 2002

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

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

UNCLASSIFIED
CLASSIFICATION

P-27 EXHIBIT
FY 2003 PRESIDENT'S BUDGET
FEBRUARY, 2002

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
DDG 99	BIW	01	Mar-98	Dec-02	Jan-06
DDG 100	ISI	01	Mar-98	Mar-03	Feb-06
DDG 101	BIW	01	Mar-98	Aug-03	Sep-06
DDG 102	ISI	02	Dec-01	Sep-03	Oct-06
DDG 103	TBD	02	May-02	Dec-03	Apr-07
DDG 104	TBD	02	May-02	Sep-04	Oct-07
DDG 105	TBD	03	May-02	Nov-04	Mar-08
DDG 106	TBD	03	May-02	Aug-05	Sep-08
DDG 107	TBD	04	May-02	Dec-05	Apr-09
DDG 108	TBD	04	May-02	Sep-06	Oct-09
DDG 109	TBD	05	May-02	Dec-06	Apr-10
DDG 110	TBD	05	May-02	Sep-07	Oct-10
DDG 111	TBD	06	Dec-05	Dec-07	Apr-11
DDG 112	TBD	06	Dec-05	Sep-08	Oct-11
DDG 113	TBD	07	Dec-06	Dec-08	Apr-12
DDG 114	TBD	07	Dec-06	Sep-09	Oct-12

Ship Type: DDG-51 AEGIS DESTROYER

	(3) FY 00		(3) FY 01		(3) FY 02		(2) FY 03	
	QTY	TOT COST						
ELECTRONICS EQUIPMENT								
a. P-35 Items								
1. AN/SQQ 89	3	119,313	3	121,562	3	134,163 _C/	2	105,276
2. AN/SLQ-32A(V)2 /AIEWS/MK-53 _B/	3	22,115	3	4,659	3	51,733	2	34,793
3. AN/USQ 82 (FODMS)	3	30,054	3	30,619	3	31,228	2	21,249
4. EXCOMM	3	82,281	3	83,754	3	85,421	2	60,490
Subtotal		253,763		240,594		302,545		221,808
b. Major Items								
1. NAVIGATION SYSTEM	3	2,631	3	2,678	3	2,731	2	1,856
2. MK-12 IFF Systems	3	15,036	3	15,317	3	15,622	2	11,741
3. AN/SLQ 25 NIXIE	3	2,890	3	2,944	3	3,003	2	2,042
4. AN/SRQ 4	3	10,040	3	10,230	3	10,434	2	9,636 _E/
5. COMBAT DF (COBLU)	3	56,882	3	57,955	3	56,043	2	39,966
6. JTIDS/MIDS	3	8,212	3	8,366	3	9,492	2	6,458
7. CEC _A/					3	28,180	2	19,123
Subtotal		95,691		97,490		125,505		90,822
c. Misc. Electronics		135,110		136,965		152,417 _D/		96,215
TOTAL ELECTRONICS		484,564		475,049		580,467		408,845

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

_B/ SLQ-32 on FY98-01 ships; AIEWS installed on FY02 and outyear ships.

_C/ AN/SQQ-89 reflects new hardware contract, COTS Refresh, and adjustment for transducer pricing.

_D/ Includes funding for COTS Refresh

_E/ AN/SRQ-4 reflects KU Band Upgrade

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2003 PRESIDENT'S BUDGET
FEBRUARY, 2002

Ship Type: DDG-51 AEGIS DESTROYERS

	(3) FY 00		(3) FY 01		(3) FY 02		(2) FY 03	
	<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	2	15,209
Subtotal		24,794		25,259		19,762		15,209
c. Misc. H,M,&E		27,461		27,918		28,798		24,002
TOTAL H,M,&E ESTIMATE		52,255		53,177		48,560		39,211

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2003 PRESIDENT'S BUDGET
FEBRUARY, 2002

Ship Type: DDG-51 AEGIS DESTROYERS

	(3) FY 00		(3) FY 01		(3) FY 02		(2) FY 03	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
ORDNANCE EQUIPMENT								
a. P-35 Items								
1. AEGIS WEAPON SYSTEM (MK-7)	3	502,509	3	496,973	3	533,291 _A/	2	442,870
2. VLS MK 41	3	129,885	3	129,685	3	142,182 _B/	2	110,252
3. 5"/62 Gun	3	50,687	3	50,644	3	54,164	2	42,532
4. TOMAHAWK (TTWCS)	3	48,664	3	49,582	3	50,569	2	39,351
Subtotal		731,745		726,884		780,206		635,005
b. Major Items								
1. Torpedo Tubes MK-32 Mod 7	6	5,447	6	5,549	6	5,659	4	4,150
2. SPY-1D(V) Site Equipment		9,301						
3. Electro-Optical System	3	7,973	3	8,123	3	8,285	2	6,046
4. MK 160 GFCS	3	13,764	3	14,024	3	14,303	2	9,963
5. AN/SPS-67 RADAR	3	7,681	3	7,826	3	7,982	2	14,283 _D/
6. TBMD_E/	3	10,334	3	10,868	0	0	0	0
7. ESSM	3	5,689	3	5,790	3	5,905	2	4,010
Subtotal		60,189		52,180		42,134		38,452
c. Misc. Ordnance		154,964		148,502		199,457 _C/		140,964
TOTAL ORDNANCE		946,898		927,566		1,021,797		814,421

_A/ AWS reflects Raytheon rate increases for the SPY Transmitter/Fire Control System and General Dynamics Armament System unit price increases for the Director/Director Controller.

_B/ VLS reflects new hardware contract at reduced quantity purchase and increased overhead rates.

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

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

_E/ TBMD Program cancelled. FY 00/01 hardware already procured.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: February 2002		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200				Weapon System / Platform Basic Construction - Shipbuilding		P-1 Line Item Nomenclature DDG 51			
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	2003 QTY*	2003 Contract Forecast Date	2003 Contract Cost Request	2004 QTY*	2004 Contract Forecast Date	2004 Total Cost Request
End Item									
FY 03 for FY 04	Various	Various		1	Dec-02	74.0			
FY 04 for FY 05	Various	Various					2	Dec-03	122.2
Total Advance Proc									122.2
Description: FY03 AP requested to support FY04 option ship in accordance with Congressional direction. FY04 AP requested to support the FY02-FY05 MYP.									

DATE:
February 2002

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE									
	BA #3 AMPHIBIOUS SHIPS			LHD-1 AMPHIBIOUS ASSAULT SHIPS; BLI - 303500; SUBHEAD - 2385/2386						
	PRIOR YEARS	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TO COMPLETE	TOTAL PROGRAM
QUANTITY	7	0	1	0	0	0	0	0	0	8.0
End Cost	7,492.9	0.0	1,893.0	0.0	0.0	0.0	0.0	0.0	0.0	9,385.9
Less Advance Procurement	641.5	0.0	855.2	0.0	0.0	0.0	0.0	0.0	0.0	1,496.7
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Subsequent Year FF	0.0	0.0	794.8	0.0	0.0	0.0	0.0	0.0	0.0	794.8
Full Funding TOA	6,851.4	0.0	257.2	243.0	286.3	201.2	50.1	0.0	0.0	7,889.2
Plus Advance Procurement	1,040.9	455.8	0.0	10.0	0.0	0.0	0.0	0.0	0.0	1,506.7
Total Obligational Authority	7,892.3	455.8	257.2	253.0	286.3	201.2	50.1	0.0	0.0	9,395.9
Plus Outfitting and Post Delivery	13.7	21.4	9.6	0.0	0.0	0.0	45.5	20.5	9.8	120.5
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	7,906.0	477.2	266.8	253.0	286.3	201.2	95.6	20.5	9.8	9,516.4
Unit Cost (Ave. End Cost)	1,070.4	0.0	1,893.0	0.0	0.0	0.0	0.0	0.0	0.0	2,963.4

MISSION:

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

Characteristics:

Hull

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

Production Status

Contract Plans

Award Planned (Month) 2/02
Months to Complete
a) Award to Delivery 65
b) Construction Start to Delivery 50
Commissioning Date 10/07

FY02

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-5 EXHIBIT

FY 2003 PRESIDENT'S BUDGET

FEBRUARY 2002

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 3
AMPHIBIOUS SHIPS

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

ELEMENT OF COST	QTY	FY02 TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		1,346,697
CHANGE ORDERS		0
ELECTRONICS		262,943
PROPULSION EQUIPMENT		0
HM&E		40,614
OTHER COST		67,265
ORDNANCE		114,140
ESCALATION		61,350
PROGRAM MANAGER'S GROWTH		0
TOTAL SHIP ESTIMATE		1,893,009
LESS ADVANCE PROCUREMENT FY99		44,205
LESS ADVANCE PROCUREMENT FY00		355,185
LESS ADVANCE PROCUREMENT FY01		455,777
LESS FY03 SUBSEQUENT YEAR FULL FUNDING		243,000
LESS FY04 SUBSEQUENT YEAR FULL FUNDING		286,330
LESS FY05 SUBSEQUENT YEAR FULL FUNDING		201,150
LESS FY06 SUBSEQUENT YEAR FULL FUNDING		50,124
NET P-1 LINE ITEM		257,238

UNCLASSIFIED
CLASSIFICATION

P-5B EXHIBIT
FY 2003 PRESIDENT'S BUDGET
FEBRUARY 2002

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

Ship Type: LHD

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

II. Classification of Cost Estimates

CLASS C

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

<u>IV. Escalation</u>	
Base Date	JUL 2000

UNCLASSIFIED
CLASSIFICATION

P-27 EXHIBIT
FY 2003 PRESIDENT'S BUDGET
FEBRUARY 2002

SHIPBUILDING AND CONVERSION, NAVY
Ship Production Schedule

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LHD 8	INGALLS	2002	Feb-02	May-03	Jul-07
LHD 9	INGALLS	2008			

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2003 PRESIDENT'S BUDGET
FEBRUARY 2002

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

Ship Type: LHD	(1)	
	FY 02	
	<u>QTY</u>	<u>TOT COST</u>
ELECTRONIC EQUIPMENT		
a. P-35 Items		
1. AN/SLQ-32	1	5,704
2. C4ISR	1	106,971
3. SSDS	1	56,692
4. AADS	1	6,068
5. JSIPS	1	6,300
6. AN/USQ-T46A	1	7,600
7. IVN	1	9,567
8. MK12 IFF	1	6,268
9. AN/TPX-42	1	4,240
10. AN/WQN-1	1	4,517
11. AN/WSN-7	1	3,044
12. AN/SPN-35	1	3,268
13. AN/SPN-41	1	3,620
Subtotal		223,859
b. Major Items		
1. AN/SLQ-25	1	1,729
2. AN/SPN-43	1	2,980
3. AN/SRC-55	1	2,440
Subtotal		7,149
c. Other Electronics		31,935
TOTAL ELECTRONICS		262,943

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2003 PRESIDENT'S B U DGET
FEBRUARY 2002

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

Ship Type: LHD

(1)

FY 02

QTY TOT COST

HM&E EQUIPMENT

a. P-35 Items

NONE

Subtotal

0

b. Major Items

1. Equipment & Engineering

25,000

2. SUPSHIP Material/Svcs

4,500

3. Test & Instrumentation

6,114

4. Live Fire Test & Evaluation

5,000

Subtotal

40,614

c. Other HM&E

0

NONE

TOTAL HM&E

40,614

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2003 PRESIDENT'S BUDGET
FEBRUARY 2002

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

Ship Type: LHD	(1)	
	FY 02	
	<u>QTY</u>	<u>TOT COST</u>
ORDNANCE EQUIPMENT		
a. P-35 Items		
1. AN/SPS-48E	1	13,325
2. AN/SPS-49	1	5,256
3. CIWS	2	13,049
4. SPQ-9	1	6,997
5. Nato Seasparrow	2	23,022
6. RAM	2	16,981
7. CEC	1	14,980
Subtotal		93,610
b. Major Items		
1. AN/SPS-67	1	1,204
2. TISS	1	2,455
3. SPQ-14 (ASDS)	1	1,696
Subtotal		5,355
c. Other Ordnance		
1. Aviation Support		5,166
2. Ordnance Support		3,509
3. Total Ship Test Program		6,500
Subtotal		15,175
TOTAL ORDNANCE		114,140

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

EXHIBIT P-35
 FY 2003 PRESIDENT'S BUDGET
 FEBRUARY 2002

ITEM: AN/SPS-48E RADAR

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

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	8,000 *
ANCILLARY EQUIPMENT	0
TECH DATA & DOC	150
SPARES	700
SYSTEMS ENGINEERING	1,000
TECH ENGINEERING SVCS	1,500
OTHER COSTS	1,975
TOTAL	13,325

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	ITT/GILFILLAN	1	8.M	N/A*

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

* Refurbished system

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

EXHIBIT P-35
 FY 2003 PRESIDENT'S BUDGET
 FEBRUARY 2002

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

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

II. CURRENT FUNDING

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

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	RAYTHEON	1	3.M	N/A*

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

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

EXHIBIT P-35
 FY 2003 PRESIDENT'S BUDGET
 FEBRUARY 2002

ITEM: AN/SLQ-32A(V3)

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

II. CURRENT FUNDING

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

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

* Refurbished System

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

EXHIBIT P-35
 FY 2003 PRESIDENT'S BUDGET
 FEBRUARY 2002

ITEM: CLOSE-IN WEAPONS SYSTEM (CIWS)

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

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	10,476 *
ANCILLARY EQUIPMENT	100
TECH DATA & DOC	57
SPARES	1,468
SYSTEMS ENGINEERING	200
TECH ENGINEERING SVCS	367
OTHER COSTS	381
TOTAL	13,049

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	RAYTHEON	2	5,238	Feb-04

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

* Refurbished System

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

EXHIBIT P-35
 FY 2003 PRESIDENT'S BUDGET
 FEBRUARY 2002

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

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

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	4,025 *
ANCILLARY EQUIPMENT	0
TECH DATA & DOC	750
SPARES	300
SYSTEMS ENGINEERING	750
TECH ENGINEERING SVCS	400
OTHER COSTS	1,375
TOTAL	7,600

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

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

EXHIBIT P-35
 FY 2003 PRESIDENT'S BUDGET
 FEBRUARY 2002

ITEM: AN/WQN-1 DETECTION RANGING SONAR SET

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

II. CURRENT FUNDING

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

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE SELECTION:

N/A

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

EXHIBIT P-35
 FY 2003 PRESIDENT'S BUDGET
 FEBRUARY 2002

ITEM: NATO SEASPARROW SURFACE MISSILE SYSTEM (NSSMS)

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

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	10,535 *
ANCILLARY EQUIPMENT	0
TECH DATA & DOC	0
SPARES	1,128
SYSTEMS ENGINEERING	2,479
TECH ENGINEERING SVCS	1,827
OTHER COSTS	7,053
TOTAL	23,022

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	RAYTHEON	2	6.6M	Jan-03

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE SELECTION:

N/A

*Refurbished System

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

EXHIBIT P-35
 FY 2003 PRESIDENT'S BUDGET
 FEBRUARY 2002

ITEM: AN/SPQ-9B

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

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	4,800
ANCILLARY EQUIPMENT	0
TECH DATA & DOC	100
SPARES	800
SYSTEMS ENGINEERING	810
TECH ENGINEERING SVCS	487
OTHER COSTS	0
TOTAL	6,997

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	NORTHROP GRUMMAN	1	4,800	Jun-02

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

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

EXHIBIT P-35
 FY 2003 PRESIDENT'S BUDGET
 FEBRUARY 2002

ITEM: ROLLING AIRFRAME MISSILE (RAM)

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

II. CURRENT FUNDING

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

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

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

EXHIBIT P-35
 FY 2003 PRESIDENT'S BUDGET
 FEBRUARY 2002

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

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

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	85,000
ANCILLARY EQUIPMENT	2,250
TECH DATA & DOC	4,000
SPARES	4,000
SYSTEMS ENGINEERING	3,500
TECH ENGINEERING SVCS	2,250
OTHER COSTS	5,971
TOTAL	106,971

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES

N/A

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

EXHIBIT P-35
 FY 2003 PRESIDENT'S BUDGET
 FEBRUARY 2002

ITEM: SHIP SELF DEFENSE SYSTEM (SSDS)

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

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	14,727
ANCILLARY EQUIPMENT	204
TECH DATA & DOC	611
SPARES	1,179
SYSTEMS ENGINEERING	2,536
TECH ENGINEERING SVCS	2,036
OTHER COSTS	35,399
TOTAL	56,692

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	RAYTHEON	1	14.7M	May-02

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES

N/A

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

EXHIBIT P-35
 FY 2003 PRESIDENT'S BUDGET
 FEBRUARY 2002

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

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

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	5,927
ANCILLARY EQUIPMENT	200
TECH DATA & DOC	0
SPARES	1,426
SYSTEMS ENGINEERING	450
TECH ENGINEERING SVCS	750
OTHER COSTS	6,227
TOTAL	14,980

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	RAYTHEON	1	5,927	Jun-01

IV. DELIVERY DATA:

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

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

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

EXHIBIT P-35
 FY 2003 PRESIDENT'S BUDGET
 FEBRUARY 2002

ITEM: INTEGRATED VOICE NETWORK(IVN)

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

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	6,542
ANCILLARY EQUIPMENT	715
TECH DATA & DOC	90
SPARES	0
SYSTEMS ENGINEERING	125
TECH ENGINEERING SVCS	0
OTHER COSTS	2,095
TOTAL	9,567

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

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

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

EXHIBIT P-35
 FY 2003 PRESIDENT'S BUDGET
 FEBRUARY 2002

ITEM: AN/SPN-35C

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

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	2,282
ANCILLARY EQUIPMENT	0
TECH DATA & DOC	0
SPARES	0
SYSTEMS ENGINEERING	590
TECH ENGINEERING SVCS	31
OTHER COSTS	365
TOTAL	3,268

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	VARIOUS	1	2,282	VARIOUS

IV. DELIVERY DATA:

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

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

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

EXHIBIT P-35
 FY 2003 PRESIDENT'S BUDGET
 FEBRUARY 2002

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

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

II. CURRENT FUNDING

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

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

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

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

EXHIBIT P-35
 FY 2003 PRESIDENT'S BUDGET
 FEBRUARY 2002

ITEM:AN/SPN-41A

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

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	2,497
ANCILLARY EQUIPMENT	0
TECH DATA & DOC	0
SPARES	0
SYSTEMS ENGINEERING	498
TECH ENGINEERING SVCS	156
OTHER COSTS	469
TOTAL	3,620

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	VARIOUS	1	2,497	VARIOUS

IV. DELIVERY DATA:

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

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

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

EXHIBIT P-35
 FY 2003 PRESIDENT'S BUDGET
 FEBRUARY 2002

ITEM:MK12 IFF

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

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	4,359
ANCILLARY EQUIPMENT	82
TECH DATA & DOC	138
SPARES	358
SYSTEMS ENGINEERING	391
TECH ENGINEERING SVCS	150
OTHER COSTS	790
TOTAL	6,268

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	LITTON	1	1,693	Nov-01
02	LHD	SANDERS	1	1,146	Mar-01

IV. DELIVERY DATA:

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

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

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

EXHIBIT P-35
 FY 2003 PRESIDENT'S BUDGET
 FEBRUARY 2002

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

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

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	2,629
ANCILLARY EQUIPMENT	0
TECH DATA & DOC	0
SPARES	280
SYSTEMS ENGINEERING	611
TECH ENGINEERING SVCS	0
OTHER COSTS	720
TOTAL	4,240

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

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

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

EXHIBIT P-35
 FY 2003 PRESIDENT'S BUDGET
 FEBRUARY 2002

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

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

II. CURRENT FUNDING

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

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	AVAYA AND DYNALEC	1	1,400	Feb-03

IV. DELIVERY DATA:

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

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

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

EXHIBIT P-35
 FY 2003 PRESIDENT'S BUDGET
 FEBRUARY 2002

ITEM: AMPHIBIOUS ASSAULT DIRECTION SYSTEM (AADS)

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

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	1,550
ANCILLARY EQUIPMENT	0
TECH DATA & DOC	360
SPARES	362
SYSTEMS ENGINEERING	465
TECH ENGINEERING SVCS	0
OTHER COSTS	3,331
TOTAL	6,068

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES

N/A

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: February 2002					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 1711N/BA3/Amphibious Ships/3035							P-1 Line Item Nomenclature: LHD Class Amphibious Assault Ship					
Weapon System: :LHD-I Class			First System (BY1) Award Date: N/A				First System (BY1) Completion Date: N/A					
(\$ in Millions)												
	PLT	When Req'd	PY FY01	CY FY02	BY1 FY03	BY2 FY04	BY3 FY05	BY4 FY06	BY5 FY07	BY6 FY08	To Complete	Total
End Item Qty												0
Plans					10.000							10.000
Basic			361.650									361.650
Change Orders												0.000
Electronics			8.390									8.390
Propulsion												0.000
HM&E			0.236									0.236
Other Cost			8.961									8.961
Ordnance			15.190									15.190
Escalation			61.350									61.350
Balance (AP)												0.000
Total AP			455.777									465.777
Description: LHD 8 FY01 Advance Procurement LHD 9 FY03 Advance Procurement												

Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)												Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 1711N/BA3/Amphibious Ships/3035								Weapon System LHD-1 CLASS				P-1 Line Item Nomenclature LHD 1 Amphibious Assault Ship			
(TOA, \$ in Millions)															
	PLT	QPA	Unit Cost	FY01 Qty	FY01 Contract Forecast Date	FY01 Total Cost Request	FY02 Qty	FY 02 Contract Forecast Date	FY 02 Total Cost Request	FY 03 Qty	FY 03 Contract Forecast Date	FY 03 Total Cost Request	FY 04 Qty	FY 04 Contract Forecast Date	FY 04 Total Cost Request
End Item															
Plans												10.000			
Basic					February-02	361.650									
Change Orders															
Electronics					Various	8.390									
Propulsion															
HM&E					Various	0.236									
Other Cost					Various	8.961									
Ordnance					Various	15.190									
Escalation					February-02	61.350									
Total AP						455.777									
Description: LHD 8 FY01 Advance Procurement LHD 9 FY03 Advance Procurement															

Exhibit P-10, Advance Procurement Funding

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2003 PRESIDENT'S BUDGET ESTIMATES (\$ in Millions)	DATE: FEBRUARY 2002
---	--------------------------------------

APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE					
BA #3 AMPHIBIOUS SHIPS					LPD-17 AMPHIBIOUS TRANSPORT DOCK					
					BLI 303600; SUBHEAD 8317/2317/2316					
	PRIOR YRS	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TO COMP	TOTAL PROGRAM
QUANTITY	4	0	0	1	1	1	1	1	3	12
Total Funding By Ship										
End Cost	4,642.8	0.0	0.0	1113.5	1111.0	1090.3	1493.1	1,116.6	3,859.1	14,426.4
Less Advance Procurement	96.0	0.0	0.0	517.0	85.0	8.6	12.1	8.8	21.1	748.6
Less Cost to Complete	1,279.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,279.5
Less Transfer	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.0
Less FY 2001 Supplemental Transfer	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	113.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	3,127.3	0.0	0.0	596.5	1026.0	1081.7	1481.0	1,107.8	3,838.0	12,258.3
Plus Advance Procurement	96.0	480.6	155.0	8.0	9.0	0.0	0.0	0.0	0.0	748.6
Plus Transfer	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.0
Total Obligational Authority	3,250.3	480.6	155.0	604.5	1035.0	1081.7	1481.0	1,107.8	3,838.0	13,033.9
Total Program Funding By Fiscal Year										
Plus Cost to Complete	0.0	0.0	173.0	242.7	373.3	419.1	71.4	0.0	0.0	1,279.5
Plus FY 2001 Supplemental Transfer	0.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	113.0
Plus Outfitting & Post Delivery	0.0	0.0	6.4	31.5	88.7	83.4	117.1	44.6	485.6	857.3
TOTAL	3,250.3	593.6	334.4	878.7	1497.0	1584.2	1669.5	1,152.4	4,323.6	15,283.7
Unit Cost (Ave. End Cost)	1,160.7	N/A	N/A	1113.5	1111.0	1090.3	1493.1	1116.6	1286.4	1,202.2

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

0301

Award Planned (Month) Dec-02

Months to Complete

a) Award to Delivery 47

b) Const. Start to Delivery 41

Commissioning Date Mar-07

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 - LPD20)
 AIEWS (LPD21 - LPD28)
 BFTT
 NULKA

** Space, weight , cables and foundations only.

UNCLASSIFIED

CLASSIFICATION

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

P-5 EXHIBIT

FY 2003 PRESIDENT'S BUDGET

FEBRUARY 2002

WEAPONS SYSTEM COST ANALYSIS (EXHIBIT P-5)

(Dollars in Thousands)

ELEMENT OF COST	FY 1996		FY 1999		FY 2000		FY 2003	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	1	0	2	0	1	0
BASIC CONST/CHANGE ORDERS		1,443,672		765,501		1,500,054		726,264
ELECTRONICS		142,669		138,674		271,817		202,862
PROPULSION EQUIPMENT		0		0		0		0
HM&E		66,727		18,487		55,995		72,334
OTHER COST		13,067		7,528		2,929		13,125
ORDNANCE		56,968		47,795		110,905		98,907
ESCALATION		0		0		0		0
TOTAL SHIP ESTIMATE		1,723,103		977,985		1,941,700		1,113,492
LESS: ADVANCE PROCUREMENT (FY98)				96,026				
LESS: ADVANCE PROCUREMENT (FY01)								362,000
LESS: ADVANCE PROCUREMENT (FY02)								155,000
LESS: FY 2000 TRANSFER		26,984						
LESS: FY 2001 SUPPLEMENTAL TRANSFER		113,000						
LESS: SHORTFALL		0		0		0		
LESS: COST TO COMPLETE		588,981		249,074		441,465		
NET P-1 LINE ITEM		994,138		632,885		1,500,235		596,492
Appropriation for Prior Year Ships						26,984		
Total P-1 LINE ITEM						1,527,219		

UNCLASSIFIED

CLASSIFICATION

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

P-5 EXHIBIT

FY 2003 PRESIDENT'S BUDGET
FEBRUARY 2002

WEAPONS SYSTEM COST ANALYSIS (EXHIBIT P-5)

(Dollars in Thousands)

BUDGET ACTIVITY: 3

P-1 ITEM NOMENCLATURE: LPD-17

SUBHEAD: 8317

AMPHIBIOUS SHIPS

AMPHIBIOUS TRANSPORT DOCK

ELEMENT OF COST	FY 2004		FY 2005		FY 2006		FY 2007	
	QTY	TOT COST						
PLAN COSTS	1	0	1	0	1	0	1	0
BASIC CONST/CONVERSION		803,157		777,804		1,177,776		801,618
ELECTRONICS		184,086		187,531		191,654		190,022
PROPULSION EQUIPMENT		0		0		0		0
HM&E		41,580		41,433		40,514		40,769
OTHER COST		4,750		5,570		5,140		5,105
ORDNANCE		77,407		78,001		78,037		79,076
ESCALATION		0		0		0		0
TOTAL SHIP ESTIMATE		1,110,980		1,090,339		1,493,121		1,116,590
LESS: ADVANCE PROCUREMENT (FY01)		85,000		8,600		8,068		4,840
LESS: ADVANCE PROCUREMENT (FY02)								
LESS: ADVANCE PROCUREMENT (FY03)						4,000		4,000
LESS: ADVANCE PROCUREMENT (FY04)								
LESS: ADVANCE PROCUREMENT (FY05)								
LESS: FY 2000 TRANSFER								
LESS: SHORTFALL								
LESS: COST TO COMPLETE								
NET P-1 LINE ITEM		1,025,980		1,081,739		1,481,053		1,107,750

UNCLASSIFIED
CLASSIFICATION

P-5B EXHIBIT
FY 2003 PRESIDENT'S BUDGET
FEBRUARY 2002

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

Ship Type: LPD 17

<u>I. Design Schedule</u>	<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	JAN 2002

II. Classification of Cost Estimates

CLASS C

<u>III. Basic Construction/Conversion</u>	<u>FY96 (0001)</u>	<u>FY99 (0001)</u>	<u>FY00 (0001)</u>	<u>FY00 (0002)</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
a. RFP Response Date	JUN 1996	JUN 1996	JUN 1996	OCT 1999	JUL 2002	JUL 2002	JUL 2002	JUL 2002	JUL 2006
b. Award Date	DEC 1996	DEC 1998	FEB 2000	MAY 2000	DEC 2002	DEC 2003	DEC 2004	DEC 2005	DEC 2006
c. Contract Type	CPIF	CPIF	CPIF	CPIF	FPI	FPI	FPI	FPI/FFP	FPI/FFP

IV. Escalation

Base Date	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED	MAR 2002	MAR 2002	MAR 2002	MAR 2002	MAR 2006
-----------	-------------------	-------------------	-------------------	-------------------	----------	----------	----------	----------	----------

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 2003 PRESIDENT'S BUDGET
FEBRUARY 2002

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY 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
LPD 0301	LPD 21	AVONDALE	2003	DECEMBER 2002	JUNE 2003	NOVEMBER 2006
LPD 0401	LPD 22	AVONDALE*	2004	DECEMBER 2003	DECEMBER 2004	OCTOBER 2008
LPD 0501	LPD 23	AVONDALE	2005	DECEMBER 2004	DECEMBER 2005	JUNE 2009
LPD 0601	LPD 24	AVONDALE	2006	DECEMBER 2005	DECEMBER 2006	JUNE 2010
LPD 0701	LPD 25	AVONDALE*	2007	DECEMBER 2006	DECEMBER 2007	OCTOBER 2011
LPD 0801	LPD 26	AVONDALE	2008	DECEMBER 2007	DECEMBER 2008	JUNE 2012
LPD 0802	LPD 27	AVONDALE	2008	DECEMBER 2007	AUGUST 2009	FEBRUARY 2013
LPD 0901	LPD 28	AVONDALE*	2009	DECEMBER 2008	DECEMBER 2009	OCTOBER 2013

* Avondale Industries is expected to be the prime contractor for all 12 ships of the LPD17 class. Based on current industry plans, those ships marked with the asterisk are expected to be constructed at Bath Iron Works.

UNCLASSIFIED

CLASSIFICATION

P-8A EXHIBIT
FY 2003 PRESIDENT'S BUDGET
FEBRUARY 2002

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

Ship Type: LPD 17

	(1) FY 96		(1) FY 99		(2) FY 00		(0) FY 01		(0) FY 02		(1) FY 03	
	<u>QTY</u>	<u>TOT COST</u>										
ELECTRONIC EQUIPMENT												
a. P-35 Items												
1. C4ISR	1	64,187	1	62,676	2	127,260	0	0	0	0	1	68,558
2. SSDS Mark 2	1	34,520	1	32,382	2	64,406	0	0	0	0	1	33,667
3. MK 12 AIMS IFF	1	5,819	1	5,255	2	10,374	0	0	0	0	1	5,455
4. AN/SLQ-32(V)2 (Refurb)	1	4,343	1	5,002	2	10,156	0	0	0	0	0	0
5. AIEWS	0	0	0	0	0	0	0	0	0	0	1	13,594
Subtotal		108,869		105,315		212,196		0		0		121,274
b. Major Items												
1. NULKA	1	1,588	1	1,298	2	2,725	0	0	0	0	1	1,546
2. AMPHIB ASSAULT DIR SYSTEM	1	3,402	1	3,416	2	6,738	0	0	0	0	1	3,237
3. BATTLE FORCE TACTICAL TRAINER	1	5,700	1	4,545	2	9,270	0	0	0	0	1	4,912
4. NIXIE	1	975	1	964	2	1,014	0	0	0	0	1	547
5. RADIAC	1	131	1	142	2	267	0	0	0	0	1	141
6. UNMANNED AERIAL VEHICLES	0	0	0	0	0	0	0	0	0	0	1	3,880
7. SIGNAL INTELLIGENCE	0	0	0	0	0	0	0	0	0	0	1	1,080
Subtotal		11,796		10,365		20,014		0		0		15,343
c. Other Electronics		22,004		22,994		39,607		0		0		66,245
TOTAL ELECTRONICS		142,669		138,674		271,817		0		0		202,862

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2003 PRESIDENT'S BUDGET
FEBRUARY 2002

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

Ship Type: LPD 17

	(1)		(1)		(1)		(1)	
	FY 04		FY 05		FY 06		FY 07	
	<u>QTY</u>	<u>TOT COST</u>						
ELECTRONIC EQUIPMENT								
a. P-35 Items								
1. C4ISR	1	70,000	1	71,470	1	72,971	1	74,503
2. SSDS Mark 2	1	34,375	1	35,097	1	35,834	1	36,586
3. MK 12 AIMS IFF	1	5,572	1	5,689	1	5,808	1	5,930
4. AN/SLQ-32(V)2 (Refurb)	0	0	0	0	0	0	0	0
5. AIEWS	1	13,879	1	14,171	1	14,469	1	14,772
Subtotal		123,826		126,426		129,081		131,792
b. Major Items								
1. NULKA	1	1,578	1	1,612	1	1,645	1	1,680
2. AMPHIB ASSAULT DIR SYSTEM	1	3,305	1	3,374	1	3,445	1	3,518
3. BATTLE FORCE TACTICAL TRAINER	1	5,015	1	5,120	1	5,228	1	5,338
4. NIXIE	1	558	1	570	1	582	1	594
5. RADIAC	1	144	1	147	1	150	1	153
6. UNMANNED AERIAL VEHICLES	1	3,961	1	4,045	1	4,130	1	4,216
7. SIGNAL INTELLIGENCE	1	1,103	1	1,126	1	1,149	1	1,174
Subtotal		15,665		15,994		16,330		16,673
c. Other Electronics		44,595		45,111		46,243		41,557
TOTAL ELECTRONICS		184,086		187,531		191,654		190,022

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2003 PRESIDENT'S BUDGET
FEBRUARY 2002

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

Ship Type: LPD 17	(1)		(1)		(2)		(0)		(0)		(1)	
	FY 96		FY 99		FY 00		FY 01		FY 02		FY 03	
	<u>QTY</u>	<u>TOT COST</u>										
HM&E EQUIPMENT												
a. P-35 Items												
NONE												
Subtotal		0		0		0		0		0		0
b. Major Items												
1. Boats	3	865	3	833	6	1,562	0		0		3	799
2. CCTV, Site 400	1	340	1	325	2	631					1	329
3. Truck, Forklift	5	639	5	873	10	1,536					5	853
4. Chemical Warfare Detector	1	28	1	28	2	56					1	30
5. Military Payroll System	0	0	0	0	0	0					1	250
Subtotal		1,872		2,059		3,785						2,261
c. Other HM&E		64,855		16,428		52,210		0		0		70,073
(Includes Shock Test, \$37.0 million in FY 1996 for LPD17)												
TOTAL HM&E		66,727		18,487		55,995		0		0		72,334

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2003 PRESIDENT'S BUDGET
FEBRUARY 2002

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

Ship Type: LPD 17	(1) FY 04		(1) FY 05		(1) FY 06		(1) FY 07	
	<u>QTY</u>	<u>TOT COST</u>						
HM&E EQUIPMENT								
a. P-35 Items								
NONE								
Subtotal		0		0		0		0
b. Major Items								
1. Boats	3	816	3	833	3	850	3	868
2. CCTV, Site 400	1	336	1	343	1	350	1	358
3. Truck, Forklift	5	871	5	889	5	908	5	927
4. Chemical Warfare Detector	1	31	1	31	1	32	1	33
5. Military Payroll System	1	255	1	261	1	266	1	272
Subtotal		2,308		2,357		2,406		2,457
c. Other HM&E		39,272		39,076		38,108		38,312
(Includes Shock Test, \$37.0 million in FY 1996 for LPD17)								
TOTAL HM&E		41,580		41,433		40,514		40,769

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2003 PRESIDENT'S BUDGET
FEBRUARY 2002

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

Ship Type: LPD 17	(1)		(1)		(2)		(0)		(0)		(1)	
	FY 96		FY 99		FY 00		FY 01		FY 02		FY 03	
	<u>QTY</u>	<u>TOT COST</u>										
ORDNANCE EQUIPMENT												
a. P-35 Items												
1. RAM Missile System	2	19,900	2	19,348	4	40,615	0	0	0	0	2	21,560
2. AN/SPS-48E	1	10,659	1	10,188	2	21,326	0	0	0	0	1	10,780
3. SPQ-9B	1	5,740	1	5,136	2	13,224	0	0	0	0	1	6,544
Subtotal		36,299		34,672		75,165		0		0		38,884
b. Major Items												
1. 50 CAL Machine Gun	2	35	2	30	4	84	0	0	0	0	2	43
2. Flight Cntrl & Instrument Landing System with Helicopter Operations Surveillance System and Dynamic Interface Test	1	1,992	1	600	2	976	0	0	0	0	1	553
3. MK46 Gun Barrels	2	641	2	541	4	1,082	0	0	0	0	2	559
Subtotal		2,668		1,171		2,142		0		0		1,155
c. Other Ordnance		18,001		11,952		33,598		0		0		58,868
TOTAL ORDNANCE		56,968		47,795		110,905		0		0		98,907

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 2003 PRESIDENT'S BUDGET
FEBRUARY 2002

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

Ship Type: LPD 17

	(1) FY 04		(1) FY 05		(1) FY 06		(1) FY 07	
	<u>QTY</u>	<u>TOT COST</u>						
ORDNANCE EQUIPMENT								
a. P-35 Items								
1. RAM Missile System	2	22,015	2	22,477	2	22,949	2	23,431
2. AN/SPS-48E	1	11,007	1	11,239	1	11,648	1	11,893
3. SPQ-9B	1	6,682	1	6,823	1	6,966	1	7,113
Subtotal		39,705		40,539		41,563		42,437
b. Major Items								
1. 50 CAL Machine Gun	2	44	2	45	2	46	2	47
2. Flight Cntrl & Instrument Landing System with Helicopter Operations Surveillance System and Dynamic Interface Test	1	565	1	576	1	589	1	601
3. MK46 Gun Barrels	2	571	2	583	2	595	2	607
Subtotal		1,179		1,204		1,229		1,255
c. Other Ordnance		36,523		36,258		35,244		35,384
TOTAL ORDNANCE		77,407		78,001		78,037		79,076

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT

FY 2003 PRESIDENT'S BUDGET

FEBRUARY 2002

Ship Type - LPD 17

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

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 96</u>	<u>QTY</u>	<u>FY 97</u>	<u>QTY</u>	<u>FY 98</u>	<u>QTY</u>	<u>FY 99</u>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 01</u>	<u>QTY</u>	<u>FY 02</u>	<u>QTY</u>	<u>FY 03</u>
Major Hardware	1	30,233	0	0	0	0	1	28,562	2	67,592	0	0	0	0	1	36,758
Ancillary Equipment		0						200		504						257
Documentation and Systems Engineering		0						3,455		3,046						1,554
Software		3,421						6,304		6,860						3,499
Technical Engineering		10,118						1,345		4,912						2,505
Spares		2,505						903		2,656						1,355
Turnkey		<u>17,910</u>						<u>21,907</u>		<u>41,690</u>						<u>22,632</u>
TOTAL		64,187						62,676		127,260						68,558

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT

FY 2003 PRESIDENT'S BUDGET

FEBRUARY 2002

Ship Type - LPD 17

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

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

II. CURRENT FUNDING:

	<u>QTY</u>	<u>FY 04</u>	<u>QTY</u>	<u>FY05</u>	<u>QTY</u>	<u>FY 06</u>	<u>QTY</u>	<u>FY 07</u>
Major Hardware	1	37,530	1	38,318	1	39,123	1	39,944
Ancillary Equipment		262		268		274		279
Documentation and Systems Engineering		1,587		1,620		1,654		1,689
Software		3,572		3,648		3,724		3,802
Technical Engineering		2,558		2,611		2,666		2,722
Spares		1,383		1,413		1,442		1,472
Turnkey		<u>23,107</u>		<u>23,593</u>		<u>24,088</u>		<u>24,594</u>
TOTAL		70,000		71,470		72,971		74,503

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT
FY 2003 PRESIDENT'S BUDGET
FEBRUARY 2002

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.

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 96</u>	<u>QTY</u>	<u>FY 97</u>	<u>QTY</u>	<u>FY 98</u>	<u>QTY</u>	<u>FY 99</u>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 01</u>	<u>QTY</u>	<u>FY 02</u>	<u>QTY</u>	<u>FY 03</u>
Major Hardware	1	17,316	0	0	0	0	1	17,570	2	26,621	0	0	0	0	1	14,420
Ancillary Equipment		0						0		0						0
Systems Engineering		1,783						3,468		0						0
Technical Data and Documentation		231						391		1,435						731
Technical Engineering		3,739						81		14,222						7,244
Spares		1,488						2,287		2,897						1,476
Other Appropriate Costs		<u>9,963</u>						<u>8,585</u>		<u>19,231</u>						<u>9,797</u>
TOTAL		34,520						32,382		64,406						33,667

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 2003 PRESIDENT'S BUDGET
FEBRUARY 2002

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.

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 04</u>	<u>QTY</u>	<u>FY 05</u>	<u>QTY</u>	<u>FY 06</u>	<u>QTY</u>	<u>FY 07</u>
Major Hardware	1	14,723	1	15,032	1	15,348	1	15,670
Ancillary Equipment		0		0		0		0
Systems Engineering		0		0		0		0
Technical Data and Documentation		746		762		778		794
Technical Engineering		7,396		7,551		7,710		7,872
Spares		1,507		1,539		1,571		1,604
Other Appropriate Costs		<u>10,003</u>		<u>10,213</u>		<u>10,427</u>		<u>10,646</u>
TOTAL		34,375		35,097		35,834		36,586

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 2003 PRESIDENT'S BUDGET

FEBRUARY 2002

Ship Type - LPD 17

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

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 96</u>	<u>QTY</u>	<u>FY 97</u>	<u>QTY</u>	<u>FY 98</u>	<u>QTY</u>	<u>FY 99</u>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 01</u>	<u>QTY</u>	<u>FY 02</u>	<u>QTY</u>	<u>FY 03</u>
Major Hardware	1	3,234	0	0	0	0	1	3,434	2	6,624	0	0	0	0	1	3,651
Ancillary Equipment		10						175		306						35
Systems Engineering		892						843		1,002						342
Technical Data and Documentation		0						93		186						273
Technical Engineering		190						0		300						238
Spares		1,060						130		1,090						308
Other Appropriate Costs		<u>433</u>						<u>580</u>		<u>866</u>						<u>610</u>
TOTAL		5,819						5,255		10,374						5,455

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT

FY 2003 PRESIDENT'S BUDGET

FEBRUARY 2002

Ship Type - LPD 17

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

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY04</u>	<u>QTY</u>	<u>FY 05</u>	<u>QTY</u>	<u>FY 06</u>	<u>QTY</u>	<u>FY07</u>
Major Hardware	1	3,728	1	3,806	1	3,886	1	3,967
Ancillary Equipment		36		36		37		38
Systems Engineering		349		357		364		372
Technical Data and Documentation		279		285		291		297
Technical Engineering		243		248		253		259
Spares		314		321		328		335
Other Appropriate Costs		<u>623</u>		<u>636</u>		<u>649</u>		<u>663</u>
TOTAL		5,572		5,689		5,808		5,930

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 2003 PRESIDENT'S BUDGET
 FEBRUARY 2002

Ship Type - LPD 17
 Item - AN/SLQ-32(V)2 (Refurbished)

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 96</u>	<u>QTY</u>	<u>FY 97</u>	<u>QTY</u>	<u>FY 98</u>	<u>QTY</u>	<u>FY 99</u>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 01</u>	<u>QTY</u>	<u>FY 02</u>	<u>QTY</u>	<u>FY 03</u>
Major Hardware	1	3,379	0	0	0	0	1	3,897	2	4,097	0	0	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		<u>665</u>						<u>542</u>		<u>5,716</u>						
TOTAL		4,343						5,002		10,156						

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 2003 PRESIDENT'S BUDGET

FEBRUARY 2002

Ship Type - LPD 17

Item - AIEWS beginning with LPD21.

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Advanced Integrated Electronic Warfare System is an improved passive electronics countermeasure system.

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 96</u>	<u>QTY</u>	<u>FY 97</u>	<u>QTY</u>	<u>FY 98</u>	<u>QTY</u>	<u>FY 99</u>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 01</u>	<u>QTY</u>	<u>FY 02</u>	<u>QTY</u>	<u>FY 03</u>
Major Hardware	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	11,124
Ancillary Equipment																0
Systems Engineering																0
Technical Data and Documentation																198
Technical Engineering																484
Spares																919
Other Appropriate Costs																<u>869</u>
TOTAL																13,594

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 2003 PRESIDENT'S BUDGET

FEBRUARY 2002

Ship Type - LPD 17

Item - AIEWS beginning with LPD21.

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Advanced Integrated Electronic Warfare System is an improved passive electronics countermeasure system.

II. CURRENT FUNDING:

	<u>QTY</u>	<u>FY 04</u>	<u>QTY</u>	<u>FY05</u>	<u>QTY</u>	<u>FY 06</u>	<u>QTY</u>	<u>FY 07</u>
Major Hardware	1	11,358	1	11,596	1	11,840	1	12,088
Ancillary Equipment		0		0		0		0
Systems Engineering		0		0		0		0
Technical Data and Documentation		202		206		211		215
Technical Engineering		494		505		515		526
Spares		938		958		978		999
Other Appropriate Costs		<u>887</u>		<u>906</u>		<u>925</u>		<u>944</u>
TOTAL		13,879		14,171		14,469		14,772

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 2003 PRESIDENT'S BUDGET

FEBRUARY 2002

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>	<u>QTY</u>	<u>FY 03</u>
Major Hardware	2	11,268	0	0	0	0	2	10,325	4	22,363	0	0	0	0	2	10,293
Ancillary Equipment		588						485		970						735
Systems Engineering		433						3,990		7,675						4,588
Technical Data and Documentation		0						0		0						0
Technical Engineering		3,384						0		0						0
Spares		474						371		1,000						642
Other Appropriate Costs		<u>3,753</u>						<u>4,177</u>		<u>8,607</u>						<u>5,304</u>
TOTAL END COST		19,900						19,348		40,615						21,560
Advance Procurement FY01 for FY05*												8,600				
Advance Procurement FY01 for FY06*												8,068				
Advance Procurement FY01 for FY07*												4,840				
Advance Procurement FY01 for FY08*												7,866				
Advance Procurement FY01 for FY09 *												4,179				
* Provides economic order quantity for Rolling Airframe Missile System multiyear procurement																
Total Obligational Authority FY01												33,553				

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 2003 PRESIDENT'S BUDGET

FEBRUARY 2002

Ship Type - LPD 17

Item - RAM Missile System [MK31 MOD 0]

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 04</u>	<u>QTY</u>	<u>FY 05</u>	<u>QTY</u>	<u>FY 06</u>	<u>QTY</u>	<u>FY 07</u>
Major Hardware	2	10,509	2	10,730	2	10,955	2	11,185
Ancillary Equipment		750		766		782		799
Systems Engineering		4,684		4,783		4,883		4,986
Technical Data and Documentation		0		0		0		0
Technical Engineering		0		0		0		0
Spares		655		669		683		698
Other Appropriate Costs		<u>5,415</u>		<u>5,529</u>		<u>5,645</u>		<u>5,764</u>
TOTAL END COST		22,015		22,477		22,949		23,431

Advance Procurement FY01 for FY04*

Advance Procurement FY01 for FY05 *

Advance Procurement FY01 for FY06 *

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

Total Obligational Authority FY01

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 2003 PRESIDENT'S BUDGET

FEBRUARY 2002

Ship Type - LPD 17

Item - AN/SPS-48E (Refurbished)

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 96</u>	<u>QTY</u>	<u>FY 97</u>	<u>QTY</u>	<u>FY 98</u>	<u>QTY</u>	<u>FY 99</u>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 01</u>	<u>QTY</u>	<u>FY 02</u>	<u>QTY</u>	<u>FY 03</u>
Major Hardware	1	8,265	0	0	0	0	1	7,787	2	15,904	0	0	0	0	1	8,370
Ancillary Equipment		0						0		0						0
Systems Engineering		216						222		458						313
Technical Data and Documentation		108						111		228						163
Technical Engineering		216						668		458						238
Spares		300						242		976						334
Other Appropriate Costs		<u>1,554</u>						<u>1,158</u>		<u>3,302</u>						<u>1,363</u>
TOTAL		10,659						10,188		21,326						10,780

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 2003 PRESIDENT'S BUDGET

FEBRUARY 2002

Ship Type - LPD 17

Item - AN/SPS-48E (Refurbished)

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

II. CURRENT FUNDING:

	<u>QTY</u>	<u>FY 04</u>	<u>QTY</u>	<u>FY 05</u>	<u>QTY</u>	<u>FY 06</u>	<u>QTY</u>	<u>FY 07</u>
Major Hardware	1	8,546	1	8,725	1	8,908	1	9,096
Ancillary Equipment		0		0		0		0
Systems Engineering		320		326		333		340
Technical Data and Documentation		166		170		347		354
Technical Engineering		243		248		253		259
Spares		341		348		355		363
Other Appropriate Costs		<u>1,392</u>		<u>1,421</u>		<u>1,451</u>		<u>1,481</u>
TOTAL		11,007		11,239		11,648		11,893

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 2003 PRESIDENT'S BUDGET

FEBRUARY 2002

Ship Type - LPD 17

Item - AN/SPQ-9B

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 96</u>	<u>QTY</u>	<u>FY 97</u>	<u>QTY</u>	<u>FY 98</u>	<u>QTY</u>	<u>FY 99</u>	<u>QTY</u>	<u>FY 00</u>	<u>QTY</u>	<u>FY 01</u>	<u>QTY</u>	<u>FY 02</u>	<u>QTY</u>	<u>FY 03</u>
Major Hardware	1	4,080	0	0	0	0	1	4,198	2	9,480	0	0	0	0	1	5,284
Ancillary Equipment		0						0		0						0
Systems Engineering		233						237		1,390						151
Technical Data and Documentation		200						100		200						241
Technical Engineering		145						50		0						35
Spares		647						465		460						327
Other Appropriate Costs		<u>435</u>						<u>86</u>		<u>1,694</u>						<u>507</u>
TOTAL		5,740						5,136		13,224						6,544

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED
CLASSIFICATION

P-35 EXHIBIT
FY 2003 PRESIDENT'S BUDGET
FEBRUARY 2002

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

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

II. CURRENT FUNDING:

	<u>QTY</u>	<u>FY 04</u>	<u>QTY</u>	<u>FY 05</u>	<u>QTY</u>	<u>FY 06</u>	<u>QTY</u>	<u>FY 07</u>
Major Hardware	1	5,395	1	5,508	1	5,624	1	5,742
Ancillary Equipment		0		0		0		0
Systems Engineering		154		157		160		164
Technical Data and Documentation		246		251		256		262
Technical Engineering		36		37		38		39
Spares		334		341		348		355
Other Appropriate Costs		<u>518</u>		<u>529</u>		<u>540</u>		<u>551</u>
TOTAL		6,682		6,823		6,966		7,113

III. CONTRACT DATA:

<u>PROGRAM</u>		<u>HARDWARE</u>	<u>CONTRACT</u>
<u>YEAR</u>	<u>CONTRACTOR</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 (Page 1 - Funding)							Date: February 2002								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 1711N/BA3/Amphibious Ships/3036							P-1 Line Item Nomenclature: LPD17								
Weapon System: LPD17-28				First System (BY1) Award Date:				First System (BY1) Completion Date:							
(\$ in Millions)															
	PLT	When Req'd	Prior Years	PY-1 FY 00	PY FY 01	CY FY 02	BY1 FY 03	BY2 FY 04	BY3 FY 05	BY4 FY 06	BY5 FY 07	BY6 FY 08	To Complete	Total	
End Item Qty			2	2	0.0	0	1	1	1	1	1	2	1	12	
Plans															
Basic (FY98 for FY99)			96.0											96.0	
Basic (FY 01 for FY 03)					262.5									262.5	
Basic (FY 01 for FY 04)					56.0									56.0	
Basic (FY02 for FY03)						103.5								103.5	
Basic (FY02 for FY04)														0.0	
Electronics (FY 01 for FY 03)					45.5									45.5	
Electronics (FY 01 for FY 04)					11.0									11.0	
Electronics (FY02 for FY03)						12.5								12.5	
Propulsion															
HM&E (FY 01 for FY 03)					22.9									22.9	
HM&E (FY 01 for FY 04)					2.9									2.9	
HM&E (FY02 for FY03)						21.6								21.6	
Other Cost (FY 01 for FY 03)					4.0									4.0	
Other Cost (FY02 for FY04)						4.2								4.2	
Ordnance (FY 01 for FY 03)					27.1									27.1	
Ordnance (FY01 for FY04)					15.1									15.1	
Ordnance (FY01 for FY05)					8.6									8.6	
Ordnance (FY01 for FY06)					8.1									8.1	
Ordnance (FY01 for FY07)					4.8									4.8	
Ordnance (FY01 for FY08)					7.9									7.9	
Ordnance (FY01 for FY09)					4.2									4.2	
Ordnance (FY02 for FY03)						13.1								13.1	
Ordnance (FY03 for FY06)							4.0							4.0	
Ordnance (FY03 for FY07)							4.0							4.0	
Ordnance (FY04 for FY08)								4.0						4.0	
Ordnance (FY04 for FY09)								5.0						5.0	
Escalation															
Total AP			96.0	0.0	480.6	155.0	8.0	9.0	0.0	0.0	0.0	0.0	0.0	748.6	
Description: FY98 Advance Procurement for FY99 Ship FY01 Rolling Airframe Missile System Multiyear Procurement FY01 Advance Procurement for LPD21 and LPD22 FY02 Advance Procurement for LPD21 FY03 Advance Procurement for LPD24 and LPD 25 FY04 Advance Procurement for LPD26, LPD 27 and LPD 28															

Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)															Date: February 2002						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 1711NBA3/Amphibious Ships/3036										Weapon System LPD17-28					P-1 Line Item Nomenclature LPD17						
(TOA, \$ in Millions)																					
	PLT	QPA	Unit Cost	FY 98 Qty	FY 98 Contract Forecast Date	FY 98 Total Cost Request	FY 99 Qty	FY 99 Contract Forecast Date	FY 99 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	FY03 Qty	FY03 Contract Forecast Date	FY 03 Total Cost Request	FY04 Qty	FY04 Contract Forecast Date	FY 04 Total Cost Request
End Item Full Funding										6											
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	262.5										
Basic (FY 01 for FY 04)										July-01	56.0										
Basic (FY02 for FY03)													December-01		103.5						
Electronics (FY 01 for FY 03)										July-01	45.5										
Electronics (FY 01 for FY 04)										July-01	11.0										
Electronics (FY02 for FY03)													December-01		12.5						
Propulsion																					
HM&E (FY 01 for FY 03)										December-00	22.9										
HM&E (FY 01 for FY 04)										December-00	2.9										
HM&E (FY02 for FY03)													December-01		21.6						
Other Cost (FY 01 for FY 03)										December-00	4.0										
Other Cost (FY02 for FY04)													December-01		4.2						
Ordinance (FY 01 for FY 03)										December-00	27.1										
Ordinance (FY01 for FY04)										December-00	15.1										
Ordinance (FY01 for FY05)										December-00	8.6										
Ordinance (FY01 for FY06)										December-00	8.1										
Ordinance (FY01 for FY07)										December-00	4.8										
Ordinance (FY01 for FY08)										December-00	7.9										
Ordinance (FY01 for FY09)										December-00	4.2										
Ordinance (FY02 for FY03)													December-01		13.1						
Ordinance (FY03 for FY06)																December-02		4.0			
Ordinance (FY03 for FY07)																December-02		4.0			
Ordinance (FY04 for FY08)																			December-03		4.0
Ordinance (FY04 for FY09)																			December-03		5.0
Escalation																					
Total AP						96.0						480.6			155.0			8.0			9.0
Description: FY98 Advance Procurement for FY99 Ship FY01 Rolling Airframe Missile System Multiyear Procurement FY01 Advance Procurement for LPD21 and LPD22 FY02 Advance Procurement for LPD21 FY03 Advance Procurement for LPD24 and LPD25 FY04 Advance Procurement for LPD26, LPD 27 and LPD28																					

Exhibit P-10, Advance Procurement Funding

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2003 President's Budget (\$M)								DATE: FEBRUARY 2002		
APPROPRIATION/BUDGET ACTIVITY SHIPBUILDING AND CONVERSION, NAVY/BA -5 Auxiliaries and Craft/BLI-510000								P-1 ITEM NOMENCLATURE LCU(X)/SERVICE CRAFT		
	PRIOR YEAR	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	0	0	0	5	5	5	0	15
End Cost	0.0	0.0	3.0	6.8	35.2	95.7	97.4	104.3	0.0	342.4
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	3.0	6.8	0.0	95.7	97.4	104.3	0.0	307.2
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	0.0	0.0	3.0	6.8	0.0	95.7	97.4	104.3	0.0	307.2
Plus Outfitting and Post Delivery	1.0	0.0	0.0	1.4	4.0	5.4	13.1	15.1	5.4	45.4
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	1.0	0.0	3.0	8.2	4.0	101.1	110.5	119.4	5.4	352.6
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	19.1	19.5	20.9	0.0	59.48

MISSION: THE QTY #S ABOVE REFLECT LCU PROGRAM ONLY. BUDGET NUMBERS REFLECT BOTH LCU AND SERVICE CRAFT.

SERVICE CRAFT - BEGINNING FY03 TO ACQUIRE OIL BARGE (YONS), FERRY BOAT (YFNS), YARD CRAFT (YCS), AND YARD PATROL CRAFT (YPS). SEE SERVICE CRAFT P-5 FOR DETAILED BREAKOUT FOR CRAFT PROCURMENT.

FY05/FY06/FY07 -THE LANDING CRAFT UNIT REPLACEMENT LCU(R) PROGRAM PROVIDES AN ADVANCED HEAVY LIFT UTILITY LANDING CRAFT TO COMPLEMENT THE HIGH SPEED, OVER THE BEACH, SHIP TO SHORE AMPHIBIOUS LIFT OF THE FUTURE.

<p><u>Characteristics:</u></p> <p><u>Hull</u></p> <p>Length overall</p> <p>Beam</p> <p>Displacement</p> <p>Draft</p> <p><u>Armament:</u> N/A</p>	<p><u>LCU(R)</u></p> <p><u>(MAXIMUM)</u></p>	<p>Production Status</p> <p>Contract Plans</p> <p>Award Planned (Month)</p> <p>Months to Complete</p> <p>a) Award to Delivery</p> <p>b) Construction Start to Delivery</p> <p>Commissioning Date</p> <p>Completion of</p> <p>Fitting-Out</p> <p><u>Major Electronics:</u> N/A</p>
---	--	--

UNCLASSIFIED
 CLASSIFICATION

P-5 EXHIBIT
 FY 2003 President's Budget
 FEBRUARY 2002

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

BUDGET ACTIVITY:BA-5 AUXILIARIES AND CRAFT		P-1 ITEM NOMENCLATURE:		SUBHEAD: TBD	
BUDGET LINE ITEM: 510000		SERVICE CRAFT			
ELEMENT OF COST	FY 2002		FY 2003		
	QTY	TOT COST	QTY	TOT COST	
PLAN COSTS	1	0	4	0	
BASIC CONST/CONVERSION		3,000		6,756	
CHANGE ORDERS		0		0	
ELECTRONICS		0		0	
PROPULSION EQUIPMENT		0		0	
HM&E		0		0	
OTHER COST		0		0	
ORDNANCE		0		0	
ESCALATION		0		0	
PROGRAM MANAGER'S GROWTH		0		0	
TOTAL SHIP ESTIMATE		3,000		6,756	
NET P-1 LINE ITEM		3,000		6,756	
PROGRAM OFFICE ESTIMATES	1-YON	3,000	2-YON	5,611	
	0-YFN	0	1-YFN	728	
	0-YC	0	1-YC	417	
	0-YP	0	0-YP	0	
		3,000		6,756	

UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-27
FY 2003 President's Budget
FEBRUARY 2002

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
YON 0201	TBD	2002	TBD	TBD	TBD
YON 0301	TBD	2003	TBD	TBD	TBD
YON 0302	TBD	2003	TBD	TBD	TBD
YFN 0301	TBD	2003	TBD	TBD	TBD
YC 0301	TBD	2003	TBD	TBD	TBD

CLASSIFICATION: UNCLASSIFIED

BLI 511000									DATE: February 2002	
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE				
Subhead 8560/8562 BA 5, Auxiliaries and Craft						OUTFITTING/POST DELIVERY/FIRST DESTINATION				
	PRIOR YEARS	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	0	0	0	0	0	0	0	0
End Cost	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Advance Procurement	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA-Outfitting	203.3	136.4	189.7	161.3	202.0	247.4	217.7	193.5	1,601.0	3,152.4
Full Funding TOA-Post Delivery	139.3	149.7	104.0	136.1	221.0	158.2	243.8	173.9	1,759.0	3,084.8
Full Funding TOA-First Destination		2.3	2.6	3.2	3.3	3.5	3.7	4.3	5.0	27.9
Total Obligational Authority	342.6	288.4	296.3	300.6	426.3	409.1	465.2	371.7	3,365.0	6,265.1
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	342.6	288.4	296.3	300.6	426.3	409.1	465.2	371.7	3,365.0	6,265.1
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MISSION:										
<p>Outfitting funds are used to acquire on board repair parts, other secondary items, equipment, recreation items, precommissioning crew support and general use consumables furnished to the shipbuilder or the fitting-out activity to fill the ship's initial allowances as defined by the baseline Coordinated Shipboard Allowance List (COSAL). The program also budgets for contractor-furnished spares, lead-time away from delivery. The program ensures operational readiness of ships undergoing new construction, conversion, ship life extension program, and nuclear refueling. It ensures these ships receive their full allowances of spare parts and equipment which are vitally required to support the shipboard maintenance process; ensures ships are equipped with operating space items (tools, test equipment, damage control), personnel safety and survivability commodities for successful completion of builder sea trials; supports shipboard maintenance and thereby achieving the OPNAV-directed Supply Readiness goals for material on board ship at delivery. SCN funding for the initial fill of allowance list items is limited to those items on the COSAL and authorized requirements through the Obligation and Work Limiting Date (OWLD).</p> <p>Post Delivery funding covers the fixing of government-responsible items which were believed to have been complete to standard and/or operable at delivery, as well as funding to conduct tests and trials after delivery. It is essential to deliver to the Fleet complete ships, free from both contractor and government responsible deficiencies, capable of supporting the Navy's mission from the first day of service. The Post Shakedown Availability (PSA) is a shipyard availability assigned to commence after delivery and to be completed prior to the expiration of the SCN OWLD. It is during this time that Acceptance and Final Contract Trials deficiencies will be corrected. The purpose of the PSA is to accomplish correction of new construction deficiencies found during the shakedown period which are authorized; correction of other contractor and government responsible deficiencies previously authorized; and accomplishment of other improvements or class items as authorized. Funding is used for corrections authorized by the Ship Program Manager as a result of builders' trials (pre-delivery), acceptance or underway trials, final contract trials, trial board items, and correction of production-related defects or deficiencies which develop during the Post Delivery period.</p> <p>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.</p> <p>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.</p>										

FY 03 President's Budget

FY	Ship Class	Hull #	LIC	SPBID	Contract Award	Start Date	DEL DATE	CEO	STARTR	PSA FINISH	PSA YARD	OWLD	PY	PY	FY 01	FY 01	FY 02	FY 02	FY 03	FY 03
													OE	PD	OE	PD	OE	PD	OE	PD
89	SSN	21	21834	89350A	Jan-89	Oct-89	Jul-97	Jul-97	Aug-98	Nov-99	Electric Boat	Feb-00	12,256	50,633						
91	SSN	22	21859	91350A	May-91	Sep-92	Nov-98	Nov-98	Sep-99	Nov-00	Electric Boat	Dec-01	10,300	21,192	220					
96	SSN	23	41718	96350B	Jun-96	Dec-95	Jun-04	Jun-04	N/A	N/A	Electric Boat	May-05	74		277		11,830		1,302	
98	VIRGINIA	774	23013	98450A	Sep-98	Aug-98	Jun-04	Jun-04	Jun-05	Jun-06	Electric Boat	Oct-06			85		10,335		7,600	
99	VIRGINIA	775	23028	99450A	Sep-98	Jul-00	Dec-06	Dec-06	Jul-07	Jul-07	Newport News	Oct-07		85					11,078	
01	VIRGINIA	776	23159	01450A	Sep-98	Jul-00	Dec-06	Dec-06	Jul-07	Jun-08	Electric Boat	Oct-08								
02	VIRGINIA	777	23190	02450A	Sep-98	Apr-01	Dec-07	Dec-07	Jul-08	Jun-09	Newport News	Oct-09								
03	VIRGINIA	778	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD								
04	VIRGINIA	779	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD								
05	VIRGINIA	780	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD								
06	VIRGINIA	781	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD								
07	VIRGINIA	0701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD								
	VIRGINIA	#10-30	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD								
01	SUB ERO	SSN 706	21001	01392A	Feb-00	Jul-01	Jul-03	Jul-03	N/A	N/A	N/A	Jun-04			425		1,049		514	
02	SUB ERO	SSN 713	20994	02392A	Feb-00	Oct-01	Oct-03	Oct-03	N/A	N/A	N/A	Sep-04					1,404		617	
02	SUB ERO	SSN 715	20996	02392A	Oct-00	Jun-02	Dec-04	Dec-04	N/A	N/A	N/A	Nov-05					431		514	
03	SUB ERO	SSN 714	20995	03392A	Feb-01	Oct-02	Oct-04	Oct-04	N/A	N/A	N/A	Sep-05							1,483	
04	SUB ERO	SSN 699	20825	04392A	Aug-02	Apr-04	Apr-06	Apr-06	N/A	N/A	N/A	Mar-07							874	
04	SUB ERO	SSN 717	21024	04392A	Oct-02	Jun-04	Jun-06	Jun-06	N/A	N/A	N/A	May-07								
05	SUB ERO	SSBN 730	21040	05392A	Feb-03	Oct-04	Oct-06	Oct-06	N/A	N/A	N/A	Sep-07								
06	SUB ERO	SSN 708	20884	06392A	Feb-04	Oct-05	Oct-07	Oct-07	N/A	N/A	N/A	Sep-08								
06	SUB ERO	SSN 716	21023	06392A	Feb-04	Oct-05	Oct-07	Oct-07	N/A	N/A	N/A	Sep-08								
06	SUB ERO	SSBN 731	21041	06392A	Feb-04	Oct-05	Oct-07	Oct-07	N/A	N/A	N/A	Sep-08								
07	SUB ERO	SSBN 732	21042	07392A	Feb-05	Oct-06	Oct-08	Oct-08	N/A	N/A	N/A	Sep-09								
07	SUB ERO	SSN 709	20885	07392A	Feb-05	Oct-06	Oct-08	Oct-08	N/A	N/A	N/A	Sep-09								
07	SUB ERO	SSN 718	21025	07392A	Feb-05	Oct-06	Oct-08	Oct-08	N/A	N/A	N/A	Sep-09								
07	SUB ERO	SSN 710	20886	07392A	Nov-05	Jul-07	Jul-09	Jul-09	N/A	N/A	N/A	Jun-10								
08	SUB ERO	SSBN 733	21043	08392A	Feb-06	Oct-07	Oct-09	Oct-09	N/A	N/A	N/A	Sep-10								
09	SUB ERO	SSBN 734	21044	09392A	Feb-07	Oct-08	Oct-10	Oct-10	N/A	N/A	N/A	Sep-11								
95	CVN	76	22178	95312A	Dec-94	Jan-95	Mar-03	Apr-03	Oct-03	Jan-04	Newport News	Mar-04	2,986		33,159		29,278		8,261	39,447
01	CVN	77	23170	01378A	Jan-01	Mar-01	Mar-08	May-08	Dec-08	Mar-09	Newport News	Apr-09								
07	CVN	0701	23173	07378C	Dec-06	Mar-07	Oct-14	Dec-14	TBD	TBD	TBD	Nov-15								
98	CVN-RCOH	68	03368	98312B	Apr-98	May-98	Jun-01	Apr-01	Jan-02	Apr-02	Newport News	Jul-02	47,878		9,305	25,345	2,904	7,231	19,343	
01	CVN-RCOH	69	03369	01312C	Jun-01	Jun-01	Aug-04	Oct-04	Aug-04	Jun-05	Newport News	Sep-05			20,799		20,666			
05	CVN-RCOH	70	20993	05312D	Nov-04	Nov-04	Aug-07	Oct-07	Nov-07	Feb-08	Newport News	Sep-08								
93	DDG	76	21950	93400F	Jan-93	Feb-95	Jan-99	Mar-99	Sep-99	Dec-99	PHNSY	Feb-00	9,914	9,433						
94	DDG	77	21951	94400F	Jul-94	Nov-95	May-99	Aug-99	Feb-00	Apr-00	PHNSY	Jul-00	4,314	22,277						
94	DDG	78	21952	94400F	Jul-94	May-95	Jan-99	Mar-99	Aug-99	Nov-99	ISI	Feb-00	9,921	11,884						
94	DDG	79	21953	94400F	Jul-94	Aug-96	May-00	Jul-00	Feb-01	Jun-01	BIW	Dec-01	10,208	5,967	231	15,901				
95	DDG	80	21954	95400F	Jan-95	Nov-96	Jun-00	Aug-00	Feb-01	Jul-01	ISI	Jul-01	8,880	3,906	208	16,727				
95	DDG	81	21955	95400F	Jan-95	Feb-97	Oct-00	Feb-01	May-02	Aug-02	BIW	Sep-02	16,794	6,548	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	11,426	1,273	2,244	15,985	196			
96	DDG	83	22999	96400F	Jun-96	Sep-97	Jun-01	Sep-01	Apr-02	Jul-02	SWM	Aug-02	10,396		2,677	4,720	284	13,616		
96	DDG	84	22992	96400F	Jun-96	Mar-98	Aug-01	Oct-01	Mar-02	Jun-02	ISI	Sep-02	8,522	4,724	6,233	358	14,138			
97	DDG	85	22993	97400H	Dec-96	May-98	Mar-02	May-02	Jul-03	Oct-03	SWM	Apr-03	5,589	5,504	8,841	994	17,028	245	11,313	
97	DDG	86	22994	97400H	Dec-96	Nov-98	Feb-02	Apr-02	Sep-02	Dec-02	TBD	Mar-03	1,332	16,352	7,524	1,680	8,279	245	14,716	
97	DDG	87	22995	97400H	Dec-96	Nov-98	Nov-02	Mar-03	Sep-03	Dec-03	BIW	Feb-04	1,307	10,700	7,524	7,515	4,722	438	14,716	
97	DDG	88	22996	97400H	Dec-96	Jul-99	Aug-02	Oct-02	Apr-03	Jul-03	SWM	Oct-03	1,195	3,801	6,990	14,035	3,213	438	15,934	
98	DDG	89	22997	98400J	Mar-98	Mar-00	Mar-03	Jun-03	Jan-04	Apr-04	TBD	Apr-04		1,140		1,140	15,983	7,530	1,406	
98	DDG	90	23155	98400J	Mar-98	Apr-00	May-03	Sep-03	Mar-04	Jun-04	TBD	Aug-04					15,983	7,530	2,544	
98	DDG	91	23145	98400J	Mar-98	Sep-00	Oct-03	Dec-03	Jan-05	Mar-04	TBD	Nov-04					17,030	7,530	2,478	
98	DDG	92	23160	98400J	Mar-98	Dec-00	Jan-04	May-04	Oct-04	Dec-04	TBD	Apr-05					11,730	3,346	8,064	
99	DDG	93	23146	99400J	Mar-98	Mar-01	Apr-04	Jun-04	Feb-05	Apr-05	TBD	May-05					1,082		19,162	
99	DDG	94	23147	99400J	Mar-98	Aug-01	Sep-04	Jan-05	Sep-05	Nov-05	TBD	Dec-05					1,082		12,765	
99	DDG	95	23148	99400J	Mar-98	Sep-01	Sep-04	Nov-04	Jul-05	Sep-05	TBD	Oct-05					1,082		12,765	
00	DDG	96	23153	TBD	Mar-98	Apr-02	May-05	Sep-05	Apr-06	Jul-06	TBD	Aug-06							1,298	
00	DDG	97	23154	TBD	Mar-98	Mar-02	Feb-05	Apr-05	Oct-05	Dec-05	TBD	Mar-06							17	
00	DDG	98	23149	TBD	Mar-98	Sep-02	Aug-05	Oct-05	Jun-06	Sep-06	TBD	Sep-06					1,441		1,299	
01	DDG	99	23150	TBD	Mar-98	Dec-02	Jan-06	May-06	Jan-07	Apr-07	TBD	Apr-07								
01	DDG	100	23152	TBD	Mar-98	Mar-03	Feb-06	Apr-06	Oct-06	Dec-06	TBD	Mar-07								
01	DDG	101	23151	TBD	Mar-98	Aug-03	Sep-06	Jan-07	Aug-07	Nov-07	TBD	Dec-07								
02	DDG	102	23161	TBD	Dec-01	Sep-03	Oct-06	Dec-06	TBD	TBD	TBD	Nov-07								
02	DDG	103	23165	TBD	May-02	Dec-03	Apr-07	Jun-07	TBD	TBD	TBD	May-08								
02	DDG	104	23166	TBD	May-02	Sep-04	Oct-07	Dec-07	TBD	TBD	TBD	Nov-08								
03	DDG	105	23162	TBD	May-02	Nov-04	Mar-08	May-08	TBD	TBD	TBD	Apr-09								
03	DDG	106	23163	TBD	May-02	Aug-05	Sep-08	Nov-08	TBD	TBD	TBD	Oct-09								
04	DDG	107	23164	TBD	May-02	Dec-05	Apr-09	Jul-09	TBD	TBD	TBD	Jun-10								
04	DDG	108	TBD	TBD	May-02	Sep-06	Oct-09	Dec-09	TBD	TBD	TBD	Nov-10								
05	DDG	109	TBD	TBD	May-02	Dec-06	Apr-10	Jun-10	TBD	TBD	TBD	May-11								

FY 03 President's Budget

FY	Ship Class	Hull #	UIC	SPBID	Contract Award	Start Constr.	DEL DATE	CEO	PSA START	PSA FINISH	PSA YARD	OWLD	PY OE	PY PD	FY 01 OE	FY 01 PD	FY 02 OE	FY 02 PD	FY 03 OE	FY 03 PD	
07	DDG	113	TBD	TBD	Dec-06	Dec-08	Apr-12	Jun-12	TBD	TBD	TBD	May-13									
07	DDG	114	TBD	TBD	Dec-06	Dec-06	Sep-09	Oct-12	TBD	TBD	TBD	Nov-13									
96	LHD	7	23027	96377A	Dec-95	Sep-96	Apr-01	Aug-01	Jun-02	Apr-02	NORSHIPCO	Jul-02	23,751		7,499	13,943	1,623	8,000			
02	LHD	8	23171	TBD	Feb-02	May-03	Jul-07	Dec-07	Apr-08	Aug-08	TBD	Nov-08									
92	LCAC	91	22240	92377B	Jan-93	Dec-95	Dec-00	Mar-01	Mar-01	Aug-01	Coastal Syst Sta	Sep-01		500			509				
00	LCACSLP	25	40795	00377B	May-01	Sep-01	Aug-03	Aug-03	Aug-03	Sep-03	Coastal Syst Sta	Jul-04									352
01	LCACSLP	2	40721	01377B	May-01	Nov-01	Oct-03	Oct-03	Oct-03	Nov-03	Coastal Syst Sta	Sep-04									611
02	LCACSLP	4	40726	02377B	Jun-02	Aug-02	Jun-04	Jul-04	Jul-04	Aug-04	Coastal Syst Sta	May-05									611
02	LCACSLP	7	40736	02377B	Jun-02	Oct-02	Oct-04	Nov-04	Nov-04	Nov-04	Coastal Syst Sta	Sep-05									
03	LCACSLP	9	40738	03377B	Nov-02	Jan-03	Mar-05	Mar-05	Mar-05	Apr-05	Coastal Syst Sta	Feb-06									
03	LCACSLP	8	40737	03377B	Nov-02	Mar-03	Jul-05	Jul-05	Jul-05	Aug-05	Coastal Syst Sta	Jun-06									
03	LCACSLP	21	40750	03377B	Nov-02	May-03	Oct-05	Oct-05	Oct-05	Nov-05	Coastal Syst Sta	Sep-06									
04	LCACSLP	13	40742	04377B	Nov-03	Jan-04	Mar-06	Mar-06	Mar-06	Apr-06	Coastal Syst Sta	Feb-07									
04	LCACSLP	14	40743	04377B	Nov-03	Mar-04	Jun-06	Jun-06	Jun-06	Jul-06	Coastal Syst Sta	May-07									
04	LCACSLP	15	40744	04377B	Nov-03	May-04	Aug-06	Aug-06	Aug-06	Sep-06	Coastal Syst Sta	Jul-07									
04	LCACSLP	24	40794	04377B	Nov-03	Jul-04	Nov-06	Nov-06	Nov-06	Dec-06	Coastal Syst Sta	Oct-07									
04	LCACSLP	26	40796	05377B	Nov-04	Jan-05	Feb-07	Feb-07	Feb-07	Mar-07	Coastal Syst Sta	Jan-08									
05	LCACSLP	27	40797	05377B	Nov-04	Mar-05	May-07	May-07	May-07	Jun-07	Coastal Syst Sta	Apr-08									
05	LCACSLP	20	40749	05377B	Nov-04	May-05	Aug-07	Aug-07	Aug-07	Sep-07	Coastal Syst Sta	Jul-08									
05	LCACSLP	28	40798	05377B	Nov-04	Jul-05	Nov-07	Nov-07	Nov-07	Dec-07	Coastal Syst Sta	Oct-08									
05	LCACSLP	29	40800	06377B	Nov-05	Jan-06	Jan-08	Jan-08	Jan-08	Feb-08	Coastal Syst Sta	Dec-08									
06	LCACSLP	30	40801	06377B	Nov-05	Mar-06	Mar-08	Mar-08	Mar-08	Apr-08	Coastal Syst Sta	Feb-09									
06	LCACSLP	31	40802	06377B	Nov-05	May-06	May-08	May-08	May-08	Jun-08	Coastal Syst Sta	Apr-09									
06	LCACSLP	32	40803	06377B	Nov-05	Jul-06	Jul-08	Jul-08	Jul-08	Aug-08	Coastal Syst Sta	Jun-09									
06	LCACSLP	33	40804	06377B	Nov-05	Sep-06	Sep-08	Sep-08	Sep-08	Oct-08	Coastal Syst Sta	Aug-09									
06	LCACSLP	34	40834	06377B	Nov-05	Nov-06	Nov-08	Nov-08	Nov-08	Dec-08	Coastal Syst Sta	Oct-09									
07	LCACSLP	35	40835	07377B	Nov-06	Jan-07	Jan-09	Jan-09	Jan-09	Feb-09	Coastal Syst Sta	Dec-09									
07	LCACSLP	36	40836	07377B	Nov-06	Mar-07	Mar-09	Mar-09	Mar-09	Apr-09	Coastal Syst Sta	Feb-10									
07	LCACSLP	37	40837	07377B	Nov-06	May-07	May-09	May-09	May-09	Jun-09	Coastal Syst Sta	Apr-10									
07	LCACSLP	38	40838	07377B	Nov-06	Jul-07	Jul-09	Jul-09	Jul-09	Aug-09	Coastal Syst Sta	Jun-10									
07	LCACSLP	39	40839	07377B	Nov-06	Sep-07	Sep-09	Sep-09	Sep-09	Oct-09	Coastal Syst Sta	Aug-10									
07	LCACSLP	40	40840	07377B	Nov-06	Nov-07	Nov-09	Nov-09	Nov-09	Dec-09	Coastal Syst Sta	Oct-10									
	LCACSLP	#28-74																			
06	JCU(X)	0601	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
07	JCU(X)	0701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
07	JCU(X)	0702	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
96	LPD	17	07207	96317A	Dec-96	Jan-00	Nov-04	Jan-05	May-06	Aug-06	TBD	Oct-06					6,426				16,906
99	LPD	18	23168	99317B	Dec-98	Feb-02	Jul-05	Sep-05	Mar-06	Jun-06	TBD	Aug-06									7,314
00	LPD	19	32421	00317C	Feb-00	Jul-01	Oct-05	Dec-05	Jun-06	Sep-06	TBD	Nov-06									7,314
00	LPD	20	3012A	00317C	May-00	Oct-02	Mar-06	May-06	Nov-06	Feb-07	TBD	Apr-07									
03	LPD	21	3013A	03317D	Dec-02	Jan-03	Nov-06	Jan-07	Jul-07	Oct-07	TBD	Dec-07									
04	LPD	22	3014A	04317E	Dec-03	Dec-04	Oct-08	Dec-08	Jan-09	Sep-09	TBD	Nov-09									
05	LPD	23	3015A	05317F	Dec-04	Dec-05	Jan-09	Aug-09	Feb-10	May-10	TBD	Jul-10									
06	LPD	24	23180	06317G	Dec-05	Dec-06	Jan-10	Aug-10	Feb-11	May-11	TBD	Jul-11									
07	LPD	25	23181	07317H	Dec-06	Dec-07	Oct-11	Dec-11	Jun-12	Sep-12	TBD	Nov-12									
08	LPD	26	23182	08317I	Dec-07	Dec-08	Jan-12	Aug-12	Feb-13	May-13	TBD	Jul-13									
08	LPD	27	3277A	08317I	Dec-07	Aug-09	Feb-13	Apr-13	Oct-13	Jan-14	TBD	Mar-14									
09	LPD	28	3278A	09317J	Dec-08	Dec-09	Oct-13	Dec-13	Jan-14	Sep-14	TBD	Nov-14									
99	TAGOS	23	21906	90383A	Mar-91	Mar-92	Oct-00	Oct-01	Apr-02	Jun-02	TBD	Sep-02	2,436	4,442	305	2,800	205				
97	TAGS	64	21131	97252C	Jan-97	Jan-97	Jan-00	Jan-00	Feb-01	Apr-01	Deyems	May-01	1,607	958	354	703					
99	TAGS	65	21167	99252D	Dec-98	Mar-99	Dec-01	Apr-02	Aug-02	Sep-02	TBD	Mar-03	1,644		1,349	99	278	1,791			138
06	TAGS	0601	TBD	TBD	Mar-06	Mar-07	Mar-09	Jun-09	Feb-10	Apr-10	TBD	May-10									
98	APL	65	23157	98325C	Aug-98	Nov-98	Jan-01	Mar-01	N/A	N/A	N/A	Feb-02	283	95	63						
98	APL	66	23158	98325C	Aug-98	Sep-98	Nov-00	Jan-01	N/A	N/A	N/A	Dec-01	283	86	120						
05	LCU(R)	0501	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
05	LCU(R)	0502	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
05	LCU(R)	0503	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
05	LCU(R)	0504	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
05	LCU(R)	0505	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
06	LCU(R)	0601	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
06	LCU(R)	0602	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
06	LCU(R)	0603	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
06	LCU(R)	0604	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
06	LCU(R)	0605	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
07	LCU(R)	0701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
07	LCU(R)	0702	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
07	LCU(R)	0703	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
07	LCU(R)	0704	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									

FY 03 President's Budget

FY	Ship Class	Hull #	LIC	SPBID	Contract Award	Start Constr.	DEL DATE	CEO	PSA START	PSA FINISH	PSA YARD	OWLD	PY OE	PY PD	FY 01 OE	FY 01 PD	FY 02 OE	FY 02 PD	FY 03 OE	FY 03 PD	
07	LCU(R)	0705	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
03	SSGN	726	21036	TBD	Feb-02	Nov-02	Nov-04	Nov-04	N/A	N/A	N/A	Oct-05									
03	SSGN	728	21038	TBD	Feb-03	Jan-03	Jan-05	Jan-05	N/A	N/A	N/A	Dec-05									
04	SSGN	727	21307	TBD	Jan-02	Oct-03	Sep-06	Sep-06	N/A	N/A	N/A	Aug-07									
04	SSGN	729	21309	TBD	Jan-02	Apr-04	Mar-07	Mar-07	N/A	N/A	N/A	Feb-08									
04	CG	0401	TBD	TBD	TBD	TBD	TBD	Apr-07	N/A	N/A	N/A	TBD									
04	CG	0501	TBD	TBD	TBD	TBD	TBD	Feb-08	N/A	N/A	N/A	TBD									
05	CG	0502	TBD	TBD	TBD	TBD	TBD	Feb-08	N/A	N/A	N/A	TBD									
06	CG	0601	TBD	TBD	TBD	TBD	TBD	Feb-09	N/A	N/A	N/A	TBD									
06	CG	0602	TBD	TBD	TBD	TBD	TBD	Feb-09	N/A	N/A	N/A	TBD									
06	CG	0603	TBD	TBD	TBD	TBD	TBD	Feb-09	N/A	N/A	N/A	TBD									
06	CG	0604	TBD	TBD	TBD	TBD	TBD	Feb-09	N/A	N/A	N/A	TBD									
07	CG	0701	TBD	TBD	TBD	TBD	TBD	Feb-10	N/A	N/A	N/A	TBD									
07	CG	0702	TBD	TBD	TBD	TBD	TBD	Feb-10	N/A	N/A	N/A	TBD									
07	CG	0703	TBD	TBD	TBD	TBD	TBD	Feb-10	N/A	N/A	N/A	TBD									
07	CG	0704	TBD	TBD	TBD	TBD	TBD	Feb-10	N/A	N/A	N/A	TBD									
03	YC	0301	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									285
04	YC	0401	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
04	YC	0402	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
05	YC	0501	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
05	YC	0502	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
05	YC	0503	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
06	YC	0601	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
06	YC	0602	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
06	YC	0603	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
07	YC	0701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
03	YFN	0301	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									285
04	YFN	0401	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
05	YFN	0501	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
06	YFN	0601	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
07	YFN	0701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
02	YON	0201	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									285
03	YON	0301	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									285
03	YON	0302	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									285
04	YON	0401	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
04	YON	0402	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
05	YON	0501	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
05	YON	0502	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
06	YON	0601	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
06	YON	0602	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
07	YON	0701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
07	YON	0702	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
07	YON	0703	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
07	YON	0704	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
04	YP	0401	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
04	YP	0402	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
04	YP	0403	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
04	YP	0404	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
05	YP	0501	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
05	YP	0502	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
05	YP	0503	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
05	YP	0504	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
06	YP	0601	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
06	YP	0602	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
06	YP	0603	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
06	YP	0604	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
07	YP	0701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
07	YP	0702	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
07	YP	0703	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
07	YP	0704	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
PUBS															12,502		11,570		12,009		
Total Outfitting													203,296		136,431		189,685		161,332		
Total Post Delivery														139,279		149,670		103,954		136,076	
Total FYI															2,303		2,631		3,289		
Total BLI														342,575		288,404		296,270		309,698	

FY 03 President's Budget

FY	Ship Class	Hull #	UIC	SPBID	Contract Award	Start Constr	DEL DATE	CEO	PSA START	PSA FINISH	PSA YARD	OWLD	FY 04 OE	FY 04 PD	FY 05 OE	FY 05 PD	FY 06 OE	FY 06 PD	FY 07 OE	FY 07 PD	CTC OE	CTC PD	Total OE	Total PD
07	DDG	113	TBD	TBD	Dec-06	Dec-08	Apr-12	Jun-12	TBD	TBD	TBD	May-13									24,479	40,032	24,479	40,032
07	DDG	114	TBD	TBD	Dec-06	Sep-09	Oct-12	Dec-12	TBD	TBD	TBD	Nov-13									24,630	40,032	24,630	40,032
96	LHD	7	23027	96377A	Dec-95	Sep-96	Apr-01	Aug-01	Jun-02	Apr-02	NORSHIPCO	Jul-02											32,873	21,943
02	LHD	8	23171	TBD	Feb-02	May-03	Jul-07	Dec-07	Apr-08	Aug-08	TBD	Nov-08					25,173	20,300	20,511		9,767		55,451	20,300
92	LCAC	91	22240	92377B	Jan-93	Dec-95	Dec-00	Mar-01	Mar-01	Aug-01	Coastal Syst Sta	Sep-01											509	500
00	LCACSLP	25	40795	00377B	May-01	Sep-01	Aug-03	Aug-03	Aug-03	Sep-03	Coastal Syst Sta	Jul-04												352
01	LCACSLP	2	40721	01377B	May-01	Nov-01	Oct-03	Oct-03	Oct-03	Nov-03	Coastal Syst Sta	Sep-04												611
02	LCACSLP	4	40726	02377B	Jun-02	Aug-02	Jun-04	Jul-04	Jul-04	Aug-04	Coastal Syst Sta	May-05												611
02	LCACSLP	7	40736	02377B	Jun-02	Oct-02	Oct-04	Nov-04	Nov-04	Nov-04	Coastal Syst Sta	Sep-05	613	359										613
03	LCACSLP	9	40738	03377B	Nov-02	Jan-03	Mar-05	Mar-05	Mar-05	Apr-05	Coastal Syst Sta	Feb-06	613			366								613
03	LCACSLP	8	40737	03377B	Nov-02	Mar-03	Jul-05	Jul-05	Jul-05	Aug-05	Coastal Syst Sta	Jun-06	613			366								613
03	LCACSLP	21	40750	03377B	Nov-02	May-03	Oct-05	Oct-05	Oct-05	Nov-05	Coastal Syst Sta	Sep-06			615	366								615
04	LCACSLP	13	40742	04377B	Nov-03	Jan-04	Mar-06	Mar-06	Mar-06	Apr-06	Coastal Syst Sta	Feb-07			615			373						615
04	LCACSLP	14	40743	04377B	Nov-03	Mar-04	Jun-06	Jun-06	Jun-06	Jul-06	Coastal Syst Sta	May-07			615			373						615
04	LCACSLP	15	40744	04377B	Nov-03	May-04	Aug-06	Aug-06	Aug-06	Sep-06	Coastal Syst Sta	Jul-07				616		373						616
04	LCACSLP	24	40794	04377B	Nov-03	Jul-04	Nov-06	Nov-06	Nov-06	Dec-06	Coastal Syst Sta	Oct-07				616			380					616
05	LCACSLP	26	40796	05377B	Nov-04	Jan-05	Feb-07	Feb-07	Feb-07	Mar-07	Coastal Syst Sta	Jan-08				616				380				616
05	LCACSLP	27	40797	05377B	Nov-04	Mar-05	May-07	May-07	May-07	Jun-07	Coastal Syst Sta	Apr-08				616					380			616
05	LCACSLP	20	40749	05377B	Nov-04	May-05	Aug-07	Aug-07	Aug-07	Sep-07	Coastal Syst Sta	Jul-08							618		380			618
05	LCACSLP	28	40798	05377B	Nov-04	Jul-05	Nov-07	Nov-07	Nov-07	Dec-07	Coastal Syst Sta	Oct-08								618				618
06	LCACSLP	29	40800	06377B	Nov-05	Jan-06	Jan-08	Jan-08	Jan-08	Feb-08	Coastal Syst Sta	Dec-08								618				618
06	LCACSLP	30	40801	06377B	Nov-05	Mar-06	Mar-08	Mar-08	Mar-08	Apr-08	Coastal Syst Sta	Feb-09								618				618
06	LCACSLP	31	40802	06377B	Nov-05	May-06	May-08	May-08	May-08	Jun-08	Coastal Syst Sta	Apr-09								618				618
06	LCACSLP	32	40803	06377B	Nov-05	Jul-06	Jul-08	Jul-08	Jul-08	Aug-08	Coastal Syst Sta	Jun-09								618				618
06	LCACSLP	33	40804	06377B	Nov-05	Sep-06	Sep-08	Sep-08	Sep-08	Oct-08	Coastal Syst Sta	Aug-09									620			620
06	LCACSLP	34	40834	06377B	Nov-05	Nov-06	Nov-08	Nov-08	Nov-08	Dec-08	Coastal Syst Sta	Oct-09									620			620
07	LCACSLP	35	40835	07377B	Nov-06	Jan-07	Jan-09	Jan-09	Jan-09	Feb-09	Coastal Syst Sta	Dec-09									620			620
07	LCACSLP	36	40836	07377B	Nov-06	Mar-07	Mar-09	Mar-09	Mar-09	Apr-09	Coastal Syst Sta	Feb-10									620			620
07	LCACSLP	37	40837	07377B	Nov-06	May-07	May-09	May-09	May-09	Jun-09	Coastal Syst Sta	Apr-10									620			620
07	LCACSLP	38	40838	07377B	Nov-06	Jul-07	Jul-09	Jul-09	Jul-09	Aug-09	Coastal Syst Sta	Jun-10									620			620
07	LCACSLP	39	40839	07377B	Nov-06	Sep-07	Sep-09	Sep-09	Sep-09	Oct-09	Coastal Syst Sta	Aug-10									621	396		621
07	LCACSLP	40	40840	07377B	Nov-06	Nov-07	Nov-09	Nov-09	Nov-09	Dec-09	Coastal Syst Sta	Oct-10									621	404		621
	LCACSLP	#28-74																			32,862	9,694	32,862	9,694
06	JCC(X)	0601	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									45,879	8,150	45,879	8,150
07	JCC(X)	0701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									46,562	8,320	46,562	8,320
07	JCC(X)	0702	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									46,562	8,320	46,562	8,320
96	LPD	17	07207	96317A	Dec-96	Jan-00	Nov-04	Jan-05	May-06	Aug-06	TBD	Oct-06	17,982	5,594	2,930	5,594	2,3883	23,883					44,244	35,071
99	LPD	18	23168	99317B	Dec-98	Feb-02	Jul-05	Sep-05	Mar-06	Jun-06	TBD	Aug-06	30,513		5,966	4,761	1,396	19,042					45,189	23,803
00	LPD	19	32421	00317C	Feb-00	Jul-01	Oct-05	Dec-05	Jun-06	Sep-06	TBD	Nov-06	16,967		18,007	4,749	2,937	18,997					45,225	23,746
00	LPD	20	3012A	00317C	May-00	Oct-02	Mar-06	May-06	Nov-06	Feb-07	TBD	Apr-07	17,615		23,460		2,801	18,860					45,275	23,575
03	LPD	21	3013A	03317D	Dec-02	Jun-03	Nov-06	Jan-07	Jul-07	Oct-07	TBD	Dec-07			17,945		24,488	4,732	1,546	1,399	4,715	1,403	45,382	23,661
04	LPD	22	3014A	04317E	Dec-03	Dec-04	Oct-08	Dec-08	Jun-09	Sep-09	TBD	Nov-09							18,036		27,576	24,038	45,612	24,038
05	LPD	23	3015A	05317F	Dec-04	Dec-05	Jun-09	Aug-09	Feb-10	May-10	TBD	Jul-10									45,698	24,500	45,698	24,500
06	LPD	24	23180	06317G	Dec-05	Dec-06	Jun-10	Aug-10	Feb-11	May-11	TBD	Jul-11									45,940	24,498	45,940	24,498
07	LPD	25	23181	07317H	Dec-06	Dec-07	Oct-11	Dec-11	Jun-12	Sep-12	TBD	Nov-12									47,087	24,951	47,087	24,951
08	LPD	26	23182	08317I	Dec-07	Dec-08	Jun-12	Aug-12	Feb-13	May-13	TBD	Jul-13									47,409	24,970	47,409	24,970
08	LPD	27	3277A	08317I	Dec-07	Aug-09	Feb-13	Apr-13	Oct-13	Jan-14	TBD	Mar-14									47,897	25,301	47,897	25,301
09	LPD	28	3278A	09317J	Dec-08	Dec-09	Oct-13	Dec-13	Jun-14	Sep-14	TBD	Nov-14									48,667	25,635	48,667	25,635
90	TAGOS	23	21906	90383A	Mar-91	Mar-92	Oct-00	Oct-01	Apr-02	Jun-02	TBD	Sep-02											2,946	7,242
97	TAGS	64	23131	97325C	Jan-97	Jan-97	Jan-00	Jan-00	Feb-01	Apr-01	Deyems	May-01											1,961	1,661
99	TAGS	65	23167	99325D	Dec-98	Mar-99	Dec-01	Apr-02	Aug-02	Sep-02	TBD	Mar-03											3,409	1,890
06	TAGS	0601	TBD	TBD	Mar-06	Mar-07	Mar-09	Jun-09	Feb-10	Apr-10	TBD	May-10									3,005	2,267	3,005	2,267
98	APL	65	23157	98325C	Aug-98	Nov-98	Jan-01	Mar-01	N/A	N/A	N/A	Feb-02											346	95
98	APL	66	23158	98325C	Aug-98	Sep-98	Nov-00	Jan-01	N/A	N/A	N/A	Dec-01											403	86
05	LCU(R)	0501	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD					1,532		195				1,727	247
05	LCU(R)	0502	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD					1,532		195				1,727	247
05	LCU(R)	0503	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD					1,434		292				1,726	247
05	LCU(R)	0504	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD					1,434		292				1,726	247
05	LCU(R)	0505																						

FY 03 President's Budget

FY	Ship Class	Hull #	UKC	SPBID	Contract Award	Start Constr	DEL DATE	CEO	PSA START	PSA FINISH	PSA YARD	OWLD	FY 04 OE	FY 04 PD	FY 05 OE	FY 05 PD	FY 06 OE	FY 06 PD	FY 07 OE	FY 07 PD	CTC OE	CTC PD	Total OF	Total PD							
07	LCU(R)	0705	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									1,675	250	1,675	250							
03	SSGN	726	21036	TBD	Feb-02	Nov-02	Nov-04	Nov-04	N/A	N/A	N/A	Oct-05			12,996									12,996							
03	SSGN	728	21038	TBD	Feb-03	Jan-03	Jan-05	Jan-05	N/A	N/A	N/A	Dec-05					12,627								12,627						
04	SSGN	727	21307	TBD	Jan-02	Oct-03	Sep-06	Sep-06	N/A	N/A	N/A	Aug-07					12,627								12,627						
04	SSGN	729	21309	TBD	Jan-02	Apr-04	Mar-07	Mar-07	N/A	N/A	N/A	Feb-08							12,660	888		100			12,660	988					
04	CG	0401	TBD	TBD	TBD	TBD	Apr-07	N/A	N/A	N/A	TBD						2,296								2,296						
05	CG	0501	TBD	TBD	TBD	TBD	Feb-08	N/A	N/A	N/A	TBD								1,151		1,154					2,305					
05	CG	0502	TBD	TBD	TBD	TBD	Feb-08	N/A	N/A	N/A	TBD								1,151		1,154						2,305				
06	CG	0601	TBD	TBD	TBD	TBD	Feb-09	N/A	N/A	N/A	TBD										2,308						2,308				
06	CG	0602	TBD	TBD	TBD	TBD	Feb-09	N/A	N/A	N/A	TBD										2,308						2,308				
06	CG	0603	TBD	TBD	TBD	TBD	Feb-09	N/A	N/A	N/A	TBD										2,308						2,308				
06	CG	0604	TBD	TBD	TBD	TBD	Feb-09	N/A	N/A	N/A	TBD										2,308						2,308				
07	CG	0701	TBD	TBD	TBD	TBD	Feb-10	N/A	N/A	N/A	TBD										2,314							2,314			
07	CG	0702	TBD	TBD	TBD	TBD	Feb-10	N/A	N/A	N/A	TBD										2,314							2,314			
07	CG	0703	TBD	TBD	TBD	TBD	Feb-10	N/A	N/A	N/A	TBD										2,314							2,314			
07	CG	0704	TBD	TBD	TBD	TBD	Feb-10	N/A	N/A	N/A	TBD										2,314							2,314			
	CG																				38,804							38,804			
03	YC	0301	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	286															571			
04	YC	0401	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	286		286														572		
04	YC	0402	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	286		286														572		
05	YC	0501	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	286		287														573		
05	YC	0502	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	286		287														573		
05	YC	0503	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	286		287														573		
06	YC	0601	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	287		287					288									575		
06	YC	0602	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	288		287					288									575		
06	YC	0603	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	288		287					288									575		
07	YC	0701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	288		287					288		288							576		
03	YFN	0301	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	286																571		
04	YFN	0401	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	286		286															572	
05	YFN	0501	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	286		286															573	
06	YFN	0601	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	287		287						288									575	
07	YFN	0701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	288		287					288		288								576	
02	YON	0201	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	286																571		
03	YON	0301	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	286																	571	
03	YON	0302	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	286																	571	
04	YON	0401	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	286		286															572	
04	YON	0402	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	286		286															572	
05	YON	0501	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	286		287															573	
05	YON	0502	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	286		287															573	
06	YON	0601	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	287		287					288										575	
06	YON	0602	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	287		287					288										575	
06	YON	0603	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	287		287					288										575	
06	YON	0604	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	287		287					288										575	
07	YON	0701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	288		287					288		288								576	
07	YON	0702	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	288		287					288		288								576	
07	YON	0703	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	288		287					288		288								576	
07	YON	0704	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	288		287					288		288								576	
	PUBS												11,766		12,234			11,771			11,877		24,000						107,729		
Total Outfitting													201,989		247,369		217,747		193,463		1,601,043		3,152,355								
Total Post Delivery														220,965		158,194		243,770		173,942		1,758,996		3,084,846							
Total FDI														3,390		3,500		3,723		4,277		4,961		27,895							
Total BLI														426,254		409,663		465,240		371,682		3,365,000		6,265,096							

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2003 PRESIDENT'S BUDGET ESTIMATES (\$M)	DATE: February 2002
--	--------------------------------------

	PRIOR YEARS	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TO COMPLETE	TOTAL PROGRAM
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE: LCAC SLEP							
BA 5 AMPHIBIOUS SHIPS			LANDING CRAFT AIR CUSHION/ 513900/ 2576							
QUANTITY	1	1	2	3	4	4	6	6	46	73
End Cost	58.9	16.1	46.1	67.6	85.4	79.4	112.4	116.5	807.5	1,389.9
Less Advance Procurement	27.3	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.9
Less Cost to Complete	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	31.6	15.5	46.1	67.6	85.4	79.4	112.4	116.5	807.5	1,362.0
Plus Advance Procurement	27.3	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.9
Plus Cost to Complete	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	58.9	16.1	46.1	67.6	85.4	79.4	112.4	116.5	807.5	1,389.9
Plus Outfitting and Post Delivery	0.4	0.0	0.5	1.9	2.5	2.9	3.6	5.2	48.3	65.3
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	59.3	16.1	46.6	69.5	87.9	82.3	116.0	121.7	855.8	1,455.2
Unit Cost (Ave. End Cost)	58.9	16.1	23.1	22.5	21.4	19.9	18.7	19.4	17.6	19.0

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

The LCAC Service Life Extension Program (SLEP), 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 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

UNCLASSIFIED

EXHIBIT P-5
FY 2003 PRESIDENT'S
BUDGET ESTIMATES
FEBRUARY 2002

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARIES AND CRAFT

P-1 ITEM NOMENCLATURE: LCAC
LANDING CRAFT AIR CUSHION

SUBHEAD: 2576

ELEMENT OF COST	FY 2000		FY 2001		FY 2002		FY 2003	
	QTY	TOT COST						
PLAN COSTS	1	0	1	0	2	0	3	0
BASIC CONST/CONVERSION		25,409		10,560		31,223		53,510
CHANGE ORDERS		0		0		0		0
ELECTRONICS		649		205		531		811
PROPULSION EQUIPMENT		0		0		0		0
HM&E		11,058		1,841		8,035		7,570
OTHER COST		21,835		3,504		6,302		5,747
ORDNANCE		0		0		0		0
ESCALATION		0		0		0		0
TOTAL SHIP ESTIMATE		58,951		16,110		46,091		67,638
LESS ADVANCE PROCUREMENT FY97		2,912						
LESS ADVANCE PROCUREMENT FY98		9,495						
LESS ADVANCE PROCUREMENT FY99		14,939		638				
NET P-1 LINE ITEM		31,605		15,472		46,091		67,638

UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-27
FY 2003 PRESIDENT'S
BUDGET ESTIMATES
FEBRUARY 2002

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LCAC	TM&LS	2000	May-01	Sep-01	Aug-03
LCAC	TM&LS	2001	May-01	Nov-01	Oct-03
LCAC	TM&LS	2002	Jun-02	Aug-02	Oct-04
LCAC	TM&LS	2003	Nov-02	Jan-03	Oct-05

BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY 2003 President's Budget (\$M)

DATE:
FEBRUARY 2002

APPROPRIATION/BUDGET ACTIVITY/BUDGET LINE ITEM

SHIPBUILDING AND CONVERSION, NAVY/BA -5 Auxiliaries and Craft/BLI-520000

P-1 ITEM NOMENCLATURE

MINE HUNTER SWATH EQUIPMENT

	PRIOR YEAR	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	0	0	0	0	0	0	0	0
End Cost	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

MISSION:

THE EXPLOSIVE ORDNANCE DISPOSAL FORCES OPERATE A SINGLE MINE HUNTER SWATH VESSEL. IT IS CAPABLE OF OPERATING IN VERY SHALLOW WATER AND CAN BE OPERATIONALLY DEPLOYED WITHIN 24 HOURS VIA C-5 TRANSPORT.

MINE HUNTER SWATH UPGRADE:PROVIDES FOR UPGRADES/IMPROVEMENTS TO THE MINE HUNTER SWATH BOAD AT EXPLOSIVE ORDNANCE DISPOSAL OF MINE UNDERSEA WATER.

Characteristics:

Hull MHC
 Length overall
 Beam
 Displacement
 Draft

Production Status:

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

Armament: N/A

Major Electronics: N/A

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 2003 President's Budget
FEBRUARY 2002

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

BUDGET ACTIVITY:BA-5 AUXILIARIES AND CRAFT P-1 ITEM NOMENCLATURE: SUBHEAD: TBD
BUDGET LINE ITEM: 5200 MINE HUNTER SWATH

ELEMENT OF COST	FY 2002	
	QTY	TOT COST
PLAN COSTS		0
BASIC CONST/CONVERSION		0
CHANGE ORDERS		0
ELECTRONICS		0
PROPULSION EQUIPMENT		0
HM&E		0
OTHER COST		1,000
ORDNANCE		0
ESCALATION		0
TOTAL SHIP ESTIMATE		1,000
ADVANCE PROCURMENT		0
NET P-1 LINE ITEM		1,000

**BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY 2003 PRESIDENT'S BUDGET ESTIMATES (\$M)**

APPROPRIATION/BUDGET ACTIVITY										BLI - 530000	
SHIPBUILDING AND CONVERSION, NAVY/BUDGET ACTIVITY 5 - AUXILIARIES, CRAFT AND PRIOR YEAR PROGRAM COSTS										COMPLETION OF PY SHIPBUILDING	
	PRIOR YEARS	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		TOTAL PROGRAM
Cost To Complete											
CVN			106.0	169.4	0.0	0.0	0.0	0.0	0.0		169.4
CVN RCOH			97.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
DDG 51			125.0	143.7	125.5	59.4	70.2	38.1	0.0		436.9
Virginia Class			119.0	226.9	276.7	213.1	254.4	75.8	0.0		1,046.9
Sub ERO			0.0	16.2	0.0	0.0	0.0	0.0	0.0		16.2
LPD 17			140.0	173.0	242.7	373.4	419.1	71.4	0.0		1,279.6
TAGOS			10.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Total	0.0	0.0	597.0*	729.2	644.9	645.9	743.7	185.3	0.0		2949.0**

* FY 2001 was funded by FY 2001 Supplemental (\$297M) and Special Transfer Authority (\$300M).

** Total does not include FY 2001 funding.

COST TO COMPLETE

CVN

Funds are required for CVN 76 construction contract escalation, government responsible share of contract overrun and requirements for ship delivery.

DDG 51

Funds are required for completion of prior year ships of the DDG-51 Class Program. The funds that are identified in the Prior Year Cost to Complete Program funds shipbuilding construction contracts and required warfighting capability costs including Integrated Bridge System (IBS), LAN (IT-21), Consolidated Antenna, Self Contained Breathing Apparatus, Cooperative Engagement Capability and Nulka for FY 1998 - FY 2001 DDG-51 Class ships completing construction.

Virginia Class Submarine

Funds are required for completion of prior year ships of the VA Class Program (SSN 774, 775 & 776). Funds are required to complete the Virginia Class Submarine Design, Construction Cost Growth, higher than expected costs for Special Hull Treatment (SHT) and higher than expected costs for Electronic, Propulsion and Special Operating Forces (SOF) components.

SUB ERO

Funds are required for the completion of FY 2001 SSN 706 USS ALBUQUERQUE Submarine Engineered Refueling overhaul availability work at Portsmouth Naval Shipyard.

LPD 17

Funds are required for completion of prior year ships of the LPD 17 program as recently validated by an Independent Cost Estimate performed by the OSD Cost Analysis Improvement Group. These requirements arise for many reasons, including underestimation of the complexity of the first full 3-D computer-aided design Navy amphibious ship and total ship system integration efforts, schedule delays and increased labor hours associated with that complexity, major subcontractor and material cost increases, reduced ship industry procurement plans and higher overhead costs, quality of life improvements, warfighting improvements, fact of life cost increases associated with government furnished equipment, and higher than budgeted inflation.