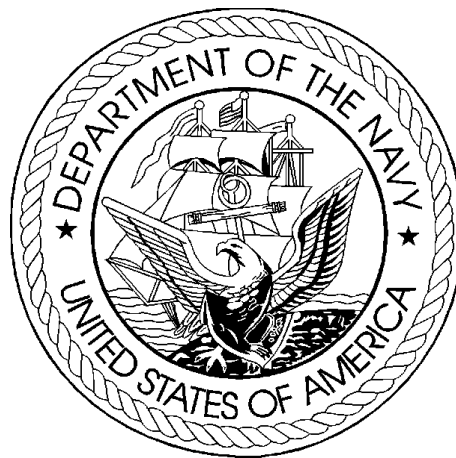


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2004/2005  
BIENNIAL BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2003

SHIPBUILDING AND CONVERSION, NAVY

UNCLASSIFIED  
 DEPARTMENT OF THE NAVY  
 FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY  
 (\$ IN MILLIONS)

February 2003

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

| ACTIVITY<br>-----                                    | FY 2002<br>----- | FY 2003<br>----- | FY 2004<br>----- | FY 2005<br>----- |
|------------------------------------------------------|------------------|------------------|------------------|------------------|
| 02. OTHER WARSHIPS                                   | 8,259.5          | 7,281.8          | 8,806.9          | 9,986.9          |
| 03. AMPHIBIOUS SHIPS                                 | 674.0            | 1,392.1          | 1,547.0          | 236.3            |
| 05. AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS | 344.7            | 398.7            | 1,085.0          | 1,028.4          |
| TOTAL SHIPBUILDING & CONVERSION, NAVY                | 9,278.2          | 9,072.6          | 11,439.0         | 11,251.6         |

DEPARTMENT OF THE NAVY  
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING &amp; CONVERSION, NAVY

DATE: February 2003

## MILLIONS OF DOLLARS

| LINE<br>NO                         | ITEM NOMENCLATURE                                       | IDENT<br>CODE | FY 2002  |           | FY 2003  |           | FY 2004  |           | FY 2005  |           | S<br>E<br>C |
|------------------------------------|---------------------------------------------------------|---------------|----------|-----------|----------|-----------|----------|-----------|----------|-----------|-------------|
|                                    |                                                         |               | QUANTITY | COST      | QUANTITY | COST      | QUANTITY | COST      | QUANTITY | COST      |             |
| BUDGET ACTIVITY 02: OTHER WARSHIPS |                                                         |               |          |           |          |           |          |           |          |           |             |
| -----                              |                                                         |               |          |           |          |           |          |           |          |           |             |
| OTHER WARSHIPS                     |                                                         |               |          |           |          |           |          |           |          |           |             |
| 1                                  | CARRIER REPLACEMENT PROGRAM                             | A             |          | 181.8     |          | 88.2      |          |           |          |           | U           |
| 2                                  | CARRIER REPLACEMENT PROGRAM<br>ADVANCE PROCUREMENT (CY) |               |          | 135.3     |          | 395.5     |          | 1,186.6   |          | 626.0     | U           |
|                                    | (FY 2002 FOR FY 2007) (MEMO)                            |               |          | (135.3)   |          |           |          |           |          |           |             |
|                                    | (FY 2003 FOR FY 2007) (MEMO)                            |               |          |           |          | (395.5)   |          |           |          |           |             |
|                                    | (FY 2004 FOR FY 2007) (MEMO)                            |               |          |           |          |           |          | (1,186.6) |          |           |             |
|                                    | (FY 2005 FOR FY 2007) (MEMO)                            |               |          |           |          |           |          |           |          | (626.0)   |             |
| 3                                  | VIRGINIA CLASS SUBMARINE                                | B             | 1        | (2,465.1) | 1        | (2,470.9) | 1        | (2,152.2) | 1        | (2,183.9) | U           |
|                                    | LESS: ADVANCE PROCUREMENT (PY)                          |               |          | (-666.9)  |          | (-675.5)  |          | (-640.3)  |          | (-692.4)  | U           |
|                                    |                                                         |               |          | -----     |          | -----     |          | -----     |          | -----     |             |
|                                    |                                                         |               |          | 1,798.2   |          | 1,795.3   |          | 1,511.9   |          | 1,491.6   |             |
| 4                                  | VIRGINIA CLASS SUBMARINE                                |               |          | 681.0     |          | 632.1     |          | 1,016.2   |          | 1,383.1   | U           |
|                                    | ADVANCE PROCUREMENT (CY)                                |               |          |           |          |           |          |           |          |           |             |
|                                    | (FY 2002 FOR FY 2003) (MEMO)                            |               |          | (246.5)   |          |           |          |           |          |           |             |
|                                    | (FY 2002 FOR FY 2004) (MEMO)                            |               |          | (434.4)   |          |           |          |           |          |           |             |
|                                    | (FY 2003 FOR FY 2004) (MEMO)                            |               |          |           |          | (205.9)   |          |           |          |           |             |
|                                    | (FY 2003 FOR FY 2005) (MEMO)                            |               |          |           |          | (426.2)   |          |           |          |           |             |
|                                    | (FY 2004 FOR FY 2005) (MEMO)                            |               |          |           |          |           |          | (266.1)   |          |           |             |
|                                    | (FY 2004 FOR FY 2006) (MEMO)                            |               |          |           |          |           |          | (490.3)   |          |           |             |
|                                    | (FY 2004 FOR FY 2007) (MEMO)                            |               |          |           |          |           |          | (129.9)   |          |           |             |
|                                    | (FY 2004 FOR FY 2008) (MEMO)                            |               |          |           |          |           |          | (129.9)   |          |           |             |
|                                    | (FY 2005 FOR FY 2006) (MEMO)                            |               |          |           |          |           |          |           |          | (281.8)   |             |
|                                    | (FY 2005 FOR FY 2007) (MEMO)                            |               |          |           |          |           |          |           |          | (945.8)   |             |
|                                    | (FY 2005 FOR FY 2008) (MEMO)                            |               |          |           |          |           |          |           |          | (155.5)   |             |

DEPARTMENT OF THE NAVY  
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING &amp; CONVERSION, NAVY

DATE: February 2003

| MILLIONS OF DOLLARS |                                |         |          |           |          |          |          |           |          |           |     |
|---------------------|--------------------------------|---------|----------|-----------|----------|----------|----------|-----------|----------|-----------|-----|
| LINE                | IDENT                          | FY 2002 |          | FY 2003   |          | FY 2004  |          | FY 2005   |          | S         | E   |
| NO                  | ITEM NOMENCLATURE              | CODE    | QUANTITY | COST      | QUANTITY | COST     | QUANTITY | COST      | QUANTITY | COST      | C   |
| ----                | -----                          | ----    | -----    | -----     | -----    | -----    | -----    | -----     | -----    | -----     | --- |
| 5                   | SSGN CONVERSION                | A       |          |           | 2        | (589.4)  | 2        | (1,610.9) |          | (997.8)   | U   |
|                     | LESS: ADVANCE PROCUREMENT (PY) |         |          |           |          | (-178.3) |          | (-680.2)  |          | (-316.4)  | U   |
|                     |                                |         |          | -----     |          | -----    |          | -----     |          | -----     |     |
|                     |                                |         |          |           |          | 411.1    |          | 930.7     |          | 681.3     |     |
| 6                   | SSGN CONVERSION                |         |          |           |          |          |          |           |          |           |     |
|                     | ADVANCE PROCUREMENT (CY)       |         |          | 353.7     |          | 584.6    |          | 236.6     |          |           | U   |
|                     | (FY 2002 FOR FY 2003) (MEMO)   |         |          | (178.3)   |          |          |          |           |          |           |     |
|                     | (FY 2002 FOR FY 2004) (MEMO)   |         |          | (145.4)   |          |          |          |           |          |           |     |
|                     | (FY 2002 FOR FY 2005) (MEMO)   |         |          | (30.0)    |          |          |          |           |          |           |     |
|                     | (FY 2003 FOR FY 2004) (MEMO)   |         |          |           |          | (534.8)  |          |           |          |           |     |
|                     | (FY 2003 FOR FY 2005) (MEMO)   |         |          |           |          | (49.8)   |          |           |          |           |     |
|                     | (FY 2004 FOR FY 2005) (MEMO)   |         |          |           |          |          |          | (236.6)   |          |           |     |
| 7                   | CRUISER CONVERSION             | A       |          |           |          |          | 1        | (259.1)   | 2        | (439.0)   | U   |
|                     | LESS: ADVANCE PROCUREMENT (PY) |         |          |           |          |          |          | (-64.7)   |          |           | U   |
|                     |                                |         |          | -----     |          | -----    |          | -----     |          | -----     |     |
|                     |                                |         |          |           |          |          |          | 194.4     |          | 439.0     |     |
| 8                   | CRUISER CONVERSION             |         |          |           |          |          |          |           |          |           |     |
|                     | ADVANCE PROCUREMENT (CY)       |         |          | 64.7      |          |          |          |           |          |           | U   |
|                     | (FY 2002 FOR FY 2004) (MEMO)   |         |          | (64.7)    |          |          |          |           |          |           |     |
| 9                   | CVN REFUELING OVERHAULS        | A       | 1        | (1,201.6) |          |          |          |           | 1        | (2,073.5) | U   |
|                     | LESS: ADVANCE PROCUREMENT (PY) |         |          |           |          |          |          |           |          | (-658.5)  | U   |
|                     |                                |         |          | -----     |          | -----    |          | -----     |          | -----     |     |
|                     |                                |         |          | 1,201.6   |          |          |          |           |          | 1,415.1   |     |
| 10                  | CVN REFUELING OVERHAULS        |         |          |           |          |          |          |           |          |           |     |
|                     | ADVANCE PROCUREMENT (CY)       |         |          | 73.3      |          | 217.3    |          | 367.8     |          |           | U   |
|                     | (FY 2002 FOR FY 2005) (MEMO)   |         |          | (73.3)    |          |          |          |           |          |           |     |
|                     | (FY 2003 FOR FY 2005) (MEMO)   |         |          |           |          | (217.3)  |          |           |          |           |     |
|                     | (FY 2004 FOR FY 2005) (MEMO)   |         |          |           |          |          |          | (367.8)   |          |           |     |

DEPARTMENT OF THE NAVY  
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING &amp; CONVERSION, NAVY

DATE: February 2003

## MILLIONS OF DOLLARS

| LINE<br>NO                           | ITEM NOMENCLATURE                                                               | IDENT<br>CODE | FY 2002  |                                                      | FY 2003  |                                           | FY 2004  |                                           | FY 2005  |                                          | S<br>E<br>C      |
|--------------------------------------|---------------------------------------------------------------------------------|---------------|----------|------------------------------------------------------|----------|-------------------------------------------|----------|-------------------------------------------|----------|------------------------------------------|------------------|
|                                      |                                                                                 |               | QUANTITY | COST                                                 | QUANTITY | COST                                      | QUANTITY | COST                                      | QUANTITY | COST                                     |                  |
| 11                                   | SUBMARINE REFUELING OVERHAULS<br>LESS: ADVANCE PROCUREMENT (PY)                 | A             | 2        | (455.5)<br>(-58.8)<br>-----<br>396.7                 | 2        | (506.9)<br>(-80.0)<br>-----<br>426.9      |          | (3.1)<br>(-3.1)<br>-----<br>409.7         | 2        | (593.9)<br>(-184.2)<br>-----<br>409.7    | U<br>U<br>U      |
| 12                                   | SUBMARINE REFUELING OVERHAULS<br>ADVANCE PROCUREMENT (CY)                       |               |          | 145.9                                                |          | 62.7                                      |          | 164.4                                     |          | 100.5                                    | U                |
|                                      | (FY 2002 FOR FY 2003) (MEMO)                                                    |               |          | (67.2)                                               |          |                                           |          |                                           |          |                                          |                  |
|                                      | (FY 2002 FOR FY 2004) (MEMO)                                                    |               |          | (3.1)                                                |          |                                           |          |                                           |          |                                          |                  |
|                                      | (FY 2002 FOR FY 2005) (MEMO)                                                    |               |          | (70.6)                                               |          |                                           |          |                                           |          |                                          |                  |
|                                      | (FY 2002 FOR FY 2006) (MEMO)                                                    |               |          | (5.0)                                                |          |                                           |          |                                           |          |                                          |                  |
|                                      | (FY 2003 FOR FY 2005) (MEMO)                                                    |               |          |                                                      |          | (37.2)                                    |          |                                           |          |                                          |                  |
|                                      | (FY 2003 FOR FY 2006) (MEMO)                                                    |               |          |                                                      |          | (25.5)                                    |          |                                           |          |                                          |                  |
|                                      | (FY 2004 FOR FY 2005) (MEMO)                                                    |               |          |                                                      |          |                                           |          | (76.4)                                    |          |                                          |                  |
|                                      | (FY 2004 FOR FY 2006) (MEMO)                                                    |               |          |                                                      |          |                                           |          | (88.0)                                    |          |                                          |                  |
|                                      | (FY 2005 FOR FY 2006) (MEMO)                                                    |               |          |                                                      |          |                                           |          |                                           | (74.5)   |                                          |                  |
|                                      | (FY 2005 FOR FY 2007) (MEMO)                                                    |               |          |                                                      |          |                                           |          |                                           | (26.1)   |                                          |                  |
| 13                                   | DDG-51<br>LESS: ADVANCE PROCUREMENT (PY)<br>LESS: FUTURE COST/GROWTH ESCALATION | A             | 3        | (3,432.2)<br>(-221.3)<br>(-98.0)<br>-----<br>3,112.8 | 2        | (2,856.0)<br>(-187.9)<br>-----<br>2,668.1 | 3        | (3,329.0)<br>(-130.7)<br>-----<br>3,198.3 | 3        | (3,500.6)<br>(-60.0)<br>-----<br>3,440.6 | U<br>U<br>U<br>U |
| 14                                   | DDG-51<br>ADVANCE PROCUREMENT (CY)                                              |               |          | 114.4                                                |          |                                           |          |                                           |          |                                          | U                |
|                                      | (FY 2002 FOR FY 2003) (MEMO)                                                    |               |          | (64.4)                                               |          |                                           |          |                                           |          |                                          |                  |
|                                      | (FY 2002 FOR FY 2004) (MEMO)                                                    |               |          | (50.0)                                               |          |                                           |          |                                           |          |                                          |                  |
| TOTAL OTHER WARSHIPS                 |                                                                                 |               |          | 8,259.5                                              |          | 7,281.8                                   |          | 8,806.9                                   |          | 9,986.9                                  |                  |
| BUDGET ACTIVITY 03: AMPHIBIOUS SHIPS |                                                                                 |               |          |                                                      |          |                                           |          |                                           |          |                                          |                  |
| -----                                |                                                                                 |               |          |                                                      |          |                                           |          |                                           |          |                                          |                  |
| AMPHIBIOUS SHIPS                     |                                                                                 |               |          |                                                      |          |                                           |          |                                           |          |                                          |                  |
| 15                                   | LHD-1 AMPHIBIOUS ASSAULT SHIP<br>LESS: ADVANCE PROCUREMENT (PY)                 | A             | 1        | (256.0)<br>-----<br>256.0                            |          | (238.1)<br>-----<br>238.1                 |          | (355.0)<br>-----<br>355.0                 |          | (1,091.4)<br>(-855.2)<br>-----<br>236.3  | U<br>U           |

DEPARTMENT OF THE NAVY  
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING &amp; CONVERSION, NAVY

DATE: February 2003

## MILLIONS OF DOLLARS

| LINE<br>NO                                                           | ITEM NOMENCLATURE                                      | IDENT<br>CODE | FY 2002  |         | FY 2003  |           | FY 2004  |           | FY 2005  |          | S<br>E<br>C |
|----------------------------------------------------------------------|--------------------------------------------------------|---------------|----------|---------|----------|-----------|----------|-----------|----------|----------|-------------|
|                                                                      |                                                        |               | QUANTITY | COST    | QUANTITY | COST      | QUANTITY | COST      | QUANTITY | COST     |             |
| 16                                                                   | LPD-17                                                 | A             |          | (263.7) | 1        | (1,596.0) | 1        | (1,364.4) |          | (3.1)    | U           |
|                                                                      | LESS: ADVANCE PROCUREMENT (PY)                         |               |          |         |          | (-441.9)  |          | (-172.4)  |          | (-3.1)   | U           |
|                                                                      |                                                        |               |          | -----   |          | -----     |          | -----     |          | -----    |             |
|                                                                      |                                                        |               |          | 263.7   |          | 1,154.0   |          | 1,192.0   |          |          |             |
| 17                                                                   | LPD-17                                                 |               |          |         |          |           |          |           |          |          |             |
|                                                                      | ADVANCE PROCUREMENT (CY)                               |               |          | 154.2   |          |           |          |           |          |          | U           |
|                                                                      | (FY 2002 FOR FY 2003) (MEMO)                           |               |          | (154.2) |          |           |          |           |          |          |             |
|                                                                      |                                                        |               |          | -----   |          | -----     |          | -----     |          | -----    |             |
|                                                                      | TOTAL AMPHIBIOUS SHIPS                                 |               |          | 674.0   |          | 1,392.1   |          | 1,547.0   |          | 236.3    |             |
| BUDGET ACTIVITY 05: AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS |                                                        |               |          |         |          |           |          |           |          |          |             |
| -----                                                                |                                                        |               |          |         |          |           |          |           |          |          |             |
| AUXILIARIES, CRAFT AND PRIOR YR PROGRAM COST                         |                                                        |               |          |         |          |           |          |           |          |          |             |
| 18                                                                   | LCU(X)                                                 | A             |          | 3.0     |          |           |          |           | 2        | 28.9     | U           |
| 19                                                                   | OUTFITTING                                             | A             |          | 294.6   |          | 294.5     |          | 344.9     |          | 388.1    | U           |
| 20                                                                   | SERVICE CRAFT                                          | A             |          |         |          | 9.6       |          | 31.5      |          | 32.1     | U           |
| 21                                                                   | LCAC SLEP                                              | A             | 2        | 45.9    | 4        | 87.8      | 3        | 73.1      | 5        | 94.9     | U           |
| 22                                                                   | CANCELLED ACCOUNT ADJUSTMENTS                          | A             |          | .3      |          |           |          |           |          |          | U           |
| 23                                                                   | MINE HUNTER                                            | B             |          | 1.0     |          | 6.9       |          |           |          |          | U           |
| 24                                                                   | COMPLETION OF PY SHIPBUILDING PROGRAMS                 | B             |          |         |          |           |          | 635.5     |          | 484.4    | U           |
|                                                                      |                                                        |               |          | -----   |          | -----     |          | -----     |          | -----    |             |
|                                                                      | TOTAL AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS |               |          | 344.7   |          | 398.7     |          | 1,085.0   |          | 1,028.4  |             |
|                                                                      |                                                        |               |          | -----   |          | -----     |          | -----     |          | -----    |             |
|                                                                      | TOTAL SHIPBUILDING & CONVERSION, NAVY                  |               |          | 9,278.2 |          | 9,072.6   |          | 11,439.0  |          | 11,251.6 |             |

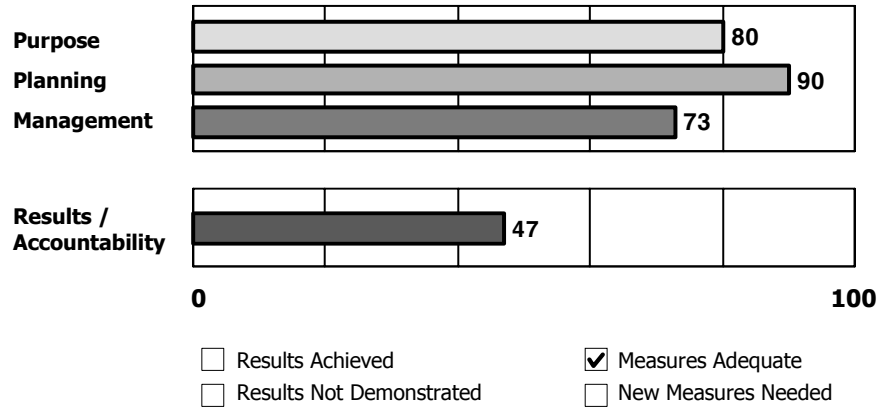
## **PROGRAM ASSESSMENT RATING TOOL (PART)**

As part of a government-wide initiative to systematically assess Federal programs, the Department of Defense reviewed the performance of the Navy shipbuilding program. This included all of the programs included in the Shipbuilding and Conversion, Navy account and the ship construction effort in BA-1 of the National Defense Sealift Fund. The review found that there is a rigorous requirements analysis, planning, and reporting structure in-place for major shipbuilding programs. However, the shipbuilding program is limited by industrial base, political, and budgetary pressures from building ships at an optimal, efficient rate to meet long-term goals. More effort is needed to ensure that shipbuilding decisions on individual programs are consistent with long-term fleet size and capability goals. For more specific information, please see the attached exhibit.

## Program: Shipbuilding

Agency: Department of Defense--Military

Bureau: Procurement



### Key Performance Measures

|                                                                                                                                                                                                                                                                                                                                                               | Year | Target | Actual |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|--------|--------|
| <b>Annual Measure:</b><br>Percent change in acquisition costs for individual programs from established cost of the program. Results from Virginia Class attack submarine program shown as example; data from DoD's annual Selected Acquisition Reports. The Dec 2001 report represents a two-year period (1999-2001) due to the absence of a Dec 2000 report. | 1999 | <10%   | 12%    |
|                                                                                                                                                                                                                                                                                                                                                               | 2001 | <10%   | 12%    |
|                                                                                                                                                                                                                                                                                                                                                               | 2002 | <10%   |        |
|                                                                                                                                                                                                                                                                                                                                                               | 2003 | <10%   |        |
| <b>Annual Measure:</b><br>Percentage of ship construction complete<br>Each ship under construction has a delivery date and construction schedule. At the end of each year, the Program Manager has a goal to have a percentage of the ship construction completed. The information provided is for the first Virginia Class submarine (SSN 774).              | 1999 | 22%    | 24%    |
|                                                                                                                                                                                                                                                                                                                                                               | 2001 | 57%    | 64%    |
|                                                                                                                                                                                                                                                                                                                                                               | 2002 | >85%   |        |
|                                                                                                                                                                                                                                                                                                                                                               | 2003 |        |        |
| <b>Long-term Measure:</b><br>Number of ships in the Fleet<br>The Navy has a baseline level of ships that it should maintain. For example, the 2001 Quadrennial Defense Review set 55 attack submarines as the baseline force that the Navy should maintain. The information shown shows planned levels for attack submarines.                                 | 2000 | 55     | 56     |
|                                                                                                                                                                                                                                                                                                                                                               | 2005 | 55     | 54     |
|                                                                                                                                                                                                                                                                                                                                                               | 2009 | 55     | 60     |
|                                                                                                                                                                                                                                                                                                                                                               | 2012 | 55     | 60     |

## Rating: Adequate

Program Type: Capital Assets

### Program Summary:

The shipbuilding program buys new ships and overhauls older ships for the Navy.

The assessment shows that the Navy's shipbuilding program has a clear purpose, which directly relates to the Navy's mission to defend the nation. The shipbuilding program is designed around long-term goals to maintain a specific fleet size and capability. For example, the Navy uses a baseline of 12 aircraft carriers as the minimum number needed to carry out required missions. Because of this goal, aircraft carriers are purchased at levels required to maintain this quantity. Additional findings include:

1. The Navy has specific cost, schedule, and performance goals for each shipbuilding program.
2. The Department of Defense conducts periodic reviews of programs at major milestones of development and uses a structured reporting regime to help monitor the status of ship development and cost, and construction schedule.
3. The shipbuilding program is limited by industrial base, political, and budgetary pressures that have prevented the Navy from building ships at an optimal, efficient rate to provide for the long term.
4. The Navy has experienced cost increases and schedule slips on some ship construction programs.
5. The unique attributes of each ship and the small procurement quantities within the shipbuilding program challenge the Navy from realizing efficiencies that could be achieved program-wide. Optimistic budget assumptions have exacerbated this problem.

In response to these findings the Administration will:

1. Improve the cost estimates for the shipbuilding program or, in some cases, fully budget to cost estimates.
2. Work to ensure that shipbuilding decisions are made with long term fleet size and capability goals in mind.
3. Institute program-wide goals rather than the ship specific goals that are currently used.

### Program Funding Level (in millions of dollars)

| <u>2002 Actual</u> | <u>2003 Estimate</u> | <u>2004 Estimate</u> |
|--------------------|----------------------|----------------------|
| 9,798              | 9,457                | 12,161               |

**BUDGET ITEM JUSTIFICATION SHEET (P-40)**  
**FY 2004/2005 President's Budget Review**

DATE:  
February 2003

| APPROPRIATION/BUDGET ACTIVITY     | BA #2 OTHER WARSHIPS |         |         |         |        | P-1 ITEM NOMENCLATURE<br>CARRIER REPLACEMENT PROGRAM BLI: 200100 |         |         |         |             |               |
|-----------------------------------|----------------------|---------|---------|---------|--------|------------------------------------------------------------------|---------|---------|---------|-------------|---------------|
|                                   | PRIOR YEARS          | FY 2002 | FY 2003 | FY 2004 | FY2005 | FY2006                                                           | FY2007  | FY2008  | FY2009  | TO COMPLETE | TOTAL PROGRAM |
| QUANTITY                          | 8                    | -       | -       | -       | -      | -                                                                | -       |         |         | TBD         | 8             |
| End Cost                          | 26,096.6             | 0.0     | 0.0     | 0.0     | 0.0    | 0.0                                                              | 8,618.2 |         |         | TBD         | 34,714.8      |
| Less Advance Procurement          | 2,710.0              | 0.0     | 0.0     | 0.0     | 0.0    | 0.0                                                              | 2,976.8 |         |         | TBD         | 5,686.8       |
| Less Cost to Complete             | 0.0                  | 0.0     | 0.0     | 0.0     | 0.0    | 0.0                                                              | 2,819.3 | 0.0     | 0.0     | TBD         | 2,819.3       |
| Less Escalation                   | 70.8                 | 0.0     | 0.0     | 0.0     | 0.0    | 0.0                                                              | 0.0     | 0.0     |         | TBD         | 70.8          |
| Less Transfer                     | 1,289.9              | 0.0     | 88.2    | 0.0     | 0.0    | 0.0                                                              | 0.0     | 0.0     |         | 0.0         | 1,378.1       |
| Less Subsequent Yr                | 88.2                 | 0.0     | 0.0     | 0.0     | 0.0    | 0.0                                                              | 0.0     | 0.0     | 0.0     | 0.0         | 88.2          |
| Full Funding TOA                  | 21,937.7             | 0.0     | 0.0     | 0.0     | 0.0    | 0.0                                                              | 2,822.1 | 2,819.3 | 0.0     | 0.0         | 27,579.1      |
| Plus Advance Procurement          | 2,710.0              | 135.3   | 395.5   | 1,186.5 | 626.0  | 611.8                                                            | 161.8   | 992.5   | 3,074.4 | TBD         | 9,893.8       |
| Total Obligational Authority      | 24,647.7             | 135.3   | 395.5   | 1,186.5 | 626.0  | 611.8                                                            | 2,983.9 | 3,811.8 | 3,074.4 | TBD         | 37,472.9      |
| Plus Outfitting and Post Delivery | 385.9                | 23.5    | 50.8    | 2.9     | 7.6    | 26.8                                                             | 11.1    | 66.3    | 20.4    | 143.8       | 739.1         |
| Plus Escalation                   | 70.8                 | 0.0     | 0.0     | 0.0     | 0.0    | 0.0                                                              | 0.0     | 0.0     |         | TBD         | 70.8          |
| Total                             | 25,104.4             | 158.8   | 446.3   | 1,189.4 | 633.6  | 638.6                                                            | 2,995.0 | 3,878.1 | 3,094.8 | TBD         | 38,282.8      |
| Unit Cost (Ave. End Cost)         | 3,262.1              | 0.0     | 0.0     | 0.0     | 0.0    | 0.0                                                              | 0.0     | 0.0     | 0.0     | 0.0         | 4,339.4       |

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)  
 SPS-48E  
 SPS-49A  
 NSWPC  
 RAM - Rolling Airframe Missile  
 SSDS

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P-5 EXHIBIT  
FY 2004/2005 President's Budget  
Budget Estimates  
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APPROPRIATION: SHIPBUILDING AND WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)  
CONVERSION, NAVY

| BUDGET ACTIVITY: 2<br>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               |     | 2,800,047                                          |     | 3,406,945     |  |
| CHANGE ORDERS                        |     | 156,904                                            |     | 117,085       |  |
| ELECTRONICS                          |     | 208,113                                            |     | 268,580       |  |
| PROPULSION EQUIPMENT                 |     | 784,669                                            |     | 695,870       |  |
| HM&E                                 |     | 40,254                                             |     | 26,379        |  |
| ORDNANCE                             |     | 134,038                                            |     | 222,092       |  |
| OTHER COST                           |     | 65,066                                             |     | 43,522        |  |
| ESCALATION                           |     | 411,085                                            |     | 243,271       |  |
| <br>                                 |     |                                                    |     |               |  |
| TOTAL SHIP ESTIMATE                  |     | 4,600,176                                          |     | 5,023,744     |  |
| <br>                                 |     |                                                    |     |               |  |
| Less: (FY 1993) ADVANCE PROCUREMENT  |     | 750,803                                            |     |               |  |
| 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)             |     | 181,756                                            |     |               |  |
| Less: FY 03 SUBSEQUENT FF            |     |                                                    |     | 88,170        |  |
| <br>                                 |     |                                                    |     |               |  |
| 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 2004/2005 President's Budget  
 Budget Estimates  
 Feb 2003

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

II. Classification of Cost Estimate      Class C

III. Basic Construction/Conversion

|                                                 |                                                                                         |
|-------------------------------------------------|-----------------------------------------------------------------------------------------|
| A. Actual Award Date                            | <u>FY2001</u><br>26 January 2001                                                        |
| B. Contract Type (and Share Line if applicable) | FPIF (Ship Detail Design and Construction)<br>CPAF ( Warfare System Contract Line Item) |

IV. Escalation

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

V. Other Basic (Reserves/Miscellaneous)      Amount  
 None

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SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27  
FY 2004/2005 President's Budget  
Budget Estimates  
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| SHIP<br>TYPE | SHIPBUILDER  | FISCAL YEAR<br>AUTHORIZED | CONTRACT<br>AWARD | START OF<br>CONSTRUCTION | DELIVERY<br>DATE |
|--------------|--------------|---------------------------|-------------------|--------------------------|------------------|
| CVN 76       | NEWPORT NEWS | 1995                      | Dec-94            | Jan-95                   | Mar-03           |
| CVN 77       | NEWPORT NEWS | 2001                      | Jan-01            | Sep-98                   | Mar-08           |

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CLASSIFICATION

P-8A EXHIBIT  
FY 2004/2005 President's Budget  
Budget Estimates  
Feb 2003

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

| Ship Type: CVN76/77                                        | ( 1 )<br>FY95<br><u>TOT COST</u> | ( 1 )<br>FY01<br><u>TOT COST</u> |
|------------------------------------------------------------|----------------------------------|----------------------------------|
| <b>ELECTRICAL EQUIPMENT</b>                                |                                  |                                  |
| a. P-35 Items                                              |                                  |                                  |
| Advance Combat Defense System (ACDS)                       | 22,033                           |                                  |
| AN/SLQ-32(V)4                                              | 2,918                            | 6,858                            |
| AN/SPN-46                                                  | 11,155                           | 8,754                            |
| AN/UPX-29                                                  | 4,970                            | 6,025                            |
| Battle Force Tactical Training System (BFTT)               |                                  | 7,237                            |
| Carrier Air Traffic Control Center (CATCC), (AN/TPX-42A(V) | 6,516                            |                                  |
| Carrier Intelligence Center (CVIC)                         | 24,242                           |                                  |
| Common Data Link-Navy (CDL-N)                              |                                  | 7,752                            |
| Cooperative Engagement Capability (CEC)                    | 20,700                           | 6,556                            |
| Digital Modular Radio UHF/VHF LOS SATCOM                   |                                  | 12,752                           |
| GCCS-M                                                     |                                  | 17,283                           |
| High Frequency Radio Group (HFRG)                          |                                  | 5,052                            |
| (AN/SPN-41) Instrument Landing System                      | -                                | 3,487                            |
| ISNS                                                       |                                  | 17,677                           |
| Maritime Crypto System-21st Century                        |                                  | 4,467                            |
| Naval Tactical Command Support System IT-21 (NTCS-S)       | <u>5,015</u>                     | -                                |
| Naval Tactical Command Support System (NTCS-A)             | 12,112                           |                                  |
| Radio Communications System (RCS)                          | 56,199                           | 24,677                           |
| Ship Self Defense System (SSDS)                            | <u>17,536</u>                    | <u>57,891</u>                    |
| Subtotal                                                   | 183,396                          | 186,468                          |
| b. Major Items                                             |                                  |                                  |
| AN/SMQ-11A(V)2                                             | 255                              | 1,533                            |
| AN/SPN-41                                                  | 1,844                            | 0                                |
| AN/SPN-43C                                                 | 2,112                            | 2,405                            |
| AN/WLR-1H(V)5                                              | 1,855                            |                                  |
| Automated Digital Network Sys (ADNS USQ-144E(V)2)          |                                  | 2,120                            |
| CDLMS (UYQ-86 (V) 3                                        |                                  | 2,020                            |
| EHF FOT (USC 38)                                           |                                  | 2,668                            |
| INFOSEC                                                    |                                  | 2,595                            |
| MIDS on Ship (MOS) URC-141C                                |                                  | 2,332                            |
| Naval Tactical Cmd Support Sys (Classified) IT-21(NTCS-A)  | 2,985                            | -                                |
| Naval Tactical Command Support System (NTCSS)              | 1,985                            | 2,061                            |
| NAVSSI (AN/SSN 6)                                          | 2,355                            | 2,718                            |
| NIXIE (AN/SLQ-25A Dual) Surface Ship Torpedo Defense S     | 884                              | 1,996                            |
| SHF Multi-band Terminal                                    |                                  | 2,665                            |
| Ship Signal Exploit System SSES/SI COMMS                   |                                  | 2,872                            |
| SSES                                                       | 1,038                            |                                  |
| TESS(AN/UMK-3(V)1)                                         | 1,155                            |                                  |
| Warfare Systems Integration, Test and Cert (Electronics)   |                                  | <u>54,127</u>                    |
| Subtotal                                                   | 16,468                           | 82,112                           |
| c. Miscellaneous Electronics                               |                                  |                                  |
|                                                            | 8,249                            | -                                |
| <b>TOTAL ELECTRONICS</b>                                   | 1-5<br>208,113                   | 268,580                          |

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CLASSIFICATION

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

P-8A EXHIBIT  
FY 2004/2005 President's Budget  
Budget Estimates  
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Ship Type: CVN-76/77

|                                     | ( 1 )<br>FY95<br><u>TOT COST</u> | ( 1 )<br>FY01<br><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                           | 1,917                            | 1,896                            |
| ENVIRON EQPT (WASTE MGMT)           | 1,614                            | 2,544                            |
| TRUCKS (Forklifts)                  | 2,523                            | 2,342                            |
| Damage Control System               |                                  | 1,545                            |
| HM&E Engineering Services           | 298                              | 2,681                            |
| ISSOT ALL & VALID                   | -                                | 1,911                            |
| SUPSHIP Material & GFE              | 3,718                            | 4,250                            |
| Test and Integration                | 2,424                            | 2,596                            |
| Miscellaneous                       |                                  | 2,382                            |
| Ring Laser Gyro                     | 3,020                            |                                  |
| Nuclear Plant Handling              | 100                              |                                  |
| ILS Support                         | 3,454                            |                                  |
| DSVL                                | 693                              | 985                              |
| Propeller                           | 993                              |                                  |
| Digital Dead Reckoning Tracker      | 200                              | 685                              |
| Small Boats                         | 467                              |                                  |
| Anchor & Chain                      | 241                              |                                  |
| Binoculars                          | -                                |                                  |
| Probe Fueling System                | 3                                |                                  |
| Subtotal                            | <u>21,665</u>                    | <u>23,817</u>                    |
| Miscellaneous HM&E                  |                                  | 2,562                            |
| TOTAL HULL, MECHANICAL & ELECTRICAL | 40,254                           | 26,379                           |

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P-8A EXHIBIT  
FY 2004/2005 President's Budget  
Budget Estimates  
Feb 2003

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

Ship Type: CVN-76/77

( 1 )

( 1 )

FY95

FY01

TOT COST

TOT COST

OTHER

a. Major Items

CONTRACT ENGINEERING SERVICES

45,295

9,811

BERTHING & MESSING

11,100

5,001

IN-HOUSE ENGINEERING SERVICES

4,000

8,756

MANAGEMENT SUPPORT SERVICES

3,082

18,342

PLANNED MAINTENANCE

794

847

COMMISSIONING

795

765

TOTAL OTHER

65,066

43,522

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CLASSIFICATION

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

P-8A EXHIBIT  
FY 2004/2005 President's Budget  
Budget Estimates  
Feb 2003

| Ship Type: CVN-76/77                                    | (1)<br>FY95<br><u>TOT COST</u> | (1)<br>FY01<br><u>TOT COST</u> |
|---------------------------------------------------------|--------------------------------|--------------------------------|
| ORDNANCE                                                |                                |                                |
| a. P-35 Items                                           |                                |                                |
| AIRCRAFT LAUNCH SYSTEM (CATAPULT EQPT)                  | 19,175                         | 25,177                         |
| AIRCRAFT RECOVERY SYSTEM (ARRESTING GEAR)               | 19,865                         | 13,832                         |
| AN/SPQ-9(B)                                             | 8,000                          | 10,089                         |
| AN/SPS-48E                                              | 7,417                          | 17,980                         |
| AN/SPS-49A(V)2                                          | 5,595                          | 10,031                         |
| ASDS SPQ-14 (Adv Sensor Distribution System)            |                                | 3,207                          |
| AVIATION DATA MANAGEMENT CONTROL SYSTEM                 |                                | 3,553                          |
| CATCC DAIR (TPX-42A)                                    |                                | 4,274                          |
| CV-TSC (Carrier Tactical Support Center)                | 11,697                         | 13,381                         |
| Heads Up Display                                        |                                | 3,033                          |
| IFLOLS                                                  |                                | 4,673                          |
| INTEGRATED WARFARE COMMANDERS CELL                      |                                | 6,850                          |
| NSSM (Nato Seasparrow)                                  | 26,809                         | 28,430                         |
| NAVAL STRIKE WARFARE PLANNING CENTER                    |                                | 27,568                         |
| RAM                                                     | 16,158                         | 13,087                         |
| Subtotal                                                | <u>114,716</u>                 | <u>185,165</u>                 |
| b. Major Items                                          |                                |                                |
| 40 MM SALUTING MOUNTS                                   | 57                             |                                |
| AM 7116A                                                | 40                             | -                              |
| AN/SPS-67(V)1                                           | 643                            | 1,222                          |
| AN/SPS-73                                               | 804                            | -                              |
| CUT OUT CAMS                                            | 198                            |                                |
| ILARTS [Integrated Launch and Recovery Television Syste | 1,934                          | 2,996                          |
| JBD (Jet Blast Deflector)                               | 1,297                          | 1,462                          |
| ORDNANCE HANDLING EQUIPMENT                             | 124                            | -                              |
| RADD/ASDS SPQ-14 (Adv Sensor Distribution System)       | 2,194                          | -                              |
| STRUCTURAL TEST FIRINGS                                 | 119                            | -                              |
| SYSTEM ENGINEERING                                      | 542                            | -                              |
| TOTAL SHIP TEST                                         | 4,077                          |                                |
| VLA [Visual Landing Aids]                               | 3,978                          | 2,418                          |
| WEAPONS COMPATABILITY                                   | 153                            | -                              |
| Warfare System Integration, Test and Cert (Ordnance)    |                                | 18,043                         |
| Subtotal                                                | <u>16,160</u>                  | <u>26,141</u>                  |
| c. Miscellaneous Ordnance                               | 3,162                          | 10,786                         |
| TOTAL ORDNANCE                                          | 1-8 134,038                    | 222,092                        |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |          |            |             |                                                |          |           |           |                                                                  |           |     |     |             |        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------|-------------|------------------------------------------------|----------|-----------|-----------|------------------------------------------------------------------|-----------|-----|-----|-------------|--------|
| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 1 - Funding)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |          |            |             |                                                |          |           |           | Date:<br><b>February 2003</b>                                    |           |     |     |             |        |
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br><b>BA #2 OTHER WARSHIPS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |          |            |             |                                                |          |           |           | P-1 Line Item Nomenclature<br><b>CARRIER REPLACEMENT PROGRAM</b> |           |     |     |             |        |
| Weapon System<br>BLI: 200100 <b>CVN21 FY 07</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |          |            |             | First System (BY5) Award Date<br><b>Dec-06</b> |          |           |           | First System (BY5) Completion Date<br><b>Oct-14</b>              |           |     |     |             |        |
| (\$ in Millions)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |          |            |             |                                                |          |           |           |                                                                  |           |     |     |             |        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | PLT      | When Req'd | Prior Years | PY FY 02                                       | CY FY 03 | BY1 FY 04 | BY2 FY 05 | BY3 FY 06                                                        | BY4 FY 07 | BY5 | FY6 | To Complete | Total  |
| End Item Qty                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |          |            |             |                                                |          |           |           |                                                                  |           |     |     |             | 0.0    |
| Plans (Detailed)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Up to 36 |            |             |                                                | 151.8    | 215.7     | 242.8     | 277.1                                                            |           |     |     |             | 887.4  |
| Nuc Prop Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 30-96    | Various    | 21.7        | 135.3                                          | 243.7    | 928.0     | 150.0     |                                                                  |           |     |     |             | 1478.7 |
| Basic                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 30-60    |            |             |                                                |          | 42.8      | 233.2     | 334.7                                                            |           |     |     |             | 610.7  |
| Total AP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |          |            | 21.7        | 135.3                                          | 395.5    | 1186.5    | 626.0     | 611.8                                                            | 0.0       | 0.0 | 0.0 | 0.0         | 2976.8 |
| Description:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |          |            |             |                                                |          |           |           |                                                                  |           |     |     |             |        |
| <p><b>Plans</b> funding is required in FY03 to FY06 to support the CVN21 integrated design and construction schedule. Funding is required to efficiently and effectively complete design integration efforts, detailed design, and construction planning taking advantage of integrated product and process development to insert transformational technologies while reducing both construction costs and potential costly construction rework.</p> <p><b>Nuclear Propulsion Equipment</b> funding is required in FY01-FY05 to fund a shipset of reactor plant components for CVN21. The complexity, size and early shipyard need dates for reactor plant equipment make them among the longest lead items for CVN21.</p> <p><b>Basic</b> shipbuilder advance construction funding is required in FY04 to start both procurement of the longest lead non-reactor plant propulsion and electric plant contractor furnished equipment and advance construction efforts necessary to support an efficient CVN21 construction schedule.</p> |          |            |             |                                                |          |           |           |                                                                  |           |     |     |             |        |

Exhibit P-10, Advance Procurement Requirements Analysis

|                                                                                            |          |           |           |                 |                           |                               |                |                                                                  |                       |                |                             |                         |
|--------------------------------------------------------------------------------------------|----------|-----------|-----------|-----------------|---------------------------|-------------------------------|----------------|------------------------------------------------------------------|-----------------------|----------------|-----------------------------|-------------------------|
| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 2 - Budget Justification) |          |           |           |                 |                           |                               |                | Date:<br><b>February 2003</b>                                    |                       |                |                             |                         |
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br><b>BA #2 OTHER WARSHIPS</b>  |          |           |           |                 |                           | Weapon System<br><b>CVN21</b> |                | P-1 Line Item Nomenclature<br><b>CARRIER REPLACEMENT PROGRAM</b> |                       |                |                             |                         |
| (TOA, \$ in Millions)                                                                      |          |           |           |                 |                           |                               |                |                                                                  |                       |                |                             |                         |
|                                                                                            | PLT      | QPA       | Unit Cost | FY 03 CY Qty    | CY Contract Forecast Date | CY Total Cost Request         | BY 1 FY 04 Qty | BY 1 Contract Forecast Date                                      | BY Total Cost Request | BY 2 FY 05 Qty | BY 2 Contract Forecast Date | BY 2 Total Cost Request |
| Plans (Detailed)                                                                           | Up to 36 |           |           |                 | April-03                  | 151.8                         |                | December-03                                                      | 215.7                 |                | October-04                  | 242.8                   |
| Nuc Prop Equipment                                                                         | 30-96    | 1 Shipset | 1478.7    | partial shipset | October-02                | 243.7                         |                | October-03                                                       | 928.0                 |                | October-04                  | 150.0                   |
| Basic                                                                                      | 30-60    |           |           |                 |                           |                               |                | December-03                                                      | 42.8                  |                | October-04                  | 233.2                   |
| Total AP                                                                                   |          |           |           |                 |                           | 395.5                         |                |                                                                  | 1186.5                |                |                             | 626.0                   |
|                                                                                            |          |           |           |                 |                           |                               |                |                                                                  |                       |                |                             |                         |
|                                                                                            |          |           |           |                 |                           |                               |                |                                                                  |                       |                |                             |                         |
|                                                                                            |          |           |           |                 |                           |                               |                |                                                                  |                       |                |                             |                         |
|                                                                                            |          |           |           |                 |                           |                               |                |                                                                  |                       |                |                             |                         |

Exhibit P-10, Advance Procurement Funding

|                                                                                                 |          |     |           |                |                               |                         |                                                                  |  |  |  |  |  |
|-------------------------------------------------------------------------------------------------|----------|-----|-----------|----------------|-------------------------------|-------------------------|------------------------------------------------------------------|--|--|--|--|--|
| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 2 Cont - Budget Justification) |          |     |           |                |                               |                         | Date:<br><b>February 2003</b>                                    |  |  |  |  |  |
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br><b>BA #2 OTHER WARSHIPS</b>       |          |     |           |                | Weapon System<br><b>CVN21</b> |                         | P-1 Line Item Nomenclature<br><b>CARRIER REPLACEMENT PROGRAM</b> |  |  |  |  |  |
| (TOA, \$ in Millions)                                                                           |          |     |           |                |                               |                         |                                                                  |  |  |  |  |  |
|                                                                                                 | PLT      | QPA | Unit Cost | BY 3 FY 06 Qty | BY 3 Contract Forecast Date   | BY 3 Total Cost Request |                                                                  |  |  |  |  |  |
| Plans (Detailed)                                                                                | Up to 36 |     |           |                | October-05                    | 277.1                   |                                                                  |  |  |  |  |  |
| Nuc Prop Equipment                                                                              |          |     |           |                |                               |                         |                                                                  |  |  |  |  |  |
| Basic                                                                                           | 30-60    |     |           |                | October-05                    | 334.7                   |                                                                  |  |  |  |  |  |
| Total AP                                                                                        |          |     |           |                |                               | 611.8                   |                                                                  |  |  |  |  |  |

Exhibit P-10, Advance Procurement Funding

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY2004 President's Budget

DATE:

February 2003

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

Ship and Conversion, Navy/BA#2 OTHER WARSHIPS

SSN774/SSN775/SSN776/SSN777

B/L: 201300

|                                   | PRIOR YEARS | FY2002 | FY2003 | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TO COMPLETE | TOTAL PROGRAM |
|-----------------------------------|-------------|--------|--------|--------|--------|--------|--------|--------|--------|-------------|---------------|
| QUANTITY                          | 3           | 1      | 1      | 1      | 1      | 1      | 2      | 2      | 2      | 16          | 30            |
| End Cost                          | 8374.0      | 2238.1 | 2144.2 | 2152.2 | 2183.9 | 2220.8 | 4424.0 | 4458.8 | 4508.0 | 42867.3     | 75571.4       |
| Less Advance Procurement          | 2491.7      | 666.9  | 675.5  | 640.3  | 692.4  | 772.   | 1603.6 | 1636.6 | 1287.3 | 13805.6     | 24271.9       |
| Less Transfer/CTC                 | 1061.1      | .0     | .0     | .0     | .0     | .0     | .0     | .0     | .0     | .0          | 1061.1        |
| Full Funding                      | 4821.2      | 1571.3 | 1468.7 | 1511.9 | 1491.6 | 1448.8 | 2820.5 | 2822.1 | 3220.7 | 29061.7     | 50238.3       |
| Plus Advance Procurement          | 3587.6      | 681.   | 632.1  | 1016.2 | 1383.1 | 1434.3 | 1269.5 | 1304.0 | 2117.9 | 10846.5     | 24271.9       |
| Plus Transfer Authority           | 77.0        | 227.   | 326.7  |        |        |        |        |        |        |             | 630.7         |
| Total Obligational Authority      | 8485.8      | 2479.2 | 2427.4 | 2528.1 | 2874.7 | 2883.1 | 4089.9 | 4126.1 | 5338.6 | 39908.1     | 75140.9       |
| Plus Outfitting and Post Delivery | .7          | 16.6   | 17.8   | 49.1   | 49.3   | 55.8   | 49.2   | 59.7   | 85.6   | 2234.5      | 2618.3        |
| Total                             | 8486.5      | 2495.9 | 2445.2 | 2577.1 | 2924.0 | 2938.9 | 4139.2 | 4185.9 | 5424.2 | 42142.6     | 77759.3       |
| Unit Cost (Ave. End Cost)         | 2791.3      | 2238.1 | 2144.2 | 2152.2 | 2183.9 | 2220.8 | 2212.  | 2229.4 | 2254.  | 2679.2      | 2519.0        |

**NOTE: These VA Class Exhibits reflect a FY04-08 Multi-Year Procurement strategy with EOQ in FY04-06 included in the AP line. This assumes Congressional authorization of a 7-ship MYP from FY04 to FY08.**

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: |      |                                   | FY04          | FY05          |
| Hull             |      | Production Status:                | SSN 779       | SSN 780       |
| Length overall   | 377' | Contract Plans                    | Jan-96        | Jan-96        |
| Beam             | 34'  | Award Planned (Month)             | Mar-03        | Mar-03        |
| Displacement     | 7830 | Months to Complete                |               |               |
| Draft            | 32'  | a) Award to Delivery              | 03/03 - 12/09 | 03/03 - 12/10 |
|                  |      | b) Construction Start to Delivery | 04/03 - 12/09 | 04/04 - 12/10 |
|                  |      | Commissioning Date                | Jan-10        | Jan-11        |
|                  |      | Completion of Fitting Out         | Dec-09        | Dec-10        |

Armament:

Torpedo Tubes

Vertical Launch Tubes

Major Electronics:

Command, Control, Communications and Intelligence System

- Open System Architecture

- 23 Subsystems

DD Form 2454, JUL 88

CLASSIFICATION: UNCLASSIFIED

UNCLASSIFIED  
 CLASSIFICATION

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   |     | FY 2004   |     | FY 2005   |
| ELEMENTS OF COST       | QTY | TOT COST                       | QTY | TOT 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   | 76,378             | 1   | 47,031    |     | 61,777    |     | 61,846    |
| BASIC CONST/CONVERSION |     | 1,242,723                      |     | 1,381,412 |     | 1,266,206 |     | 1,268,283          |     | 1,121,673 |     | 1,103,638 |     | 1,120,918 |
| TECHNOLOGY INSERTION   |     | 0                              |     | 0         |     | 11,499    |     | 16,354             |     | 31,405    |     | 0         |     | 0         |
| ELECTRONICS            |     | 274,530                        |     | 196,229   |     | 220,399   |     | 234,342            |     | 238,935   |     | 242,602   |     | 236,256   |
| PROPULSION EQUIPMENT   |     | 452,000                        |     | 419,008   |     | 430,149   |     | 431,200            |     | 429,000   |     | 430,600   |     | 426,214   |
| HM&E                   |     | 233,572                        |     | 227,851   |     | 172,823   |     | 184,030            |     | 184,515   |     | 195,258   |     | 197,825   |
| OTHER COST             |     | 25,688                         |     | 23,736    |     | 30,293    |     | 27,550             |     | 28,078    |     | 26,804    |     | 26,669    |
| ORDNANCE               |     | 0                              |     | 0         |     | 0         |     | 0                  |     | 0         |     | 0         |     | 0         |
| ESCALATION             |     | 0                              |     | 0         |     | 0         |     | 0                  |     | 63,572    |     | 91,556    |     | 114,186   |
| TOTAL SHIP ESTIMATE    |     | 3,681,772                      |     | 2,500,148 |     | 2,192,120 |     | 2,238,137          |     | 2,144,209 |     | 2,152,235 |     | 2,183,914 |
| 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           |     |                                |     |           |     |           |     |                    |     | 246,545   |     | 434,462   |     |           |
| LESS AP FY03           |     |                                |     |           |     |           |     |                    |     |           |     | 205,874   |     | 426,214   |
| LESS AP/EOQ FY04       |     |                                |     |           |     |           |     |                    |     |           |     |           |     | 266,147   |
| LESS:FY01 TRANSFER     |     | 77,000                         |     |           |     |           |     |                    |     |           |     |           |     |           |
| LESS:FY02 TRANSFER     |     | 166,561                        |     | 60,429    |     |           |     |                    |     |           |     |           |     |           |
| LESS:FY03 TRANSFER     |     | 190,882                        |     | 135,800   |     |           |     |                    |     |           |     |           |     |           |
| LESS:FY04 PENDING CTC  |     | 81,055                         |     | 156,978   |     | 62,377    |     |                    |     |           |     |           |     |           |
| LESS:FY05 PENDING CTC  |     |                                |     | 10,000    |     | 81,330    |     |                    |     |           |     |           |     |           |
| LESS:FY06 PENDING CTC  |     |                                |     |           |     | 38,704    |     |                    |     |           |     |           |     |           |
| NET P-1 LINE ITEM      |     | 2,186,545                      |     | 1,441,016 |     | 1,193,663 |     | 1,571,259          |     | 1,468,664 |     | 1,511,899 |     | 1,491,553 |

UNCLASSIFIED  
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27  
FY2004 President's Budget  
February 2003  
BLI: 201300

| 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         |        | Sep-98                | Jun-05        |
| SSN776    | EB/NNS      | 01                     | Sep-98         |        | Oct-99                | Dec-06        |
| SSN777    | EB/NNS      | 02                     | Sep-98         |        | Mar-01                | Dec-07        |
| SSN778    | EB/NNS      | 03                     | Mar-03         | *      | Apr-02                | Dec-08        |
| SSN779    | EB/NNS      | 04                     | Mar-03         | Jan-04 | Apr-03                | Dec-09        |
| SSN780    | EB/NNS      | 05                     | Mar-03         | Jan-04 | Apr-04                | Dec-10        |
| SSN781    | EB/NNS      | 06                     | Mar-03         | Jan-04 | Apr-05                | Dec-11        |
| SSN782    | EB/NNS      | 07                     | Mar-03         | Jan-04 | Apr-06                | Dec-12        |
| SSN783    | EB/NNS      | 07                     |                | Jan-04 | Apr-06                | Jun-13        |
| SSN784    | EB/NNS      | 08                     |                | Jan-04 | Apr-07                | Dec-13        |
| SSN785    | EB/NNS      | 08                     |                | Jan-04 | Apr-07                | Jun-14        |
| SSN786    | EB/NNS      | 09                     | Oct-08         |        | Apr-08                | Dec-14        |
| SSN787    | EB/NNS      | 09                     | Oct-08         |        | Apr-08                | Jun-15        |

\* Note: Contract to be awarded in Mar 03 will be for a five ship block buy starting with SSN 778. The program office anticipates converting this to a seven ship MYP starting in FY04 with SSN 779.

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

Fiscal Year: 2004/2005

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>FY2004</u>       | <u>FY2005</u>              |                                                                      |
|      | A. Award Date                               | Mar-03              | Mar-03                     |                                                                      |
|      | B. Contract Type and Share Line             | FPIF                | FPIF                       | Multi Year Procurement with EOQ. Fully Funded in authorization year. |
|      | C. Request for Proposals (Block 2 Buy):     | Start/Issue: Jul 02 | Complete/Response: Sept-02 |                                                                      |
| IV.  | <u>Escalation</u>                           |                     |                            |                                                                      |
|      | Base Date                                   | Nov-01              | Nov-01                     |                                                                      |
|      | Escalation Target Date                      | Nov-03              | Nov-04                     |                                                                      |
|      | Escalation Termination Date                 | Dec-09              | Dec-10                     |                                                                      |
|      | Escalation Requirement (\$K)                | 91,556              | 114,186                    |                                                                      |
|      | Labor/Material Split                        | 52.6/47.4           | 56.5/43.5                  |                                                                      |
|      | Allowable Overhead Rate                     | 95                  | 95                         |                                                                      |
| V.   | <u>Other Basic (Reserves/Miscellaneous)</u> | <u>Amount</u>       | <u>Amount</u>              |                                                                      |
|      | Item                                        | N/A                 | N/A                        |                                                                      |
|      | Item                                        | N/A                 | N/A                        |                                                                      |

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY2004 President's Budget  
February 2003  
BLI: 201300  
SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Major Equipment  
(Dollars in Thousands)

| Ship Type:                              | FY 98 |            | FY 99 |            | FY 01 |            | FY 02 |            | FY 03 |            | FY 04 |            | FY 05 |            |
|-----------------------------------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|
| VIRGINIA CLASS                          | QTY   | TOTAL COST | QTY   | TOTAL COST | QTY   | TOTAL COST | QTY   | TOTAL COST | QTY   | TOTAL COST | QTY   | TOTAL COST | QTY   | TOTAL COST |
| ELECTRONICS EQUIPMENT                   |       |            |       |            |       |            |       |            |       |            |       |            |       |            |
| a. P-35 Items                           |       |            |       |            |       |            |       |            |       |            |       |            |       |            |
| 1. Sonar, Combat Control & Architecture | 1     | \$122,153  | 1     | \$68,360   | 1     | \$75,391   | 1     | \$77,455   | 1     | \$93,218   | 1     | \$107,480  | 1     | \$103,519  |
| 2. ESM                                  | 1     | \$17,652   | 1     | \$19,466   | 1     | \$20,538   | 1     | \$21,056   | 1     | \$22,720   | 1     | \$17,189   | 1     | \$16,556   |
| 3. Photonics Masts                      | 1     | \$25,360   | 1     | \$21,756   | 1     | \$23,458   | 1     | \$25,340   | 1     | \$23,727   | 1     | \$23,802   | 1     | \$23,814   |
| 4. UMMs                                 | 1     | \$14,828   | 1     | \$13,525   | 1     | \$11,883   | 1     | \$10,691   | 1     | \$9,569    | 1     | \$9,758    | 1     | \$9,944    |
| Subtotal                                |       | \$179,993  |       | \$123,107  |       | \$131,270  |       | \$134,542  |       | \$149,234  |       | \$158,229  |       | \$153,833  |
| b. Major Items                          |       |            |       |            |       |            |       |            |       |            |       |            |       |            |
| 1. SRWS                                 | 1     | \$4,197    | 1     | \$3,993    | 1     | \$4,000    | 1     | \$4,250    | 1     | \$5,229    | 1     | \$5,240    | 1     | \$5,257    |
| 2. System Level Activities              | 1     | \$23,861   | 1     | \$17,372   | 1     | \$21,137   | 1     | \$20,024   | 1     | \$20,687   | 1     | \$16,865   | 1     | \$15,749   |
| 3. AN/BPS-16                            | 1     | \$3,043    | 1     | \$3,025    | 1     | \$5,190    | 1     | \$5,300    | 1     | \$5,893    | 1     | \$6,016    | 1     | \$6,143    |
| 4. Navigation                           | 1     | \$3,087    | 1     | \$2,271    | 1     | \$2,363    | 1     | \$2,490    | 1     | \$3,377    | 1     | \$3,451    | 1     | \$3,527    |
| 5. AN/UYQ-70                            | 1     | \$5,500    | 1     | \$5,303    | 1     | \$6,426    | 1     | \$7,314    | 1     | \$14,809   | 1     | \$13,760   | 1     | \$13,914   |
| 6. ECS                                  | 1     | \$13,846   | 1     | \$11,057   | 1     | \$20,823   | 1     | \$27,769   | 1     | \$8,390    | 1     | \$8,591    | 1     | \$8,800    |
| 7. CWITT                                | 1     | \$18,405   | 1     | \$15,485   | 1     | \$12,815   | 1     | \$12,513   | 1     | \$14,400   | 1     | \$14,656   | 1     | \$13,935   |
| 8. NPES SE&I                            | 1     | \$22,138   | 1     | \$14,168   | 1     | \$15,905   | 1     | \$19,636   | 1     | \$16,332   | 1     | \$15,209   | 1     | \$14,522   |
| Subtotal                                |       | \$94,077   |       | \$72,674   |       | \$88,659   |       | \$99,296   |       | \$89,117   |       | \$83,788   |       | \$81,847   |
| c. Other Electronics                    |       |            |       |            |       |            |       |            |       |            |       |            |       |            |
| 1. Misc Electronics                     |       | \$460      |       | \$448      |       | \$470      |       | \$504      |       | \$584      |       | \$585      |       | \$576      |
| Subtotal                                |       | \$460      |       | \$448      |       | \$470      |       | \$504      |       | \$584      |       | \$585      |       | \$576      |
| TOTAL ELECTRONICS                       |       | \$274,530  |       | \$196,229  |       | \$220,399  |       | \$234,342  |       | \$238,935  |       | \$242,602  |       | \$236,256  |

SHIPBUILDING AND CONVERSION, NAVY  
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: SONAR, COMBAT, CONTROL &  
ARCHITECTURE

EXHIBIT P-35  
FY2004 President's Budget  
February 2003  
BLI: 201300

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

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

II. CURRENT FUNDING:

| SHIP:                     | QTY | FY98      | QTY | FY99     | QTY | FY01     | QTY | FY02     | QTY | FY03     | QTY | FY04      | QTY | FY05      |
|---------------------------|-----|-----------|-----|----------|-----|----------|-----|----------|-----|----------|-----|-----------|-----|-----------|
| MAJOR HARDWARE            | 1   | \$57,452  | 1   | \$50,979 | 1   | \$59,363 | 1   | \$60,988 | 1   | \$73,399 | 1   | \$84,630  | 1   | \$81,511  |
| TECH ENGINEERING SERVICES |     | \$2,735   |     | \$2,755  |     | \$3,131  |     | \$3,217  |     | \$3,872  |     | \$4,463   |     | \$4,299   |
| OTHER COSTS               |     | \$61,966  |     | \$14,626 |     | \$12,897 |     | \$13,250 |     | \$15,947 |     | \$18,387  |     | \$17,709  |
| TOTAL                     |     | \$122,153 |     | \$68,360 |     | \$75,391 |     | \$77,455 |     | \$93,218 |     | \$107,480 |     | \$103,519 |

III. CONTRACT DATA:

| PROGRAM |           |            | HARDWARE  |           | CONTRACT   |
|---------|-----------|------------|-----------|-----------|------------|
| YEAR    | SHIP TYPE | CONTRACTOR | QTY       | UNIT COST | 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 | \$49,413  | Mar-03     |
| 04      | SSN779    | TBD        | 1 Shipset | \$51,003  | Mar-04     |
| 05      | SSN780    | TBD        | 1 Shipset | \$55,148  | Mar-05     |

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              |
| 04 | SSN779    | Dec-09                      | 37                              | 32                   | Mar-04              |
| 05 | SSN780    | Dec-10                      | 37                              | 32                   | Mar-05              |

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  
FY2004 President's Budget  
February 2003  
BLI: 201300

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The VIRGINIA Class Command, Control, Communications and Intelligence (C3I) System is the electronics suite which will provide required operational and warfighting capability for the Navy's newest attack submarine. The C3I System includes 15 subsystems (23 if all electronically interfaced subsystems are included) integrated by an overarching Architecture Subsystem. This P-35 covers the procurement requirements for the following: Electronic Support Measures subsystem Prime Contractor Furnished Equipment, and associated Government Furnished Equipment; technical data documentation; spares; systems engineering; technical engineering services; computer program support; system test & evaluation; field engineering services; management support services; shipboard certification efforts; quality assurance and reliability/maintainability assurance; maintenance of technical data; and contractor support services efforts. This system provides the capability to process a variety of electromagnetic signal types over a wide frequency range in support of all applicable submarine mission areas. The FY04-FY09 ESM subsystems in this SCN exhibit will require OPN modernization upgrades to be fully capable ESM subsystems.

II. CURRENT FUNDING:

| SHIP:                     | QTY | FY98     | QTY | FY99     | QTY | FY01     | QTY | FY02     | QTY | FY03     | QTY | FY04     | QTY | FY05     |
|---------------------------|-----|----------|-----|----------|-----|----------|-----|----------|-----|----------|-----|----------|-----|----------|
| MAJOR HARDWARE            | 1   | \$13,834 | 1   | \$13,085 | 1   | \$14,501 | 1   | \$14,826 | 1   | \$15,880 | 1   | \$12,014 | 1   | \$11,571 |
| TECH ENGINEERING SERVICES |     | \$1,797  |     | \$1,010  |     | \$1,053  |     | \$1,113  |     | \$1,204  |     | \$911    |     | \$877    |
| OTHER COSTS               |     | \$2,021  |     | \$5,371  |     | \$4,984  |     | \$5,117  |     | \$5,636  |     | \$4,264  |     | \$4,108  |
| TOTAL                     |     | \$17,652 |     | \$19,466 |     | \$20,538 |     | \$21,056 |     | \$22,720 |     | \$17,189 |     | \$16,556 |

III. CONTRACT DATA:

| PROGRAM |           | CONTRACTOR   | QTY       | HARDWARE<br>UNIT COST | CONTRACT<br>AWARD DATE |
|---------|-----------|--------------|-----------|-----------------------|------------------------|
| YEAR    | SHIP TYPE |              |           |                       |                        |
| 98      | SSN774    | LM, Syracuse | 1 Shipset | \$13,834              | Aug-00                 |
| 99      | SSN775    | LM, Syracuse | 1 Shipset | \$13,085              | Aug-00                 |
| 01      | SSN776    | LM, Syracuse | 1 Shipset | \$14,501              | Nov-01                 |
| 02      | SSN777    | LM, Syracuse | 1 Shipset | \$14,826              | Nov-02                 |
| 03      | SSN778    | TBD          | 1 Shipset | \$15,880              | Nov-03                 |
| 04      | SSN779    | TBD          | 1 Shipset | \$12,014              | Nov-04                 |
| 05      | SSN780    | TBD          | 1 Shipset | \$11,571              | Nov-05                 |

IV. DELIVERY DATA:

| FY | SHIP TYPE | EARLIEST SHIP<br>DELIVERY DATE | MONTHS REQUIRED<br>BEFORE DELIVERY | PRODUCTION<br>LEAD TIME | REQUIRED<br>AWARD DATE |
|----|-----------|--------------------------------|------------------------------------|-------------------------|------------------------|
| 98 | SSN774    | Jun-04                         | 43                                 | 18                      | May-99                 |
| 99 | SSN775    | Jun-05                         | 38                                 | 18                      | Oct-00                 |
| 01 | SSN776    | Dec-06                         | 37                                 | 18                      | May-02                 |
| 02 | SSN777    | Dec-07                         | 37                                 | 18                      | May-03                 |
| 03 | SSN778    | Dec-08                         | 37                                 | 18                      | May-04                 |
| 04 | SSN779    | Dec-09                         | 37                                 | 18                      | May-05                 |
| 05 | SSN780    | Dec-10                         | 37                                 | 18                      | May-06                 |

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY  
MAJOR SHIP COMPONENT FACT SHEET

P-35  
ITEM: PHOTONICS MAST

EXHIBIT P-35  
FY2004 President's Budget  
February 2003  
BLI: 201300

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

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

II. CURRENT FUNDING:

| SHIP:                     | QTY | FY98     | QTY | FY99     | QTY | FY01     | QTY | FY02     | QTY | FY03     | QTY | FY04     | QTY | FY05     |
|---------------------------|-----|----------|-----|----------|-----|----------|-----|----------|-----|----------|-----|----------|-----|----------|
| MAJOR HARDWARE            | 1   | \$23,932 | 1   | \$18,340 | 1   | \$18,342 | 1   | \$17,567 | 1   | \$18,899 | 1   | \$19,341 | 1   | \$18,739 |
| TECH ENGINEERING SERVICES |     | \$726    |     | \$448    |     | \$505    |     | \$516    |     | \$623    |     | \$625    |     | \$626    |
| OTHER COSTS               |     | \$702    |     | \$2,968  |     | \$4,611  |     | \$7,257  |     | \$4,205  |     | \$3,836  |     | \$4,449  |
| TOTAL                     |     | \$25,360 |     | \$21,756 |     | \$23,458 |     | \$25,340 |     | \$23,727 |     | \$23,802 |     | \$23,814 |

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 | \$18,342           | Sep-01              |
|         | 02   | SSN777    | Kollmorgen | 1 Shipset | \$17,567           | Sep-02              |
|         | 03   | SSN778    | TBD        | 1 Shipset | \$18,899           | Sep-03              |
|         | 04   | SSN779    | TBD        | 1 Shipset | \$19,341           | Sep-04              |
|         | 05   | SSN780    | TBD        | 1 Shipset | \$18,739           | Sep-05              |

IV. DELIVERY DATA:

| FY | SHIP TYPE | EARLIEST SHIP DELIVERY DATE | MONTHS 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              |
| 04 | SSN779    | Dec-09                      | 37                     | 24                   | Nov-04              |
| 05 | SSN780    | Dec-10                      | 37                     | 24                   | Nov-05              |

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  
FY2004 President's Budget  
February 2003  
BLI: 201300

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

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

II. CURRENT FUNDING:

| SHIP:                     | QTY | FY98     | QTY | FY99     | QTY | FY01     | QTY | FY02     | QTY | FY03    | QTY | FY04    | QTY | FY05    |
|---------------------------|-----|----------|-----|----------|-----|----------|-----|----------|-----|---------|-----|---------|-----|---------|
| MAJOR HARDWARE            | 1   | \$9,865  | 1   | \$9,711  | 1   | \$7,136  | 1   | \$6,800  | 1   | \$6,922 | 1   | \$7,060 | 1   | \$7,195 |
| TECH ENGINEERING SERVICES |     | \$1,180  |     | \$1,428  |     | \$2,085  |     | \$1,600  |     | \$1,052 |     | \$1,072 |     | \$1,093 |
| OTHER COSTS               |     | \$3,783  |     | \$2,386  |     | \$2,662  |     | \$2,291  |     | \$1,595 |     | \$1,626 |     | \$1,656 |
| TOTAL                     |     | \$14,828 |     | \$13,525 |     | \$11,883 |     | \$10,691 |     | \$9,569 |     | \$9,758 |     | \$9,944 |

III. CONTRACT DATA:

| PROGRAM |           | HARDWARE   |           |           | CONTRACT   |
|---------|-----------|------------|-----------|-----------|------------|
| YEAR    | SHIP TYPE | CONTRACTOR | QTY       | UNIT COST | AWARD DATE |
| 98      | SSN774    | Kollmorgen | 1 Shipset | \$9,865   | Apr-99     |
| 99      | SSN775    | Kollmorgen | 1 Shipset | \$9,711   | Apr-99     |
| 01      | SSN776    | Kollmorgen | 1 Shipset | \$7,136   | Jul-00     |
| 02      | SSN777    | Kollmorgen | 1 Shipset | \$6,800   | Oct-02     |
| 03      | SSN778    | TBD        | 1 Shipset | \$6,922   | Feb-03     |
| 04      | SSN779    | TBD        | 1 Shipset | \$7,060   | Dec-03     |
| 05      | SSN780    | TBD        | 1 Shipset | \$7,195   | Dec-04     |

IV. DELIVERY DATA:

| FY | SHIP TYPE | EARLIEST SHIPDELIVERY DATE | MONTHS BEFORE DELIVERY | REQUIRED 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                            | Oct-02              |
| 03 | SSN778    | Dec-08                     | 41                     | 27                            | Apr-03              |
| 04 | SSN779    | Dec-09                     | 41                     | 27                            | Apr-04              |
| 05 | SSN780    | Dec-10                     | 41                     | 27                            | Apr-05              |

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY2004 President's Budget  
February 2003  
BLI: 201300  
SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Major Equipment  
(Dollars in Thousands)

Ship Type:  
NE VIRGINIA CLASS

|                                  | FY 98 |            | FY 99 |            | FY01 |            | FY02 |            | FY03 |            | FY04 |            | FY05 |            |
|----------------------------------|-------|------------|-------|------------|------|------------|------|------------|------|------------|------|------------|------|------------|
|                                  | QTY   | TOTAL COST | QTY   | TOTAL COST | QTY  | TOTAL COST | QTY  | TOTAL COST | QTY  | TOTAL COST | QTY  | TOTAL COST | QTY  | TOTAL COST |
| HM&E EQUIPMENT                   |       |            |       |            |      |            |      |            |      |            |      |            |      |            |
| a. P-35 Items                    |       |            |       |            |      |            |      |            |      |            |      |            |      |            |
| 1. MPC                           | 1     | \$73,117   | 1     | \$140,770  | 1    | \$132,505  | 1    | \$139,302  | 1    | \$140,026  | 1    | \$142,660  | 1    | \$144,916  |
| 2. Propulsor                     | 1     | \$43,559   | 1     | \$31,898   | 1    | \$29,494   | 1    | \$31,928   | 1    | \$31,497   | 1    | \$37,370   | 1    | \$37,370   |
| 3. Main Condensers               | 1     | \$25,090   | 1     | \$7,875    |      |            |      |            |      |            |      |            |      |            |
| Subtotal                         |       | \$141,766  |       | \$180,543  |      | \$161,999  |      | \$171,230  |      | \$171,523  |      | \$180,030  |      | \$182,286  |
| b. Major Items                   |       |            |       |            |      |            |      |            |      |            |      |            |      |            |
| 1. Heat Exchanger                | 1     | \$12,362   | 1     | \$5,333    |      | CFE        |      | CFE        |      | CFE        |      | CFE        |      | CFE        |
| 2. Switchboard Elec              | 1     | \$12,803   | 1     | \$8,000    |      | CFE        |      | CFE        |      | CFE        |      | CFE        |      | CFE        |
| 3. VLS PSE                       | 1     | \$9,206    | 1     | \$7,197    |      | CFE        |      | CFE        |      | CFE        |      | CFE        |      | CFE        |
| 4. MSW Pumps                     | 1     | \$13,260   | 1     | \$4,616    |      | CFE        |      | CFE        |      | CFE        |      | CFE        |      | CFE        |
| 5. H&B Valves                    | 1     | \$16,547   | 1     | \$4,746    |      | CFE        |      | CFE        |      | CFE        |      | CFE        |      | CFE        |
| 6. MF&C Pumps                    | 1     | \$4,459    | 1     | \$2,549    |      | CFE        |      | CFE        |      | CFE        |      | CFE        |      | CFE        |
| 7. ASW Pumps                     | 1     | \$4,785    | 1     | \$2,862    |      | CFE        |      | CFE        |      | CFE        |      | CFE        |      | CFE        |
| 8. CSA MK2                       | 1     | \$1,696    | 1     | \$1,444    | 1    | \$1,234    | 1    | \$1,134    | 1    | \$1,157    | 1    | \$1,178    | 1    | \$1,184    |
| Subtotal                         |       | \$75,118   |       | \$36,747   |      | \$1,234    |      | \$1,134    |      | \$1,157    |      | \$1,178    |      | \$1,184    |
| c. Other                         |       |            |       |            |      |            |      |            |      |            |      |            |      |            |
| 1. HM&E Installation and testing |       | \$12,486   |       | \$4,049    |      | \$4,304    |      | \$6,541    |      | \$6,783    |      | \$7,626    |      | \$7,786    |
| 2. T&E                           |       | \$3,202    |       | \$5,512    |      | \$4,286    |      | \$4,125    |      | \$4,052    |      | \$5,424    |      | \$5,569    |
| 3. SUPSHIP responsible material  |       | \$1,000    |       | \$1,000    |      | \$1,000    |      | \$1,000    |      | \$1,000    |      | \$1,000    |      | \$1,000    |
| Subtotal                         |       | \$16,688   |       | \$10,561   |      | \$9,590    |      | \$11,666   |      | \$11,835   |      | \$14,050   |      | \$14,355   |
| TOTAL HM&E                       |       | \$233,572  |       | \$227,851  |      | \$172,823  |      | \$184,030  |      | \$184,515  |      | \$195,258  |      | \$197,825  |

SHIPBUILDING AND CONVERSION, NAVY  
MAJOR SHIP COMPONENT FACT SHEET

P-35  
ITEM:

MAIN PROPULSION COMPLEX

EXHIBIT P-35  
FY2004 President's Budget  
February 2003  
BLI: 201300

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    | QTY | FY04    | QTY | FY05    |
|---------------------------|-----|--------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|
| MAJOR HARDWARE            | 1   | 61,629 | 1   | 134,940 | 1   | 126,371 | 1   | 132,974 | 1   | 133,461 | 1   | 135,978 | 1   | 138,067 |
| SYSTEMS ENGINEERING       |     | 11,208 |     | 4,736   |     | 4,737   |     | 5,027   |     | 5,175   |     | 5,330   |     | 5,490   |
| TECH ENGINEERING SERVICES |     | 280    |     | 1,094   |     | 1,397   |     | 1,301   |     | 1,390   |     | 1,352   |     | 1,359   |
| OTHER COSTS               |     | 0      |     | 0       |     | 0       |     | 0       |     | 0       |     | 0       |     | 0       |
| TOTAL                     |     | 73,117 |     | 140,770 |     | 132,505 |     | 139,302 |     | 140,026 |     | 142,660 |     | 144,916 |

III. CONTRACT DATA:

| PROGRAM | YEAR | SHIP TYPE | CONTRACTOR | QTY       | HARDWARE<br>UNIT COST | CONTRACT<br>AWARD DATE |
|---------|------|-----------|------------|-----------|-----------------------|------------------------|
|         | 98   | SSN774    | EBCorp     | 1 Shipset | 61,629                | Sep-94                 |
|         | 99   | SSN775    | EBCorp     | 1 Shipset | 134,940               | Nov-97                 |
|         | 01   | SSN776    | EBCorp     | 1 Shipset | 126,371               | Dec-98                 |
|         | 02   | SSN777    | EBCorp     | 1 Shipset | 132,974               | Jul-00                 |
|         | 03   | SSN778    | EBCorp     | 1 Shipset | 133,461               | Apr-02                 |
|         | 04   | SSN779    | EBCorp     | 1 Shipset | 135,978               | Dec-02                 |
|         | 05   | SSN780    | EBCorp     | 1 Shipset | 138,067               | Dec-03                 |

IV. DELIVERY DATA:

| FY | SHIP TYPE | EARLIEST SHIP<br>DELIVERY DATE | MONTHS REQUIRED<br>BEFORE DELIVERY | PRODUCTION<br>LEAD TIME | REQUIRED<br>AWARD DATE |
|----|-----------|--------------------------------|------------------------------------|-------------------------|------------------------|
| 98 | SSN774    | Jun-04                         | 45                                 | 46                      | Nov-96                 |
| 99 | SSN775    | Jun-05                         | 45                                 | 46                      | Nov-97                 |
| 01 | SSN776    | Dec-06                         | 45                                 | 46                      | May-99                 |
| 02 | SSN777    | Dec-07                         | 45                                 | 46                      | Nov-01                 |
| 03 | SSN778    | Dec-08                         | 45                                 | 46                      | Apr-02                 |
| 04 | SSN779    | Dec-09                         | 45                                 | 46                      | Dec-02                 |
| 05 | SSN780    | Dec-10                         | 45                                 | 46                      | Dec-03                 |

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY  
MAJOR SHIP COMPONENT FACT SHEET

P-35  
ITEM: PROPULSOR

EXHIBIT P-35  
FY2004 President's Budget  
February 2003  
BLI: 201300

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

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

II. CURRENT FUNDING:

| SHIP:                     | QTY | FY98   | QTY | FY99   | QTY | FY01   | QTY | FY02   | QTY | FY03   | QTY | FY04   | QTY | FY05   |
|---------------------------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|
| MAJOR HARDWARE            | 1   | 43,559 | 1   | 26,782 | 1   | 24,578 | 1   | 28,435 | 1   | 29,114 | 1   | 32,930 | 1   | 32,930 |
| TECH ENGINEERING SERVICES |     | 0      |     | 5,116  |     | 4,916  |     | 3,493  |     | 2,383  |     | 4,440  |     | 4,440  |
| OTHER COSTS               |     | 0      |     | 0      |     | 0      |     |        |     |        |     |        |     |        |
| TOTAL                     |     | 43,559 |     | 31,898 |     | 29,494 |     | 31,928 |     | 31,497 |     | 37,370 |     | 37,370 |

III. CONTRACT DATA:

| PROGRAM |           |                | QTY       | HARDWARE  | CONTRACT   |
|---------|-----------|----------------|-----------|-----------|------------|
| YEAR    | SHIP TYPE | CONTRACTOR     | 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     |
| 04      | SSN779    | United Defense | 1 Shipset | 15,915    | Mar-03     |
| 05      | SSN780    | United Defense | 1 Shipset | 16,749    | 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                      | 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              |
| 04 | SSN779    | Dec-09                      | 26                              | 36                   | Oct-04              |
| 05 | SSN780    | Dec-10                      | 26                              | 36                   | Oct-05              |

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY  
MAJOR SHIP COMPONENT FACT SHEET

P-35  
ITEM: MAIN CONDENSER

EXHIBIT P-35  
FY2004 President's Budget  
February 2003  
BLI: 201300

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

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

II. CURRENT FUNDING:

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

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 1 - Funding)                                            |         |            |             |       |                               |       |       |       |        | FY2004 President's Budget<br>February 2003   |        |        |        |        |             |         |
|--------------------------------------------------------------------------------------------------------------------------|---------|------------|-------------|-------|-------------------------------|-------|-------|-------|--------|----------------------------------------------|--------|--------|--------|--------|-------------|---------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>1711 Shipbuilding and Conversion, Navy/BA 02/BLI 33201303 |         |            |             |       |                               |       |       |       |        | P-1 Line Item Nomenclature<br>VIRGINIA CLASS |        |        |        |        |             |         |
| Weapon System<br>VIRGINIA Class Submarines                                                                               |         |            |             |       | First System (BY1) Award Date |       |       |       |        | First System (BY1) Completion Date           |        |        |        |        |             |         |
| (\$ in Millions)                                                                                                         |         |            |             |       |                               |       |       |       |        |                                              |        |        |        |        |             |         |
| BLI: 201300                                                                                                              | PLT     | When Req'd | Prior Years | FY99  | FY00                          | FY01  | FY02  | FY03  | FY04   | FY05                                         | FY06   | FY07   | FY08   | FY09   | To Complete | Total   |
| NUCLEAR PROPULSION PLANT EQUIPMENT (1)                                                                                   | 30-72   | Various    | 1039.0      | 262.1 | 431.2                         | 429.0 | 430.6 | 426.2 | 425.0  | 790.2                                        | 809.0  | 824.7  | 841.4  | 858.0  | 5755.0      | 13321.5 |
| ELECTRONICS EQUIPMENT (2)                                                                                                | 44      | Various    | 26.4        | 21.0  | 3.0                           | 11.1  | 12.5  | 12.9  | 13.0   | 13.3                                         | 27.0   | 27.6   | 28.8   | 29.7   | 234.4       | 460.6   |
| NON-NUCLEAR PROPULSION PLANT EQUIPMENT                                                                                   |         |            | 257.7       | 141.3 | 115.4                         | 32.3  | 96.2  | 99.9  | 95.8   | 101.5                                        | 213.6  | 212.2  | 218.8  | 225.3  | 1827.1      | 3637.1  |
| *Heat Exchanger                                                                                                          | 18      | Various    | 17.7        |       |                               |       |       |       |        |                                              |        |        |        |        |             | 17.7    |
| Propulsor (3)                                                                                                            | 36      | Various    | 14.2        | 25.1  | .0                            | 28.0  | 31.5  | 32.2  | 31.7   | 32.2                                         | 68.0   | 66.8   | 68.1   | 70.2   | 569.0       | 1037.0  |
| *Main Condensers                                                                                                         | 66      | Various    | 33.0        |       |                               |       |       |       |        |                                              |        |        |        |        |             | 33.0    |
| *Switchboards Elec                                                                                                       | 18      | Various    | 20.8        |       |                               |       |       |       |        |                                              |        |        |        |        |             | 20.8    |
| *Main Propulsion Complex (4)                                                                                             | 46      | Various    | 118.1       | 116.2 | 115.4                         | 4.3   | 64.7  | 67.7  | 64.1   | 69.2                                         | 145.6  | 145.5  | 150.7  | 155.1  | 1258.1      | 2474.7  |
| Pumps & Valves                                                                                                           | 18      | Various    | 53.9        |       |                               |       |       |       |        |                                              |        |        |        |        |             | 53.9    |
| LONG LEAD-TIME CFE (5)                                                                                                   | 24 - 42 | Various    | 39.9        | 58.3  | 63.9                          | 23.8  | 141.8 | 93.1  | 482.4  | 478.2                                        | 384.7  | 205.0  | 214.9  | 1004.9 | 3029.9      | 6220.6  |
| DETAIL DESIGN/DESIGN TRANSFER/SHIPBUILDER INTEGRATION                                                                    |         |            | 480.6       |       |                               |       |       |       |        |                                              |        |        |        |        | .0          | 480.6   |
| ADVANCE CONSTRUCTION (6)                                                                                                 |         |            |             | 20.5  | 127.8                         |       |       |       |        |                                              |        |        |        |        | .0          | 148.3   |
| OTHER (7)                                                                                                                |         |            |             |       | 3.2                           |       |       |       |        |                                              |        |        |        |        | .0          | 3.2     |
|                                                                                                                          |         |            |             |       |                               |       |       |       |        |                                              |        |        |        |        | .0          | .0      |
| <b>Total AP</b>                                                                                                          |         |            | 1843.6      | 503.2 | 744.5                         | 496.3 | 681.0 | 632.1 | 1016.2 | 1383.1                                       | 1434.3 | 1269.5 | 1304.0 | 2117.9 | 10846.5     | 24271.9 |

Description:

- Nuclear Propulsion Plant Equipment AP** is required to fund long lead-time propulsion plant equipment, which is the longest lead-time equipment in the construction of nuclear attack submarines, and ensure production capability to support projected production quantities. 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.
- Electronics Equipment AP** is required to fund the long lead time material for the Command and Control System Module (CCSM). In order to keep the CCSM out of the critical path to ship delivery and minimize the most risk to ship construction, selected electronics will be installed in this module to support construction of the CCSM.
- Propulsor AP** is required to satisfy in-yard need dates for ship delivery.
- Main Propulsion Complex AP** is required to satisfy in-yard need dates for ship delivery and to stabilize the industrial base due to the low number of production units to contain per unit cost.
- 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. Long lead-time CFE also includes EOQ funding in FY04-FY06 and FY09. EOQ funds will be used for large lot procurements of shipbuilder material and major equipment to achieve savings under the MYP contract.
- Advance Construction** was required to ensure industrial base continuity at the shipbuilder in the gap year.
- Other** is for VIRGINIA Class curriculum development.

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

| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 2 - Budget Justification)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |       |           |           |           |                             |                                            |           | FY2004 President's Budget<br>February 2003   |                         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------|-----------|-----------|-----------------------------|--------------------------------------------|-----------|----------------------------------------------|-------------------------|
| Appropriation (Treasury)Code/CC/BA/SBA/Item Control Number<br>1711 Shipbuilding and Conversion, Navy/BA 02/BLI 33201303<br>(TOA, \$ in Millions)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |       |           |           |           |                             | Weapon System<br>VIRGINIA Class Submarines |           | P-1 Line Item Nomenclature<br>VIRGINIA CLASS |                         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | PLT   | QPA       | Unit Cost | FY04 Qty  | FY04 Contract Forecast Date | FY04 Total Cost Request                    | FY05 Qty  | FY05 Contract Forecast Date                  | FY05 Total Cost Request |
| BLI: 201300 End Item                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |       |           |           | 1         |                             |                                            | 1         |                                              |                         |
| NUCLEAR PROPULSION PLANT EQUIPMENT (1)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 30-72 | 1 Shipset | 425.0     | 1 Shipset | 1st Qtr FY04                | 425.0                                      | 1 Shipset | 1st Qtr FY05                                 | 790.2                   |
| ELECTRONICS EQUIPMENT (2)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 44    | 1 Lot     | NA        | 1 Lot     | various                     | 13.0                                       | 1 Lot     | various                                      | 13.3                    |
| NON-NUCLEAR PROPULSION PLANT EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |       |           | 95.8      |           |                             | 95.8                                       |           |                                              | 101.5                   |
| Propulsor (3)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 36    | 1 Shipset | 31.7      | 1 Shipset | various                     | 31.7                                       | 1 Shipset | various                                      | 32.2                    |
| Main Propulsion Complex (4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 46    | 1 Shipset | 64.1      | 1 Shipset | various                     | 64.1                                       | 1 Shipset | various                                      | 69.2                    |
| LONG LEAD-TIME CFE (5)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 24-42 | 1 Lot     | NA        | 1 Lot     | 1st Qtr FY04                | 482.4                                      | 1 Lot     | 1st Qtr FY05                                 | 478.2                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |       |           |           |           |                             |                                            |           |                                              |                         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |       |           |           |           |                             |                                            |           |                                              |                         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |       |           |           |           |                             |                                            |           |                                              |                         |
| Total AP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |       |           |           |           |                             | 1016.2                                     |           |                                              | 1383.1                  |
| Description:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |       |           |           |           |                             |                                            |           |                                              |                         |
| <p>(1) <b><u>Nuclear Propulsion Plant Equipment AP</u></b> is required to fund long-lead time propulsion plant equipment, which is the longest lead-time equipment in construction of nuclear attack submarines. FY04 AP is required for the FY06 ship, FY05 AP is required for the FY07 ship.</p> <p>(2) <b><u>Electronics Equipment AP</u></b> is required to fund long lead time material for the Command and Control System Module (CCSM). Because the CCSM will be on critical path to ship delivery and present the most risk to ship construction, selected electronics will be installed in this module to support construction of the CCS. FY04 AP is required for the FY05 ship, FY05 AP is required for the FY06 ship.</p> <p>(3) <b><u>Propulsor AP</u></b> is required to satisfy in-yard need dates for ship delivery. FY04 AP is required for the FY05 ship, FY05 AP is required for the FY06 ship.</p> <p>(4) <b><u>Main Propulsion Complex AP</u></b> 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. FY04 AP is required for the FY05 ship, FY05 AP is required for the FY06 ship.</p> <p>(5) <b><u>Long Lead-Time CFE AP</u></b> is required to fund longest lead time contractor furnished material including the Weapons Handling Module and the Reactor Plant Module. Because the Weapons Handling and Reactor Plant Modules will present risk to the ship construction schedule, the components are required early in the construction phase. Long lead-time CFE also includes EOQ funding in FY04-FY06 and FY09. EOQ funds will be used for large lot procurements of shipbuilder material and major equipment to achieve savings under the MYP contract.</p> |       |           |           |           |                             |                                            |           |                                              |                         |

| CLASSIFICATION: UNCLASSIFIED           |             |        |        |        |        |                       |        |        |        |             |               |
|----------------------------------------|-------------|--------|--------|--------|--------|-----------------------|--------|--------|--------|-------------|---------------|
| BUDGET ITEM JUSTIFICATION SHEET (P-40) |             |        |        |        |        |                       |        |        |        | DATE:       |               |
| FY 2004 President's Budget (\$M)       |             |        |        |        |        |                       |        |        |        | FEB 2003    |               |
| APPROPRIATION/BUDGET ACTIVITY          |             |        |        |        |        | P-1 ITEM NOMENCLATURE |        |        |        |             |               |
| Shipbuilding and Conversion, Navy      |             |        |        |        |        | SSGN CONVERSION       |        |        |        |             |               |
|                                        | PRIOR YEARS | FY2002 | FY2003 | FY2004 | FY2005 | FY2006                | FY2007 | FY2008 | FY2009 | TO COMPLETE | TOTAL PROGRAM |
| QUANTITY                               |             |        | 2      | 1      | 1      |                       |        |        |        |             | 4             |
| End Cost                               |             |        | 2049.3 | 535.8  | 613.0  |                       |        |        |        |             | 3198.1        |
| Less Advance Procurement               |             |        | 831.5  | 186.2  | 157.3  |                       |        |        |        |             | 1175.0        |
| Less Subsequent funding                |             |        | 806.7  | 225.6  |        |                       |        |        |        |             | 1032.2        |
| Plus Full Funding                      |             |        |        | 806.7  | 225.6  |                       |        |        |        |             | 1032.2        |
| Full Funding TOA                       |             |        | 411.1  | 930.7  | 681.3  |                       |        |        |        |             | 2023.1        |
| Plus Advance Procurement               |             | 353.7  | 584.6  | 236.6  |        |                       |        |        |        |             | 1175.0        |
| Total Obligational Authority           |             | 353.7  | 995.7  | 1167.3 | 681.3  |                       |        |        |        |             | 3198.1        |
| Plus Outfitting and Post Delivery      |             | .0     | .0     | 2.3    | 2.3    | 8.1                   | 8.2    | 4.2    |        |             | 25.1          |
| Total                                  |             | 353.7  | 995.7  | 1169.6 | 683.7  | 8.2                   | 8.3    | 4.2    |        |             | 3223.4        |
| Unit Cost (Ave. End Cost)              |             |        | 1024.6 | 535.8  | 613.0  |                       |        |        |        |             | 799.5         |

**This profile includes an Above Threshold Reprogramming of \$177.5M in FY03 to support the approved November DAB Program schedule.**

**Note: The conversion of SSBNs to SSGNs creates a unique situation concerning battle force ship count. Following offload of their strategic weapons, SSBNs are no longer counted as strategic assets. However, since they are not inactivated, they must still be counted. Navy designates these ships as SSGNs following their strategic weapons offload. Therefore, for purposes of ship count, there are two SSGNs in FY03 and two more in FY04.**

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

|                  |                                   |                     |
|------------------|-----------------------------------|---------------------|
| Characteristics: | Production Status:                |                     |
| Hull             | Contract Plans                    | Conversion contract |
| Length overall   | Award Planned (Month)             | Oct-04              |
| Beam             | Months to Complete                |                     |
| Displacement     | a) Award to Delivery              | 24                  |
| Draft            | b) Construction Start to Delivery | 24                  |
|                  | Commissioning Date                | NA                  |
|                  | Completion of Fitting-Out         | Oct-06              |

|                                                              |                                            |
|--------------------------------------------------------------|--------------------------------------------|
| Armament:                                                    | Major Electronics:                         |
| Torpedo Tubes                                                | Attack Weapons Control System for Tomahawk |
| Multiple All-Up Round Canisters for Vertical Launch Tomahawk | AN/WSN-7 Ring Laser Gyro Navigator         |
| DDS and ASDS Host Capability                                 | Common Submarine Radio Room                |
|                                                              | Tactical Information Distribution System   |

DD Form 2454, JUL 88

CLASSIFICATION: UNCLASSIFIED

UNCLASSIFIED  
CLASSIFICATION

EXHIBIT P-5  
FY 2004  
President's Budget  
FEB 2003

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

| BUDGET ACTIVITY: 2<br>OTHER WARSHIPS |         | P-1 ITEM NOMENCLATURE: SSGN CONVERSION |         |          |         | SUBHEAD: H207 |  |
|--------------------------------------|---------|----------------------------------------|---------|----------|---------|---------------|--|
| ELEMENTS OF COST                     | FY 2003 |                                        | FY 2004 |          | FY 2005 |               |  |
|                                      | QTY     | TOT COST                               | QTY     | TOT COST | QTY     | TOT COST      |  |
| PLANS                                | 2       | 563,809                                | 1       | 16,560   | 1       | 10,617        |  |
| BASIC                                |         | 1,060,523                              |         | 402,308  |         | 493,498       |  |
| CHANGE ORDERS                        |         | 49,076                                 |         | 21,080   |         | 15,015        |  |
| ELECTRONICS                          |         | 53,378                                 |         | 29,983   |         | 26,122        |  |
| PROPULSION EQUIPMENT                 |         | 112,000                                |         | 0        |         |               |  |
| ORDNANCE                             |         | 201,848                                |         | 63,380   |         | 65,264        |  |
| HM&E                                 |         | 8,628                                  |         | 2,497    |         | 2,513         |  |
| OTHER                                |         |                                        |         |          |         |               |  |
| TOTAL SHIP ESTIMATE                  |         | 2,049,261                              |         | 535,808  |         | 613,028       |  |
| LESS AP FY02                         |         | 340,802                                |         | 12,910   |         | 5             |  |
| LESS AP FY03                         |         | 490,690                                |         | 71,451   |         | 22,493        |  |
| LESS AP FY04                         |         |                                        |         | 101,826  |         | 134,774       |  |
| LESS SUB FF FY04                     |         | 806,662                                |         |          |         |               |  |
| LESS SUB FF FY05                     |         |                                        |         | 225,583  |         |               |  |
| PLUS FF FY04                         |         |                                        |         | 806,662  |         |               |  |
| PLUS FF FY05                         |         |                                        |         |          |         | 225,583       |  |
| NET P-1 LINE ITEM                    |         | 411,107                                |         | 930,700  |         | 681,339       |  |

President's Budget  
SHIPBUILDING AND CONVERSION, NAVY FEB 2003  
Analysis of Ship Cost Estimate - Basic/Escalation

FY 2004/2005

Ship Type: TRIDENT SSGN CLASS

- | I. | <u>Design Schedule:</u> | Start/Issue   | <u>Complete/Response</u> | Reissue Complete/Response |
|----|-------------------------|---------------|--------------------------|---------------------------|
|    | Issue Date for TLR      | MAY 00        | SEP 02                   |                           |
|    | Issue Date for TLS      | JUN 01        | DEC 01                   |                           |
|    | Preliminary Design      | OCT 00        | SEP 02                   |                           |
|    | Contract Design         | N/A           | N/A                      |                           |
|    | Detail Design           | SEP 02        | DEC 04                   |                           |
|    | Request for Proposals   | APR 03        | JUN 03                   |                           |
|    | Design Agent            | Electric Boat |                          |                           |
- II. Classification of Cost Estimate C
- III. Basic Construction/Conversion
- |    |                             |        |
|----|-----------------------------|--------|
| A. | Award Date                  | OCT 04 |
| B. | Contract Type and Share Lin | TBD    |
- IV. Escalation N/A
- Base Date
- Escalation Target Date
- Escalation Termination Date
- Escalation Requirement (\$K)
- Labor/Material Split
- Allowable Overhead Rate
- V. Other Basic (Reserves/Miscellaneous)
- Item
- Item

UNCLASSIFIED  
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27  
FY 2004  
President's Budget  
FEB 2003

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

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

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

| Ship Type:            |                                            | FY 03      |                 | FY 04      |                 | FY 05      |                 |
|-----------------------|--------------------------------------------|------------|-----------------|------------|-----------------|------------|-----------------|
| TRIDENT SSGN CLASS    |                                            | <u>QTY</u> | <u>TOT COST</u> | <u>QTY</u> | <u>TOT COST</u> | <u>QTY</u> | <u>TOT COST</u> |
| ELECTRONICS EQUIPMENT |                                            |            |                 |            |                 |            |                 |
| a. P-35 Items         |                                            |            |                 |            |                 |            |                 |
| 1.                    | Common Submarine Radio Room                | 2 Shipsets | 27,441          | 1 Shipset  | 13,313          | 1 Shipset  | 13,417          |
|                       | Subtotal                                   |            | 27,441          |            | 13,313          |            | 13,417          |
| b. Major Items        |                                            |            |                 |            |                 |            |                 |
| 1.                    | Universal Modular Masts                    | 2 Shipsets | 7,641           | 1 Shipset  | 4,011           | 1 Shipset  | 4,254           |
| 2.                    | Tactical Integrated Digital System         | 2 Shipsets | 5,549           | 1 Shipset  | 3,920           | 1 Shipset  | 3,896           |
| 3.                    | AN/WSN-7                                   | 2 Shipsets | 3,797           | 1 Shipset  | 1,602           | 1 Shipset  | 1,608           |
| 4.                    | Data Processing System                     | 2 Shipsets | 5,451           | 1 Shipset  | 538             | 1 Shipset  | 538             |
| 5.                    | OK-542 Handling System                     |            |                 | 1 Shipset  | 5,094           |            |                 |
|                       | Subtotal                                   |            | 22,438          |            | 15,165          |            | 10,296          |
| c. Other              |                                            |            |                 |            |                 |            |                 |
| 1.                    | AN/BQN-17 Secure Fathometer                | 2 Shipsets | 1,408           | 1 Shipset  | 710             | 1 Shipset  | 810             |
| 2.                    | Global Command & Control System            | 2 Shipsets | 1,080           | 1 Shipset  | 540             | 1 Shipset  | 540             |
| 3.                    | D5 DD-2 Depth Detector                     |            |                 |            |                 | 1 Shipset  | 354             |
| 4.                    | Command and Control Switchboard            |            |                 |            |                 | 1 Shipset  | 450             |
| 5.                    | Interior Communications/Data Transfer Syst | 2 Shipsets | 210             | 1 Shipset  | 105             | 1 Shipset  | 105             |
| 6.                    | Navy Tactical Command Support Systems      | 2 Shipsets | 800             | 1 Shipset  | 150             | 1 Shipset  | 150             |
|                       | Subtotal                                   |            | 3,498           |            | 1,505           |            | 2,409           |
| TOTAL ELECTRONICS     |                                            |            | 53,378          |            | 29,983          |            | 26,122          |

UNCLASSIFIED  
CLASSIFICATION

EXHIBIT P-8A  
FY 2004  
President's Budget  
FEB 2003

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

Ship Type:

| TRIDENT SSGN CLASS | <u>QTY</u> | <u>FY 03<br/>TOT COST</u> | <u>QTY</u> | <u>FY 04<br/>TOT COST</u> | <u>QTY</u> | <u>FY 05<br/>TOT COST</u> |
|--------------------|------------|---------------------------|------------|---------------------------|------------|---------------------------|
| ORDNANCE           |            |                           |            |                           |            |                           |
| a. P-35 Items      |            |                           |            |                           |            |                           |
| 1. MAC             | 2 Shipsets | 101,626                   | 1 Shipset  | 33,210                    | 1 Shipset  | 33,113                    |
| 2. AWCS            | 2 Shipsets | 100,222                   | 1 Shipset  | 30,170                    | 1 Shipset  | 32,151                    |
| Subtotal           |            | 201,848                   |            | 63,380                    |            | 65,264                    |
| b. Major Items     |            |                           |            |                           |            |                           |
| c. Other           |            |                           |            |                           |            |                           |
| TOTAL ORDNANCE     |            | 201,848                   |            | 63,380                    |            | 65,264                    |



Appropriation (Treasury)Code/CC/BA/SBA/Item Control Number  
1711 Shipbuilding and Conversion, Navy/BA 02/BLI 201700

Weapons System  
SSGN

P-1 Line Item Nomenclature  
SSGN Conversion

(TOA, \$ in Millions)

|                 | PLT | QPA     | Unit Cost | 2003 CY Qty | 2003CY Contract Forecast Date | 2003 CY Total Cost Request | 2004 BY1 Qty | 2004 'BY1 Contract Forecast Date | 2004'BY1 Total Cost Request | 2005 BY2 Qty | 2005'BY2 Contract Forecast Date | 2005'BY2 Total Cost Request |
|-----------------|-----|---------|-----------|-------------|-------------------------------|----------------------------|--------------|----------------------------------|-----------------------------|--------------|---------------------------------|-----------------------------|
| PLANS (1)       | 36  | various |           | N/A         | 11/02                         | 232.5                      | N/A          | 11/03                            | 1.5                         |              |                                 |                             |
| ERO (2)         | 36  | various |           | 2           | 12/02                         | 49.3                       | 1            | 11/03                            | 41.3                        |              |                                 |                             |
| CONVERSION (3)  | 36  | various |           | 4           | 12/02                         | 190.8                      | 2            | 11/03                            | 104.9                       |              |                                 |                             |
| ORDNANCE (4)    | 36  | various |           | 4           | 12/02                         | 60.4                       | 2            | 11/03                            | 51.1                        |              |                                 |                             |
| ELECTRONICS (5) | 36  | various |           | 4           | 12/02                         | 51.6                       | 2            | 11/03                            | 37.8                        |              |                                 |                             |
| Total AP        |     |         |           |             |                               | 584.6                      |              |                                  | 236.6                       |              |                                 |                             |

Description:

(1) PLANS Ship detailed design work consisting of preparation of design products for fabrication, construction, testing and demonstration of SSGN, development of digital models, class drawings, ripout drawings, integrated schedules, technical team support at the conversion shipyard and lead yard services. The attack weapons control system development includes definition of new requirements for the Tactical Tomahawk Weapon Control System (TTWCS), definition for the Launcher Control System (LCS), detailed design, implementation, and integration of the system components and system engineering required to perform the SSBN to SSGN conversion.

(2) ERO CNO scheduled availability identified in the class maintenance plan which includes refueling of the nuclear reactor core and refurbishment or replacement of major equipment. Advance planning including ERO work package development is required to support the SSGN ERO and conversion schedule.

(2) CONVERSION Procurement of long lead time material and manufacturing labor to fabricate components and assemble installation kits is required to insure timely delivery to the shipyard. Advance planning is necessary to perform ripout and planning of the conversion installation.

(4) ORDNANCE Procurement of Attack Weapons Control Systems is required to support the SSGN conversion schedule.

(5) ELECTRONICS Procurement of the following Government Furnished equipment is required to insure timely delivery to the conversion and ERO activity: Common Submarine Radio Room, Universal Modular Mast, Global Command and Control System-Maritime (GCCS-M), AN/WSN-7 Ring Laser Gyro Navigator, Tactical Integrated Data System (TIDS), OK-542 Handling System, and AN/BQN-17 Secure Fathometer.

CLASSIFICATION: UNCLASSIFIED

**BUDGET ITEM JUSTIFICATION SHEET (P-40)**  
**FY 2004/2005 President's Budget**

DATE:  
February 2003

| APPROPRIATION/BUDGET ACTIVITY        |             |         |         |         |         |         | P-1 ITEM NOMENCLATURE               |        |        |            |             |               |
|--------------------------------------|-------------|---------|---------|---------|---------|---------|-------------------------------------|--------|--------|------------|-------------|---------------|
| BA 2 OTHER WARSHIPS                  |             |         |         |         |         |         | CG47 AEGIS Class Cruiser Conversion |        |        | BLI:202000 |             |               |
|                                      | PRIOR YEARS | FY 1996 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY2006                              | FY2007 | FY2008 | FY2009     | TO COMPLETE | TOTAL PROGRAM |
| QUANTITY                             |             |         |         |         | 1       | 2       | 2                                   | 2      | 3      | 3          | 9           | 22            |
| End Cost                             | 0.0         | 0.0     | 0.0     | 0.0     | 259.1   | 439.0   | 469.2                               | 447.4  | 679.4  | 691.5      | 2,301.0     | 5,286.6       |
| Less Advance Procurement             | 0.0         | 0.0     | 0.0     | 0.0     | 64.7    | 0.0     | 0.0                                 | 0.0    | 0.0    | 0.0        | 0.0         | 64.7          |
| Less Transfer                        | 0.0         | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0                                 | 0.0    | 0.0    | 0.0        | 0.0         | 0.0           |
| Full Funding TOA                     | 0.0         | 0.0     | 0.0     | 0.0     | 194.4   | 439.0   | 469.2                               | 447.4  | 679.4  | 691.5      | 2,301.0     | 5,221.9       |
| Plus Advance Procurement             | 0.0         | 0.0     | 64.7    | 0.0     | 0.0     | 0.0     | 0.0                                 | 0.0    | 0.0    | 0.0        | 0.0         | 64.7          |
| Total Obligational Authority         | 0.0         | 0.0     | 64.7    | 0.0     | 194.4   | 439.0   | 469.2                               | 447.4  | 679.4  | 691.5      | 2,301.0     | 5,286.6       |
| Plus Outfitting and Post Delivery    | 0.0         | 0.0     | 0.0     | 0.0     | 0.0     | 1.2     | 3.5                                 | 21.2   | 28.9   | 43.2       | 389.5       | 487.4         |
| Plus Prior Year Shipbuilding Adjust. | 0.0         | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0                                 | 0.0    | 0.0    | 0.0        | 0.0         | 0.0           |
| Total                                | 0.0         | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0                                 | 0.0    | 0.0    | 0.0        | 0.0         | 5,774.0       |
| Unit Cost (Ave. End Cost)            | 0.0         | 0.0     | 0.0     | 0.0     | 259.1   | 219.5   | 234.6                               | 223.7  | 226.5  | 230.5      | 255.7       | 240.3         |

**Mission:**  
 Converted 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: CG 47 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  
 CIWS / ESSM

**Major Electronics:**

AN/SQQ-89  
 Area Air Defense Capability (AADC)  
 Cooperative Engagement Capability (AN/USG-2) (CEC)

**Production Status:**

|                           |                    |                    |                    |
|---------------------------|--------------------|--------------------|--------------------|
| Contract Plans            | <b><u>0401</u></b> | <b><u>0501</u></b> | <b><u>0502</u></b> |
| Availability Award Plan   | FY05               | FY06               | FY06               |
| Months to Complete        |                    |                    |                    |
| a) Award to Delivery      | 18                 | 18                 | 18                 |
| Redelivery FY             | FY07               | FY08               | FY08               |
| Completion of Fitting-Out | TBD                | TBD                | TBD                |

Note: Budget estimates assume CG71 is the FY2004 lead ship. CG71 is already configured with AADC, CEC, and Smartship.

UNCLASSIFIED  
CLASSIFICATION

February 2003

P-5 EXHIBIT  
FY 2004/2005 President's Budget  
February 2003

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: BA2 OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: CG47 AEGIS Class Cruiser Conversion

BLI: 202000

SUBHEAD: A220

| ELEMENT OF COST          | FY 2004 |                      | FY 2005 |                       |
|--------------------------|---------|----------------------|---------|-----------------------|
|                          | QTY     | HULL TBD<br>TOT COST | QTY     | HULLS TBD<br>TOT COST |
| PLAN COSTS               | 1       | 0                    | 2       | 0                     |
| BASIC CONST/CONVERSION   |         | 67,872               |         | 99,400                |
| ELECTRONICS              |         | 37,772               |         | 91,900                |
| PROPULSION EQUIPMENT     |         | 0                    |         | 0                     |
| HM&E                     |         | 24,342               |         | 61,200                |
| ORDNANCE                 |         | 129,139              |         | 147,033               |
| OTHER COST               |         | 0                    |         | 39,500                |
| ESCALATION               |         | 0                    |         | 0                     |
| <br>                     |         |                      |         |                       |
| TOTAL SHIP ESTIMATE      |         | 259,125              |         | 439,033               |
| <br>                     |         |                      |         |                       |
| Less: (FY 2002) ADV PROC |         | 64,685               |         | 0                     |
| <br>                     |         |                      |         |                       |
| NET P-1 LINE ITEM        |         | 194,440              |         | 439,033               |

Note: Budget estimates assume CG71 is the FY2004 lead ship. CG71 is already configured with AADC, CEC, and Smartship.

UNCLASSIFIED  
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Basic/Escalation  
Ship Type: CG47 AEGIS Class Cruiser Conversion

P-5B  
FY 2004/2005 President's Budget  
February 2003

|                                                 | <u>Start/Issue</u>                                 | <u>Complete/Response</u> |
|-------------------------------------------------|----------------------------------------------------|--------------------------|
| <u>I. Design Schedule</u>                       |                                                    |                          |
| Issue date for TLR                              |                                                    |                          |
| Issue date for TLS                              |                                                    |                          |
| Preliminary Design                              |                                                    |                          |
| Contract Design                                 |                                                    |                          |
| Request for Proposals                           |                                                    |                          |
| Design Agent                                    |                                                    |                          |
| <br>                                            |                                                    |                          |
| <u>II. Classification of Cost Estimate</u>      | Class C                                            |                          |
| <br>                                            |                                                    |                          |
| <u>III. Basic Construction/Conversion</u>       |                                                    |                          |
| A. Actual Award Date                            | 6 months prior to start of conversion availability |                          |
| B. Contract Type (and Share Line if applicable) | TBD                                                |                          |
| <br>                                            |                                                    |                          |
| <u>IV. Escalation</u>                           |                                                    |                          |
| Escalation Termination Date                     |                                                    |                          |
| Escalation Requirement (with FCOM)              |                                                    |                          |
| Labor/Material Split                            |                                                    |                          |
| Allowable Overhead Rate                         |                                                    |                          |
| <br>                                            |                                                    |                          |
| <u>V. Other Basic (Reserves/Miscellaneous)</u>  | <u>Amount</u>                                      |                          |
| None                                            |                                                    |                          |

UNCLASSIFIED  
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE  
Ship Type: CG47 AEGIS Class Cruiser Conversion

EXHIBIT P-27  
FY 2004/2005 President's Budget  
February 2003

| SHIP TYPE   | SHIPBUILDER | FISCAL YEAR AUTHORIZED | EQUIPMENT CONTRACT AWARD | AVAILABILITY CONTRACT AWARD | START OF CONVERSION | DELIVERY DATE |
|-------------|-------------|------------------------|--------------------------|-----------------------------|---------------------|---------------|
| CG 71       | TBD         | FY04                   | FY04                     | FY05                        | FY06                | FY07          |
| CG 47 Class | TBD         | FY05                   | FY05                     | FY06                        | FY07                | FY08          |
| CG 47 Class | TBD         | FY05                   | FY05                     | FY06                        | FY07                | FY08          |
| CG 47 Class | TBD         | FY06                   | FY06                     | FY07                        | FY08                | FY09          |
| CG 47 Class | TBD         | FY06                   | FY06                     | FY07                        | FY08                | FY09          |
| CG 47 Class | TBD         | FY07                   | FY07                     | FY08                        | FY09                | FY10          |
| CG 47 Class | TBD         | FY07                   | FY07                     | FY08                        | FY09                | FY10          |
| CG 47 Class | TBD         | FY08                   | FY08                     | FY09                        | FY10                | FY11          |
| CG 47 Class | TBD         | FY08                   | FY08                     | FY09                        | FY10                | FY11          |
| CG 47 Class | TBD         | FY08                   | FY08                     | FY09                        | FY10                | FY11          |
| CG 47 Class | TBD         | FY09                   | FY09                     | FY10                        | FY11                | FY12          |
| CG 47 Class | TBD         | FY09                   | FY09                     | FY10                        | FY11                | FY12          |
| CG 47 Class | TBD         | FY09                   | FY09                     | FY10                        | FY11                | FY12          |

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2004/2005 President's Budget  
February 2003

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

| Ship Type: CG47 AEGIS Class Cruiser Conversion | 1<br>FY2004<br><u>TOTAL COST</u> | 2<br>FY2005<br><u>TOTAL COST</u> |
|------------------------------------------------|----------------------------------|----------------------------------|
| ELECTRICAL EQUIPMENT                           |                                  |                                  |
| a. P-35 Items                                  |                                  |                                  |
| SPQ-9B                                         | 8,469                            | 16,000                           |
| CEC (AN/USG-2)                                 | 210                              | 13,020                           |
| SQQ-89                                         | 24,818                           | 39,420                           |
| AADC                                           | <u>0</u>                         | <u>14,500</u>                    |
| Subtotal                                       | 33,497                           | 82,940                           |
|                                                |                                  |                                  |
| b. Major Items                                 |                                  |                                  |
| SPS-49                                         | <u>3,130</u>                     | <u>6,400</u>                     |
| Subtotal                                       | 3,130                            | 6,400                            |
|                                                |                                  |                                  |
| c. Other Electronics Hardware                  | 1,145                            | 2,560                            |
|                                                |                                  |                                  |
| TOTAL ELECTRONICS                              | 37,772                           | 91,900                           |

Note: Budget estimates assume CG71 is the FY2004 lead ship. CG71 is already configured with AADC, CEC, and Smartship.

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CLASSIFICATION

P-8A EXHIBIT  
FY 2004/2005 President's Budget  
February 2003

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

| Ship Type: CG47 AEGIS Class Cruiser Conversion | 1                 | 2                 |
|------------------------------------------------|-------------------|-------------------|
|                                                | FY2004            | FY2005            |
|                                                | <u>TOTAL COST</u> | <u>TOTAL COST</u> |
| HULL, MECHANICAL & ELECTRICAL                  |                   |                   |
| a. P-35 Items                                  |                   |                   |
| ISC/Smartship                                  | 0                 | 14,600            |
| All Electric                                   | 6,110             | 12,480            |
| TYCOM Maintenance                              | <u>6,360</u>      | <u>12,800</u>     |
| Subtotal                                       | 12,470            | 39,880            |
| b. Major Items                                 |                   |                   |
| Subtotal                                       | <u>0</u>          | <u>0</u>          |
| c. Ship Unique HM&E SHIPALTs                   | 11,872            | 21,320            |
| TOTAL HULL, MECHANICAL & ELECTRICAL            | 24,342            | 61,200            |

UNCLASSIFIED  
 CLASSIFICATION

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

| Ship Type: CG47 AEGIS Class Cruiser Conversion | 1                 | 2                 |
|------------------------------------------------|-------------------|-------------------|
|                                                | FY2004            | FY2005            |
|                                                | <u>TOTAL COST</u> | <u>TOTAL COST</u> |
| <b>ORDNANCE</b>                                |                   |                   |
| a. P-35 Items                                  |                   |                   |
| AEGIS Weapon System                            | 46,367            | 67,913            |
| VLS incl ESSM                                  | 54,664            | 20,060            |
| CIWS                                           | 7,310             | 14,920            |
| MK160 GWS                                      | <u>20,798</u>     | <u>44,140</u>     |
| Subtotal                                       | 129,139           | 147,033           |
| b. Major Items                                 |                   |                   |
| Subtotal                                       | <u>0</u>          | <u>0</u>          |
| c. Other Ordnance                              | 0                 | 0                 |
| <b>TOTAL ORDNANCE</b>                          | <b>129,139</b>    | <b>147,033</b>    |

Note: Budget estimates assume CG71 is the FY2004 lead ship. CG71 is already configured with AADC, CEC, and Smartship.

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2004/2005 President's Budget  
February 2003

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

| Ship Type: CG47 AEGIS Class Cruiser Conversion | 1<br>FY2004<br><u>TOTAL COST</u> | 2<br>FY2005<br><u>TOTAL COST</u> |
|------------------------------------------------|----------------------------------|----------------------------------|
| OTHER                                          |                                  |                                  |
| a. Major Items                                 |                                  |                                  |
| Production & Training Sites Equipment          | 0                                | 39,500                           |
| <br>TOTAL OTHER                                | <br>0                            | <br>39,500                       |

Note: Budget estimates assume CG71 is the FY2004 lead ship. CG71 is already configured with AADC, CEC, and Smartship.

CLASSIFICATION: UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET (P-40)<br>FY 2004/2005 PRESIDENT'S BUDGET SUBMISSION               |          |         |         |         |         |         |                                                                       |         |         | DATE:<br>February 2003 |            |
|----------------------------------------------------------------------------------------------------|----------|---------|---------|---------|---------|---------|-----------------------------------------------------------------------|---------|---------|------------------------|------------|
| APPROPRIATION/BUDGET ACTIVITY<br>BA #2 OTHER WARSHIPS/BLI 208600/SUBHEADS 8212/2218/2212/6212/6218 |          |         |         |         |         |         | P-1 ITEM NOMENCLATURE<br>CVN-68 CL NUCLEAR REFUELING COMPLEX OVERHAUL |         |         |                        |            |
|                                                                                                    | PRIOR YR | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007                                                               | FY 2008 | FY 2009 | TO COMP                | TOTAL PROG |
| QUANTITY                                                                                           | 2        | 0       | 0       | 0       | 1       | 0       | 0                                                                     | 0       | 0       | 1                      | 4          |
| End Cost                                                                                           | 4,844.4  | 0.0     | 0.0     | 0.0     | 2,979.2 | 0.0     | 0.0                                                                   | 0.0     | 0.0     | 3,506.5                | 11,330.1   |
| Less Advance Procurement                                                                           | 1,194.7  | 0.0     | 0.0     | 0.0     | 683.2   | 0.0     | 0.0                                                                   | 0.0     | 0.0     | 884.1                  | 2,762.0    |
| Less Transfer                                                                                      | 63.1     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0                                                                   | 0.0     | 0.0     | 0.0                    | 63.1       |
| Less Subsequent Year FF                                                                            | 1,201.5  | 0.0     | 0.0     | 0.0     | 880.9   | 0.0     | 0.0                                                                   | 0.0     | 0.0     | 0.0                    | 2,082.4    |
| Plus FY2001 Prior Year Ships                                                                       | 65.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0                                                                   | 0.0     | 0.0     | 0.0                    | 65.0       |
| Full Funding TOA                                                                                   | 2,421.1  | 1,201.5 | 0.0     | 0.0     | 1,415.1 | 880.9   | 0.0                                                                   | 0.0     | 0.0     | 2,622.4                | 8,541.0    |
| Plus Advance Procurement                                                                           | 1,194.7  | 73.7    | 217.3   | 367.8   | 0.0     | 27.6    | 106.6                                                                 | 327.6   | 422.7   | TBD                    | 2,738.0    |
| Total Obligational Authority                                                                       | 3,615.8  | 1,275.2 | 217.3   | 367.8   | 1,415.1 | 908.5   | 106.6                                                                 | 327.6   | 422.7   | 2,622.4                | 11,279.0   |
| Plus Outfitting and Post Deliv                                                                     | 122.0    | 29.5    | 12.5    | 45.0    | 24.4    | 11.9    | 13.7                                                                  | 21.5    | 0.0     | 42.2                   | 322.7      |
| Total                                                                                              | 3,737.8  | 1,304.7 | 229.8   | 412.8   | 1,439.5 | 920.4   | 120.3                                                                 | 349.1   | 422.7   | 2,664.6                | 11,601.7   |
| Unit Cost (Ave. End Cost)                                                                          | 2,422.2  | 0.0     | 0.0     | 0.0     | 2,979.2 | 0.0     | 0.0                                                                   | 0.0     | 0.0     | 3,506.5                | 8,907.9    |

**MISSION:**

To support and operate aircraft to engage in attacks on targets afloat and ashore which threaten our use of the sea and to engage in sustained operations in support of other forces. The refueling of the reactors and repair and upgrading the main propulsion equipments will provide for reliable operations during its remaining 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 FY 05  
 Award Planned (Month) 05/01  
 Months to Complete 11/04  
 a) Award to Delivery 33  
 b) Construction Start to Delivery 33  
 Commissioning Date N/A  
 Completion of Fitting Out 10/07

**Armament:**

CVN 68:  
 Refurb NSSMS  
 Tactical Support Center

**Major Electronics:**

Cooperative Engagement Capability  
 C4ISR  
 ACDS Block 1 Rehosed  
 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  
 FY 2004/2005 PRESIDENT'S BUDGET  
 FEBRUARY 2003

APPROPRIATION: SHIPBUILDING AND  
 CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

SUBHEAD 8212/2218/2212/6212/6218  
 P-1 ITEM NOMENCLATURE: CVN R/COH  
 AIRCRAFT CARRIER

BUDGET ACTIVITY: 2  
 OTHER WARSHIPS

| ELEMENT OF COST                         | QTY | FY2001               | QTY | FY2005               |
|-----------------------------------------|-----|----------------------|-----|----------------------|
|                                         |     | CVN 69<br>TOTAL COST |     | CVN 70<br>TOTAL COST |
| PLAN COSTS                              |     | 20,531               |     | 34,202               |
| BASIC CONST/CONVERSION                  |     | 2,116,746            |     | 2,480,006            |
| OTHER COST                              |     | 53,500               |     | 53,953               |
| PROPULSION EQUIPMENT                    |     | 63,295               |     | 90,903               |
| HM&E                                    |     | 35,584               |     | 31,624               |
| ELECTRONICS                             |     | 166,087              |     | 205,097              |
| ORDNANCE                                |     | 87,983               |     | 83,378               |
| TOTAL SHIP ESTIMATE                     | 1   | 2,543,726            | 1   | 2,979,163            |
| LESS: FY98 ADVANCE PROCUREMENT          |     | 45,559               |     | 0                    |
| LESS: FY99 ADVANCE PROCUREMENT          |     | 260,873              |     | 0                    |
| LESS: FY00 ADVANCE PROCUREMENT          |     | 343,708              |     | 0                    |
| LESS: FY01 ADVANCE PROCUREMENT          |     | 0                    |     | 24,770               |
| LESS: FY02 ADVANCE PROCUREMENT          |     | 0                    |     | 73,349               |
| LESS: FY03 ADVANCE PROCUREMENT          |     | 0                    |     | 217,271              |
| LESS: FY04 ADVANCE PROCUREMENT          |     | 0                    |     | 367,832              |
| LESS: FY02 SUBSEQUENT YEAR FULL FUNDING |     | 1,142,557            |     | 0                    |
| LESS: FY02 SUPPLEMENTAL FUNDING         |     | 59,000               |     | 0                    |
| LESS: FY06 SUBSEQUENT YEAR FULL FUNDING |     | 0                    |     | 880,852              |
| NET P-1 LINE ITEM:                      |     | 692,029              |     | 1,415,089            |

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

Ship Type: CVN RCOH CLASS NUCLEAR AIRCRAFT CARRIER

|  | (1)<br>FY 01<br><u>TOT COST</u> | (1)<br>FY 05<br><u>TOT COST</u> |
|--|---------------------------------|---------------------------------|
|--|---------------------------------|---------------------------------|

**OTHER**

**a. P-35 Items**

**b. Major Items:**

|                                   |        |        |
|-----------------------------------|--------|--------|
| 1. Berthing                       | 25,560 | 26,326 |
| 2. Engr Spt (NAVSSSES, PERA, NNS) | 14,052 | 13,588 |
| 3. ILS Support                    | 4,899  | 5,058  |
| 4. Management Support             | 8,989  | 8,981  |

**c. Miscellaneous Other Support**

- -

**TOTAL OTHER**

53,500 53,953

UNCLASSIFIED  
CLASSIFICATION

P-8A  
FY 2004/2005 PRESIDENT'S BUDGET  
FEBRUARY 2003

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

Ship Type: CVN RCOH CLASS NUCLEAR AIRCRAFT CARRIER

|                                                           | (1)<br>FY 01    | (1)<br>FY 05    |
|-----------------------------------------------------------|-----------------|-----------------|
|                                                           | <u>TOT COST</u> | <u>TOT COST</u> |
| <b>HULL, MECHANICAL &amp; ELECTRICAL</b>                  |                 |                 |
| <b>a. P-35 Items</b>                                      | 0               | 0               |
| <b>b. Major Items</b>                                     |                 |                 |
| 1. AC Plant                                               | 1 1,083         | 1 1,205         |
| 2. Conv R114 AC Plts                                      | 1 <u>3,461</u>  | 1 <u>3,973</u>  |
| Subtotal                                                  | 4,544           | 5,178           |
| <b>c. Miscellaneous Hull, Mechanical &amp; Electrical</b> |                 |                 |
| 1. HM&E Test & Inspection                                 | 1 1,000         | 1 2,000         |
| 2. HM&E Engr Svcs                                         | 1 11,483        | 1 12,410        |
| 3. SUPSHIP Matl/Svcs                                      | 1 17,415        | 1 10,962        |
| 4. HM&E Misc Equip                                        | 1 <u>1,142</u>  | 1 <u>1,074</u>  |
| Subtotal                                                  | 31,040          | 26,446          |
| <b>TOTAL HULL, MECHANICAL &amp; ELECTRICAL</b>            | 35,584          | 31,624          |

UNCLASSIFIED  
CLASSIFICATION

P-8A  
FY 2004/2005 PRESIDENT'S BUDGET  
FEBRUARY 2003

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

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

|                                                           | ( 1 )<br>FY 01<br><u>TOT COST</u> | ( 1 )<br>FY 05<br><u>TOT COST</u> |
|-----------------------------------------------------------|-----------------------------------|-----------------------------------|
| <b>ELECTRICAL EQUIPMENT</b>                               |                                   |                                   |
| <b>a. P-35 Items</b>                                      |                                   |                                   |
| 1. C4ISR                                                  | 1 56,894                          | 1 67,285                          |
| 2. Naval Strike Warfare Plng Ctr (NSWPC - Formerly CVIC)  | 1 20,855                          | 1 25,501                          |
| 3. Integrated Communication and Audio Network (ICAN)      | CFE                               | 1 14,447                          |
| 4. SSDS MK2 (Formerly ICDS)                               | 1 42,017                          | 1 61,073                          |
| 5. Cooperative Engagement Capability (CEC - AN/USG-2)     | 1 12,504                          | 1 10,017                          |
| 6. AN/SPN46 Overhaul                                      | 1 5,245                           | 1 See Below                       |
| 7. IFF Interrogator Set (An/UPX-29)                       | 1 4,893                           | 1 5,967                           |
| 8. Battle Force Tactical Training System (BFTT)/wStim Sim | 1 3,740                           | 1 6,875                           |
| 9. HYDRA                                                  | 1 <u>3,996</u>                    | 1 <u>5,376</u>                    |
| Subtotal                                                  | 150,144                           | 196,541                           |
| <b>b. Major Items</b>                                     |                                   |                                   |
| 1. Doppler Sonar Velocity Log                             | 1 874                             | 1 950                             |
| 2. Inertial Navigation System (RLGN)                      | 1 3,483                           | 1 450                             |
| 3. LSO Improved Comm Station (SATCC)                      | 1 1,316                           | 0                                 |
| 4. CATCC Reconfiguration                                  | 1 1,630                           | 0                                 |
| 5. AN/TPX-42 (V)14 Upgrade                                | 1 3,455                           | 1 975                             |
| 6. AN/SPN-46 Overhaul                                     | See Above                         | 1 <u>647</u>                      |
| Subtotal                                                  | <u>10,758</u>                     | 3,022                             |
| <b>c. Miscellaneous Electronics</b>                       | 5,185                             | 5,534                             |
| <b>TOTAL ELECTRONICS</b>                                  | <u>166,087</u>                    | <u>205,097</u>                    |

UNCLASSIFIED  
CLASSIFICATION

P-8A  
FY 2004/2005 PRESIDENT'S BUDGET  
FEBRUARY 2003

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

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

|                                               | ( 1 )           |   | ( 1 )           |
|-----------------------------------------------|-----------------|---|-----------------|
|                                               | FY 01           |   | FY 05           |
|                                               | <u>TOT COST</u> |   | <u>TOT COST</u> |
| <b>ORDNANCE</b>                               |                 |   |                 |
| <b>a. P-35 Items</b>                          |                 |   |                 |
| 1. Rearch NATO Seasparrow                     | 1 23,930        |   | 0               |
| 2. MK49 GLMS w/HAS (formerly RAM)             | 2 17,407        | 2 | 18,973          |
| 3. AN/SPQ-9B Radar                            | 1 6,652         | 1 | 7,133           |
| 4. Tactical Support Center (CV-TSC)           | 1 8,156         | 1 | 9,931           |
| 5. Aviation Equipment & Support               | 1 16,903        | 1 | 23,110          |
| 6. Integrated Warfare Commander's Cell (IWCC) | 1 2,160         | 1 | 6,046           |
| 7. AN/SPS-49(V)5 Upgrade                      | 1 4,359         | 1 | 5,265           |
| Subtotal                                      | <u>79,567</u>   |   | <u>70,458</u>   |
| <b>b. Major Items</b>                         |                 |   |                 |
| 2. AN/SPS-73 Radar                            | 1 1,225         | 1 | 646             |
| 3. AN/SPS-48E Radar Set Upgrades              | 1 700           | 1 | 2,386           |
| 4. Advanced Sensor Distribution System (ASDS) | 1 2,082         | 1 | 3,194           |
| Subtotal                                      | <u>4,007</u>    |   | <u>6,226</u>    |
| <b>c. Miscellaneous Ordnance</b>              | <u>4,409</u>    |   | <u>6,694</u>    |
| <b>TOTAL ORDNANCE</b>                         | 87,983          |   | 83,378          |

UNCLASSIFIED  
CLASSIFICATION

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

P-27  
FY 2004/2005 PRESIDENT'S BUDGET  
FEBRUARY 2003

| <u>SHIP<br/>TYPE</u> | <u>SHIPBUILDER</u>           | <u>FISCAL YEAR<br/>AUTHORIZED</u> | <u>CONTRACT<br/>AWARD</u> | <u>START OF<br/>CONSTRUCTION</u> | <u>DELIVERY<br/>DATE</u> |
|----------------------|------------------------------|-----------------------------------|---------------------------|----------------------------------|--------------------------|
| CVN 69 R/COH         | NEWPORT NEWS<br>SHIPBUILDING | FY 2001                           | Jun-01                    | Jun-01                           | Aug 04                   |
| CVN 70 R/COH         | NEWPORT NEWS<br>SHIPBUILDING | FY 2005                           | Nov-04                    | Nov 04                           | Aug 07                   |
| CVN 71 RCOH          | NEWPORT NEWS<br>SHIPBUILDING | FY 2010                           | Oct-09                    | Nov 09                           | Aug 12                   |
| CVN 72 RCOH          | NEWPORT NEWS<br>SHIPBUILDING | FY2013                            | Oct-12                    | Oct 12                           | Jul 15                   |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |               |                                                |              |                                                           |     |     |     |     |                |              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------|------------------------------------------------|--------------|-----------------------------------------------------------|-----|-----|-----|-----|----------------|--------------|
| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 1 - Funding)                                                                                                                                                                                                                                                                                                                                                                                                                             |     |               |                                                |              | Date:<br><b>February 2003</b>                             |     |     |     |     |                |              |
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br><b>BA #2 OTHER WARSHIPS</b>                                                                                                                                                                                                                                                                                                                                                                                                                 |     |               |                                                |              | P-1 Line Item Nomenclature<br><b>CVN Refueling (RCOH)</b> |     |     |     |     |                |              |
| Weapon System<br>BLI: 208600 <b>CVN 70 Refueling</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                      |     |               | First System (BY1) Award Date<br><b>Nov 04</b> |              | First System (BY1) Completion Date<br><b>August 2007</b>  |     |     |     |     |                |              |
| (\$ in Millions)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |               |                                                |              |                                                           |     |     |     |     |                |              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | PLT | When<br>Req'd | Prior<br>Years                                 | CY<br>FY04   | BY1<br>FY05                                               | BY2 | BY3 | BY4 | BY5 | To<br>Complete | Total        |
| End Item Qty                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |               |                                                |              |                                                           |     |     |     |     |                |              |
| Plans (Detailed)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |               | 27.2                                           | 7.0          |                                                           |     |     |     |     |                | 34.2         |
| Basic                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |               | 195.4                                          | 218.3        |                                                           |     |     |     |     |                | 413.7        |
| Other Engineer                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |               | 10.9                                           | 4.5          |                                                           |     |     |     |     |                | 15.4         |
| Nuc Prop Equip                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |               | 47.4                                           | 4.2          |                                                           |     |     |     |     |                | 51.6         |
| HM&E                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |     |               | 2.6                                            | 16.3         |                                                           |     |     |     |     |                | 18.9         |
| Electronics                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |               | 18.0                                           | 84.2         |                                                           |     |     |     |     |                | 102.2        |
| Ordnance/Air                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |               | 13.9                                           | 33.4         |                                                           |     |     |     |     |                | 47.3         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |               |                                                |              |                                                           |     |     |     |     |                |              |
| <b>Total AP</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |               | <b>315.4</b>                                   | <b>367.9</b> |                                                           |     |     |     |     |                | <b>683.3</b> |
| <p>Description:</p> <p>Funding in FY 2003 and FY 2004 is required to procure long lead items and fund long lead efforts critical to supporting an FY 2005 contract award. Efforts include work package planning, integration, shipchecks, drawings. GFE engineering &amp; hardware procurements include RAM, SSDS MK2, NSWPC, IFF, HYDRA, C4ISR components, CV-TSC, IWCC, aircraft recovery and launch equipment. The advance planning contracts with NNS are funded under Basic in each fiscal year.</p> |     |               |                                                |              |                                                           |     |     |     |     |                |              |

Exhibit P-10, Advance Procurement Requirements Analysis

|                                                                                                |         |        |           |          |                                          |                         |                                                           |                             |                         |
|------------------------------------------------------------------------------------------------|---------|--------|-----------|----------|------------------------------------------|-------------------------|-----------------------------------------------------------|-----------------------------|-------------------------|
| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 2 - Budget Justification)     |         |        |           |          |                                          |                         | Date:<br><b>February 2003</b>                             |                             |                         |
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br><b>BA #2 OTHER WARSHIPS</b>      |         |        |           |          | Weapon System<br><b>CVN 70 Refueling</b> |                         | P-1 Line Item Nomenclature<br><b>CVN REFUELING (RCOH)</b> |                             |                         |
| (TOA, \$ in Millions)                                                                          |         |        |           |          |                                          |                         |                                                           |                             |                         |
|                                                                                                | PLT     | QPA    | Unit Cost | FY04 Qty | FY04 Contract Forecast Date              | FY04 Total Cost Request | FY05 Qty                                                  | FY05 Contract Forecast Date | FY05 Total Cost Request |
| End Item                                                                                       |         |        |           |          |                                          |                         |                                                           |                             |                         |
| Plans (Detailed)                                                                               | various | Note 1 | 34.2      |          |                                          | 7.0                     |                                                           |                             |                         |
| Basic                                                                                          | various | Note 1 | 413.7     |          | Nov 03                                   | 218.3                   |                                                           |                             |                         |
| Other Engineer                                                                                 | various | Note 1 | 15.4      |          |                                          | 4.5                     |                                                           |                             |                         |
| Nuc Prop Equip                                                                                 | various | Note 1 | 51.6      |          |                                          | 16.3                    |                                                           |                             |                         |
| HM&E                                                                                           | various | Note 1 | 18.9      |          |                                          | 4.2                     |                                                           |                             |                         |
| Electronics                                                                                    | various | Note 1 | 102.2     |          |                                          | 84.2                    |                                                           |                             |                         |
| Ordnance/Air                                                                                   | various | Note 1 | 47.3      |          |                                          | 33.4                    |                                                           |                             |                         |
|                                                                                                |         |        |           |          |                                          |                         |                                                           |                             |                         |
|                                                                                                |         |        |           |          |                                          |                         |                                                           |                             |                         |
|                                                                                                |         |        |           |          |                                          |                         |                                                           |                             |                         |
|                                                                                                |         |        |           |          |                                          |                         |                                                           |                             |                         |
| Total AP                                                                                       |         |        | 683.3     |          |                                          | 367.9                   |                                                           |                             |                         |
| <b>CVN 70 A/P Funding begins in FY01 and ends in FY04</b><br><b>Note 1: QPA is one shipset</b> |         |        |           |          |                                          |                         |                                                           |                             |                         |

Exhibit P-10, Advance Procurement Funding

|                                                                                      |                        |
|--------------------------------------------------------------------------------------|------------------------|
| BUDGET ITEM JUSTIFICATION SHEET (P-40)<br>FY 2004 PRESIDENT'S BUDGET ESTIMATES (\$M) | DATE:<br>February 2003 |
|--------------------------------------------------------------------------------------|------------------------|

|                                               | APPROPRIATION/BUDGET ACTIVITY<br>BA #2 OTHER WARSHIPS |         |         |         |         | P-1 ITEM NOMENCLATURE<br>Submarine Refueling Overhauls |         |         |         |             |               |
|-----------------------------------------------|-------------------------------------------------------|---------|---------|---------|---------|--------------------------------------------------------|---------|---------|---------|-------------|---------------|
|                                               | Prior Years *                                         | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006                                                | FY 2007 | FY 2008 | FY 2009 | TO COMPLETE | TOTAL PROGRAM |
| QUANTITY                                      | 1                                                     | 2       | 2       | 0       | 2       | 2                                                      | 3       | 2       | 1       | 2           | 17            |
| End Cost                                      | 235.6                                                 | 439.2   | 506.9   | 3.1     | 593.9   | 716.1                                                  | 747.5   | 540.6   | 277.2   | 609.9       | 4,670.0       |
| Less Advance Procurement                      | -                                                     | 58.8    | 80.0    | 3.1     | 184.2   | 193.0                                                  | 133.0   | 103.4   | 49.3    | 109.7       | 914.5         |
| Less FY 02 Appropriations for Prior Year Ship | 16.2                                                  | -       | -       | -       | -       | -                                                      | -       | -       | -       | -           | 16.2          |
| Full Funding TOA                              | 219.334                                               | 380.4   | 426.9   | -       | 409.7   | 523.1                                                  | 614.5   | 437.2   | 227.9   | 500.2       | 3,739.3       |
| Plus Advance Procurement                      | 71.6                                                  | 145.9   | 62.7    | 164.4   | 100.5   | 129.8                                                  | 89.6    | 54.1    | 47.9    | 48.0        | 914.5         |
| Total Obligational Authority                  | 290.9                                                 | 526.3   | 489.6   | 164.4   | 510.2   | 652.9                                                  | 704.1   | 491.3   | 275.8   | 548.2       | 4,653.8       |
| Plus Outfitting and Post Delivery             | -                                                     | 1.2     | 4.9     | 3.5     | 3.6     | 3.6                                                    | 5.3     | 6.5     | 4.9     | 8.1         | 41.6          |
| Total                                         | 290.9                                                 | 527.5   | 494.6   | 167.9   | 513.8   | 656.5                                                  | 709.4   | 497.8   | 280.7   | 556.3       | 4,695.5       |
| SSN Unit Cost (Ave. End Cost)                 | 235.6                                                 | 219.6   | 253.5   | -       | 123.2   | 235.0                                                  | 231.7   | 271.0   | 0.0     | -           | 224.2         |
| SSBN Unit Cost (Ave. End Cost)                |                                                       |         |         |         | 470.7   | 481.1                                                  | 284.1   | 269.6   | 277.2   | 305.0       | 348.0         |

SSN ERO: SSN refueling of the reactors, repair and upgrading the main propulsion equipment and limited alterations will provide for reliable operations during the remaining operational life of the submarines. Funding is provided for a 21 month advanced planning cycle and a 24 month induction period for SSN EROs, which are performed by one of the four remaining Naval Shipyards. The CNO approved Notional refueling and repair package per SSN is 303,000 mandays, limited alterations are added to the Notional and are unique for each SSN. The unit cost reflects the refueling, repair and alterations mandays with the appropriate shipyard rate and material.

SSBN ERO: SSBN refueling of the reactors, repair and upgrading the main propulsion equipment and alterations will provide for reliable operations during the remaining operational life of the submarines. Funding is provided for a 21 month advanced planning cycle and a 24 month induction period for SSBN EROs, which are performed by one of the four remaining Naval Shipyards. The CNO approved Notional refueling and repair package per SSBN is 310,000 mandays, alterations are added to the Notional and are unique for each SSBN. The unit cost reflects the refueling, repair and alteration mandays with the appropriate shipyard rate and material. Two TRIDENT I (C4) equipped submarines (SSBN 730 and SSBN 731) commence their concurrent TRIDENT II (D5) Backfits and ERO in FY 2005 and FY 2006, respectively. All funding in the ordnance element of cost provides for procurement and installation of shipboard hardware to upgrade these two C4 configured SSBNs to the D5 configuration.

FY 2004 - The \$3.1M in "End Cost" reflects FY 02 Advance Procurement "sunk costs" for the previously scheduled USS Jacksonville (SSN 699) ERO which is now scheduled as an inactivation.

| <u>Characteristics:</u>     | SSN 716                      | SSBN 730                     |
|-----------------------------|------------------------------|------------------------------|
| Production Status           | <u>FY05</u>                  | <u>FY05</u>                  |
| Contract Plans              | Nov-03                       | Feb-03                       |
| SSN 688 Class Hulls         | Award Planned (Month)        | Award Planned (Month)        |
| Length Overall              | Nov-03                       | Feb-03                       |
| Displacement                | 360'                         | 360'                         |
|                             | 6,900 TONS                   | 6,900 TONS                   |
|                             | Months to Complete           | Months to Complete           |
|                             | a) Award to Delivery         | a) Award to Delivery         |
|                             | 44                           | 44                           |
|                             | b) Project Start to Delivery | b) Project Start to Delivery |
|                             | 24                           | 24                           |
|                             | Commissioning Date           | Commissioning Date           |
|                             | N/A                          | N/A                          |
|                             | Completion of Fitting Out    | Completion of Fitting Out    |
|                             | Jul-07                       | Oct-06                       |
| <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 OVERHAULS

| ELEMENT OF COST                                 | FY01 |            | FY02 |            | FY03 |            | FY05 |            |
|-------------------------------------------------|------|------------|------|------------|------|------------|------|------------|
|                                                 | QTY  | TOTAL COST | QTY  | TOTAL COST | QTY  | TOTAL COST | QTY  | TOTAL COST |
| PLAN COSTS                                      |      | 40,728 a/  |      | 85,010 a/  |      | 79,991     |      | 89,341     |
| BASIC CONST/CONVERSION                          |      | 193,770    |      | 348,956    |      | 422,043    |      | 308,829    |
| CHANGE ORDERS                                   |      | -          |      | -          |      | -          |      | -          |
| ELECTRONICS                                     |      | -          |      | -          |      | -          |      | -          |
| PROPULSION EQUIPMENT                            |      | -          |      | -          |      | -          |      | -          |
| HULL, MECH & ELEC                               |      | -          |      | -          |      | -          |      | -          |
| OTHER COSTS                                     |      | 1,084      |      | 5,255      |      | 4,888      |      | 7,507      |
| ORDNANCE                                        |      | -          |      | -          |      | -          |      | 188,189    |
| ESCALATION                                      |      | -          |      | -          |      | -          |      | -          |
| TOTAL SHIP ESTIMATE                             | 1    | 235,582 a/ | 2    | 439,221 a/ | 2    | 506,922    | 2    | 593,866    |
| LESS: ADVANCE PROCUREMENT FY01                  |      | -          |      | 58,775     |      | 12,839     |      | -          |
| LESS: ADVANCE PROCUREMENT FY02                  |      | -          |      | -          |      | 67,153     |      | 70,632     |
| LESS: ADVANCE PROCUREMENT FY03                  |      |            |      |            |      |            |      | 37,227     |
| LESS: ADVANCE PROCUREMENT FY04                  |      |            |      |            |      |            |      | 76,351     |
| LESS: FY 02 Appropriations for Prior Year Ships |      | 16,248     |      |            |      |            |      |            |
| NET P-1 LINE ITEM                               |      | 219,334 a/ |      | 380,446 a/ |      | 426,930    |      | 409,656    |

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

**FY01:** SSN 706 ERO is being performed @ Portsmouth Naval Shipyard. Advance Procurement for SSN 706 was funded by O&M,N and is not accounted for in the SCN Unit Cost. Other costs, such as: crew support, rotatable pool assets, work package preparation, were also incurred by O&M,N and are not accounted for in the SCN Unit Cost.

**FY02:** SSN 713 is being performed @ Puget Sound Naval Shipyard & is a first-time ERO. SSN 713 Unit Cost includes first-time availability costs. SSN 715 is being performed @ Pearl Harbor Naval Shipyard & IMF & is a first-time ERO. SSN 715 is scheduled for an extended availability duration and the SSN 715 Unit Cost includes first-time availability costs and extended duration costs. Other costs (crew support, rotatable pool assets, work package preparation) are included in SCN from FY 02 on.

**FY03:** SSN 714 is being performed @ Portsmouth Naval Shipyard. SSN 714 Unit Cost also includes expended Advance Procurement for the FY03 cancelled EROs.

**FY05:** SSBN 730 is being performed @ Puget Sound Naval Shipyard. This TRIDENT I (C4) equipped submarine will commence the concurrent TRIDENT II (D5) Backfits and ERO in FY 2005. All funding in the ordnance element of cost provides for procurement and installation of shipboard hardware to upgrade these two C4 configured SSBNs to the D5 configuration. SSBN 730 costs reflects Puget Sound Naval Shipyard change from Navy Working Capital Fund (NWCF) to Mission Funding for FY 2004 & FY 2005.

UNCLASSIFIED

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

P-27  
FY 2004 President's  
Budget Estimates  
Feb-03

| SHIP TYPE    | INDUSTRIAL ACTIVITY                  | FISCAL YEAR AUTHORIZED | AWARD OF PROJECT | START OF PROJECT | DELIVERY DATE |
|--------------|--------------------------------------|------------------------|------------------|------------------|---------------|
| SSN 706 ERO  | PORTSMOUTH<br>NAVAL SHIPYARD         | FY 2001                | Feb-00           | Jul-01           | Jul-03        |
| SSN 713 ERO  | PUGET SOUND<br>NAVAL SHIPYARD        | FY 2002                | Feb-00           | Oct-01           | Oct-03        |
| SSN 715 ERO  | PEARL HARBOR<br>NAVAL SHIPYARD & IMF | FY 2002                | Oct-00           | Jun-02           | Aug-04        |
| SSN 714 ERO  | PORTSMOUTH<br>NAVAL SHIPYARD         | FY 2003                | Feb-01           | Oct-02           | Oct-04        |
| SSN 698 ERO  | PEARL HARBOR<br>NAVAL SHIPYARD & IMF | FY 2003                | Oct-02           | Sep-03           | Sep-05        |
| SSN 716 ERO  | PORTSMOUTH<br>NAVAL SHIPYARD         | FY 2005                | Nov-03           | Jul-05           | Jul-07        |
| SSBN 730 ERO | PUGET SOUND<br>NAVAL SHIPYARD        | FY 2005                | Feb-03           | Oct-04           | Oct-06        |

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

P-5B  
FY 2004 President's  
Budget Estimates  
Feb-03

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 716      SSBN 730

A. Assumed Award Date

Nov-03      Feb-03

B. Contract Type (and Share Line if applicable)

FFP      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  
 Analysis of Ship Cost Estimates - Major Equipment  
 (Dollars in Thousands)

Ship Type: Submarine Refueling Overhaul

**OTHER**

**b. Major Items**

Subtotal

**c. Miscellaneous Other Support**

**TOTAL OTHER**

|                                       | (1)<br>FY 01<br><u>TOT COST</u> | (2)<br>FY 02<br><u>TOT COST</u> | (2)<br>FY 03<br><u>TOT COST</u> | (2)<br>FY 05<br><u>TOT COST</u> |
|---------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Subtotal                              | -                               | -                               | -                               | -                               |
| <b>c. Miscellaneous Other Support</b> | <u>1,084</u>                    | <u>5,255</u>                    | <u>4,888</u>                    | <u>7,507</u>                    |
| <b>TOTAL OTHER</b>                    | 1,084                           | 5,255                           | 4,888                           | 7,507                           |

Date: February 2003

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

Ship Type: TRIDENT SSBN

| Current Funding                          | FY 2002 |     | FY 2003 |     | FY 2004 |     | FY 2005   |                |
|------------------------------------------|---------|-----|---------|-----|---------|-----|-----------|----------------|
|                                          | Qty     | Amt | Qty     | Amt | Qty     | Amt | Qty       | Amt            |
| <b>Ordnance Equipment</b>                |         |     |         |     |         |     |           |                |
| <b>P-35 Items:</b>                       |         |     |         |     |         |     |           |                |
| Launcher & Handling                      |         |     |         |     |         |     | 1 Shipset | 72,616         |
| Fire Control                             |         |     |         |     |         |     | 1 Shipset | 19,800         |
| Navigation                               |         |     |         |     |         |     | 1 Shipset | 8,900          |
| Instrumentation & Missile Checkout       |         |     |         |     |         |     | 1 Shipset | 11,000         |
| <b>Other Items:</b>                      |         |     |         |     |         |     |           |                |
| System Integration                       |         |     |         |     |         |     | 1 Lot     | 27,000         |
| Advance Planning                         |         |     |         |     |         |     | N/A       | 10,700         |
| Shipyard Installation                    |         |     |         |     |         |     | 1 Shipset | 34,584         |
| DASO Support                             |         |     |         |     |         |     | 1 Shipset | 2,800          |
| Miscellaneous                            |         |     |         |     |         |     | N/A       | 789            |
| <b>Total Ordnance Equipment Estimate</b> |         |     |         |     |         |     |           | <b>188,189</b> |

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

|                                                                                                                       |     |               |                |                                   |      |      |                                                             |  |  |  |  |       |  |
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| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 1 - Funding)                                         |     |               |                |                                   |      |      | Date: Feb-03                                                |  |  |  |  |       |  |
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br>1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100 |     |               |                |                                   |      |      | P-1 Line Item Nomenclature<br>Submarine Refueling Overhauls |  |  |  |  |       |  |
| Weapon System<br>Submarine Refueling Overhauls (ERO): SSN 698 & SSN 714 (FY 03)                                       |     |               |                | First System Award Date<br>Feb-01 |      |      | First System Completion Date<br>Oct-04                      |  |  |  |  |       |  |
| (\$ in Millions)                                                                                                      |     |               |                |                                   |      |      |                                                             |  |  |  |  |       |  |
|                                                                                                                       | PLT | When<br>Req'd | Prior<br>Years |                                   | FY01 | FY02 |                                                             |  |  |  |  | Total |  |
| End Item Qty                                                                                                          |     |               |                |                                   |      |      |                                                             |  |  |  |  |       |  |
| PLANS (1)                                                                                                             |     | Various       |                |                                   | 12.8 | 67.2 |                                                             |  |  |  |  | 80.0  |  |
|                                                                                                                       |     |               |                |                                   |      |      |                                                             |  |  |  |  |       |  |
|                                                                                                                       |     |               |                |                                   |      |      |                                                             |  |  |  |  |       |  |
|                                                                                                                       |     |               |                |                                   |      |      |                                                             |  |  |  |  |       |  |
| TOTAL AP                                                                                                              |     |               |                |                                   | 12.8 | 67.2 |                                                             |  |  |  |  | 80.0  |  |

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

|                                                                                                                       |     |            |             |                         |      |      |                                                             |  |  |                              |  |  |       |  |  |
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| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 1 - Funding)                                         |     |            |             |                         |      |      | Date: Feb-03                                                |  |  |                              |  |  |       |  |  |
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br>1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100 |     |            |             |                         |      |      | P-1 Line Item Nomenclature<br>Submarine Refueling Overhauls |  |  |                              |  |  |       |  |  |
| Weapon System<br>Submarine Refueling Overhauls (ERO): "Sunk Costs" for Cancelled ERO                                  |     |            |             | First System Award Date |      |      | N/A                                                         |  |  | First System Completion Date |  |  | N/A   |  |  |
| (\$ in Millions)                                                                                                      |     |            |             |                         |      |      |                                                             |  |  |                              |  |  |       |  |  |
| End Item Qty                                                                                                          | PLT | When Req'd | Prior Years |                         | FY02 | FY03 |                                                             |  |  |                              |  |  | Total |  |  |
| PLANS (1)                                                                                                             |     | Various    |             |                         | 3.1  |      |                                                             |  |  |                              |  |  | 3.1   |  |  |
| TOTAL AP                                                                                                              |     |            |             |                         | 3.1  |      |                                                             |  |  |                              |  |  | 3.1   |  |  |

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

|                                                                                                                       |     |               |                |                                   |      |      |                                                             |  |  |  |  |       |  |
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| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 1 - Funding)                                         |     |               |                |                                   |      |      | Date: Feb-03                                                |  |  |  |  |       |  |
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br>1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100 |     |               |                |                                   |      |      | P-1 Line Item Nomenclature<br>Submarine Refueling Overhauls |  |  |  |  |       |  |
| Weapon System<br>Submarine Refueling Overhauls (ERO): SSN 716 & SSBN 730 (FY 05)                                      |     |               |                | First System Award Date<br>Feb-03 |      |      | First System Completion Date<br>Oct-06                      |  |  |  |  |       |  |
| (\$ in Millions)                                                                                                      |     |               |                |                                   |      |      |                                                             |  |  |  |  |       |  |
|                                                                                                                       | PLT | When<br>Req'd | Prior<br>Years | FY02                              | FY03 | FY04 | FY05                                                        |  |  |  |  | Total |  |
| End Item Qty                                                                                                          |     |               |                |                                   |      |      |                                                             |  |  |  |  |       |  |
| PLANS (1)                                                                                                             |     | Various       |                |                                   | 9.8  | 45.6 |                                                             |  |  |  |  | 55.4  |  |
| ORDNANCE (2)                                                                                                          |     |               |                | 70.6                              | 27.4 | 30.8 |                                                             |  |  |  |  | 128.8 |  |
| TOTAL AP                                                                                                              |     |               |                | 70.6                              | 37.2 | 76.4 |                                                             |  |  |  |  | 184.2 |  |

(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<br>(Page 1 - Funding)                                                                                                                                                                                                                                                                                                                            |               |               |             |         |                                                                              |             |              |             |         | Date:<br><b>February 2003</b>                                                   |         |         |             |              |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number:<br>1711 Shipbuilding and Conversion, Navy/BA 2 - Other Warships/211100                                                                                                                                                                                                                                                                      |               |               |             |         |                                                                              |             |              |             |         | P-1 Line Item Nomenclature:<br>TRIDENT II (D5) Backfit of SSBN 730 and SSBN 731 |         |         |             |              |
| Weapon System:<br>TRIDENT SSBN                                                                                                                                                                                                                                                                                                                                                                           |               |               |             |         | First System (BY1) Award and Completion Date:<br>January 2002 - October 2004 |             |              |             |         | Interval between Systems:<br>One Year                                           |         |         |             |              |
| (\$ in Millions)                                                                                                                                                                                                                                                                                                                                                                                         |               |               |             |         |                                                                              |             |              |             |         |                                                                                 |         |         |             |              |
|                                                                                                                                                                                                                                                                                                                                                                                                          | PLT in Months | When Required | Prior Years | FY 2001 | FY 2002                                                                      | FY 2003     | FY 2004      | FY 2005     | FY 2006 | FY 2007                                                                         | FY 2008 | FY 2009 | To Complete | Total        |
| End Item Qty                                                                                                                                                                                                                                                                                                                                                                                             |               |               |             |         |                                                                              |             |              | 1           | 1       |                                                                                 |         |         |             | 2            |
| CFE/Ordnance:                                                                                                                                                                                                                                                                                                                                                                                            |               |               |             |         |                                                                              |             |              |             |         |                                                                                 |         |         |             |              |
| <i>System Integration</i>                                                                                                                                                                                                                                                                                                                                                                                | 12-36         | FY 05/06      |             |         | 4.0                                                                          | 2.0         | 29.0         | 6.0         |         |                                                                                 |         |         |             | 41.0         |
| <i>Launcher &amp; Handling</i>                                                                                                                                                                                                                                                                                                                                                                           | 12-48         | FY 05/06      |             |         | 60.6                                                                         | 24.9        | 44.4         | 3.6         |         |                                                                                 |         |         |             | 133.5        |
| <i>Fire Control</i>                                                                                                                                                                                                                                                                                                                                                                                      | 12-24         | FY 05/06      |             |         |                                                                              | 17.0        | 18.0         | 0.8         |         |                                                                                 |         |         |             | 35.8         |
| <i>Navigation</i>                                                                                                                                                                                                                                                                                                                                                                                        | 24-48         | FY 05/06      |             |         | 8.0                                                                          | 2.0         |              |             |         |                                                                                 |         |         |             | 10.0         |
| <i>Instr/Missile Checkout</i>                                                                                                                                                                                                                                                                                                                                                                            | 24            | FY 05/06      |             |         |                                                                              | 4.0         | 4.0          |             |         |                                                                                 |         |         |             | 8.0          |
| Other Advance Proc:                                                                                                                                                                                                                                                                                                                                                                                      |               |               |             |         |                                                                              |             |              |             |         |                                                                                 |         |         |             |              |
| <i>Advance Planning</i>                                                                                                                                                                                                                                                                                                                                                                                  | 12-36         | FY 05/06      |             |         | 3.0                                                                          | 3.0         | 10.7         | 5.0         |         |                                                                                 |         |         |             | 21.7         |
| <b>Total Advance Procurement</b>                                                                                                                                                                                                                                                                                                                                                                         |               |               |             |         | <b>75.6</b>                                                                  | <b>52.9</b> | <b>106.1</b> | <b>15.4</b> |         |                                                                                 |         |         |             | <b>250.0</b> |
| Description:                                                                                                                                                                                                                                                                                                                                                                                             |               |               |             |         |                                                                              |             |              |             |         |                                                                                 |         |         |             |              |
| <b>System Integration Adv. Proc.</b> - Required to fund procurement and staging of long lead-time material needed to support the D5 Backfit Work Package. Items to be procured include special tooling and test equipment, jigs, mockups and handling fixtures.                                                                                                                                          |               |               |             |         |                                                                              |             |              |             |         |                                                                                 |         |         |             |              |
| <b>Launcher &amp; Handling Adv. Proc.</b> - Required to fund procurement of 24 sets of shipboard launcher equipment (including the launch tube group, vertical support group, umbilical group, ejector group and firing group) for each D5 Backfit hull, and procurement of launcher expendables (gas generators and launch tube closures) and launch control groups for both the SSBN 730 and SSBN 731. |               |               |             |         |                                                                              |             |              |             |         |                                                                                 |         |         |             |              |
| <b>Fire Control Adv. Proc.</b> - Required to fund procurement of a MK-98 Mod 4 Fire Control System (and associated installation and checkout tooling and test equipment) for both the SSBN 730 and SSBN 731.                                                                                                                                                                                             |               |               |             |         |                                                                              |             |              |             |         |                                                                                 |         |         |             |              |
| <b>Navigation Adv. Proc.</b> - Required to fund procurement of one shipset of navigation subsystem equipment for each D5 Backfit hull.                                                                                                                                                                                                                                                                   |               |               |             |         |                                                                              |             |              |             |         |                                                                                 |         |         |             |              |
| <b>Instrumentation &amp; Missile Checkout Adv. Proc.</b> - Required to fund procurement of two TRIDENT II M240R Data Recording Systems (one for each of the D5 Backfit hulls) and one shipset of handling and checkout equipment for both SSBNs 730 and 731.                                                                                                                                             |               |               |             |         |                                                                              |             |              |             |         |                                                                                 |         |         |             |              |
| <b>Advance Planning</b> - Required to provide for Shipyard training, schedule/resource analyses and manloading studies, transition of D5 Backfit Work Package drawings to Task Group Instructions; and for final assembly, staging and storage of installation material.                                                                                                                                 |               |               |             |         |                                                                              |             |              |             |         |                                                                                 |         |         |             |              |

|                                                                                                                       |     |               |                |                                   |      |      |                                                             |  |  |  |  |       |  |
|-----------------------------------------------------------------------------------------------------------------------|-----|---------------|----------------|-----------------------------------|------|------|-------------------------------------------------------------|--|--|--|--|-------|--|
| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 1 - Funding)                                         |     |               |                |                                   |      |      | Date: Feb-03                                                |  |  |  |  |       |  |
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br>1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100 |     |               |                |                                   |      |      | P-1 Line Item Nomenclature<br>Submarine Refueling Overhauls |  |  |  |  |       |  |
| Weapon System<br>Submarine Refueling Overhauls (ERO): SSN 717 & SSBN 731 (FY 06)                                      |     |               |                | First System Award Date<br>Feb-04 |      |      | First System Completion Date<br>Oct-07                      |  |  |  |  |       |  |
| (\$ in Millions)                                                                                                      |     |               |                |                                   |      |      |                                                             |  |  |  |  |       |  |
|                                                                                                                       | PLT | When<br>Req'd | Prior<br>Years | FY02                              | FY03 | FY04 | FY05                                                        |  |  |  |  | Total |  |
| End Item Qty                                                                                                          |     |               |                |                                   |      |      |                                                             |  |  |  |  |       |  |
| PLANS (1)                                                                                                             |     | Various       |                |                                   |      | 12.7 | 58.9                                                        |  |  |  |  | 71.6  |  |
| ORDNANCE (2)                                                                                                          |     |               |                | 5.0                               | 25.5 | 75.3 | 15.5                                                        |  |  |  |  | 121.4 |  |
| TOTAL AP                                                                                                              |     |               |                | 5.0                               | 25.5 | 88.0 | 74.5                                                        |  |  |  |  | 193.0 |  |

(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 731 to TRIDENT II (D5) capability. The preceding page contains a detailed breakout of these costs.

|                                                                                                                       |     |               |                |                                   |  |  |                                                             |  |  |  |       |  |  |
|-----------------------------------------------------------------------------------------------------------------------|-----|---------------|----------------|-----------------------------------|--|--|-------------------------------------------------------------|--|--|--|-------|--|--|
| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 1 - Funding)                                         |     |               |                |                                   |  |  | Date: Feb-03                                                |  |  |  |       |  |  |
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br>1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100 |     |               |                |                                   |  |  | P-1 Line Item Nomenclature<br>Submarine Refueling Overhauls |  |  |  |       |  |  |
| Weapon System<br>Submarine Refueling Overhauls (ERO): SSN 708, SSN 709 & SSBN 732 (FY 07)                             |     |               |                | First System Award Date<br>Feb-05 |  |  | First System Completion Date<br>Oct-08                      |  |  |  |       |  |  |
| (\$ in Millions)                                                                                                      |     |               |                |                                   |  |  |                                                             |  |  |  |       |  |  |
| End Item Qty                                                                                                          | PLT | When<br>Req'd | Prior<br>Years | FY05                              |  |  |                                                             |  |  |  | Total |  |  |
| PLANS (1)                                                                                                             |     | Various       |                | 26.1                              |  |  |                                                             |  |  |  | 133.0 |  |  |
| TOTAL AP                                                                                                              |     |               |                | 26.1                              |  |  |                                                             |  |  |  | 133.0 |  |  |

(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<br>(Page 2 - Budget Justification)                                                       |     |     |           |           |                                                                               |                          |           |                              |                                                                             | Date:<br>February 2003 |                              |                          |
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| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br>1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100                            |     |     |           |           | Weapon System<br>Submarine Refueling Overhauls (ERO)<br>(TOA, \$ in Millions) |                          |           |                              | P-1 Line Item Nomenclature<br>FY2002/3 Submarine (ERO): SSN 698/713/715/714 |                        |                              |                          |
|                                                                                                                                                  | PLT | QPA | Unit Cost | 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                                                    | FY 03 Qty              | FY 03 Contract Forecast Date | FY 03 Total Cost Request |
| End Item                                                                                                                                         |     |     |           | 1         | N/A                                                                           | N/A                      |           |                              |                                                                             |                        |                              |                          |
| PLANS (1) FY01                                                                                                                                   |     |     |           |           |                                                                               |                          | 2         | February-00                  | 58.8                                                                        | 2                      | February-01                  | 12.8                     |
| PLANS (1) FY02                                                                                                                                   |     |     |           |           |                                                                               |                          |           |                              |                                                                             |                        |                              | 67.2                     |
|                                                                                                                                                  |     |     |           |           |                                                                               |                          |           |                              |                                                                             |                        |                              |                          |
|                                                                                                                                                  |     |     |           |           |                                                                               |                          |           |                              |                                                                             |                        |                              |                          |
|                                                                                                                                                  |     |     |           |           |                                                                               |                          |           |                              |                                                                             |                        |                              |                          |
|                                                                                                                                                  |     |     |           |           |                                                                               |                          |           |                              |                                                                             |                        |                              |                          |
|                                                                                                                                                  |     |     |           |           |                                                                               |                          |           |                              |                                                                             |                        |                              |                          |
|                                                                                                                                                  |     |     |           |           |                                                                               |                          |           |                              |                                                                             |                        |                              |                          |
| Total AP                                                                                                                                         |     |     |           |           |                                                                               |                          |           |                              | 58.8                                                                        |                        |                              | 80.0                     |
| <p>(1) <b>PLANS AP</b> consists of developing work packages and general engineering design for submarine maintenance, repair, and refueling.</p> |     |     |           |           |                                                                               |                          |           |                              |                                                                             |                        |                              |                          |

| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 2 - Budget Justification)                                                                                                                                                                                                                                                                                   |     |     |           |           |                                                      |                          |           |                              |                                                                                          |           | Date:<br>February 2003       |                          |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|-----------|-----------|------------------------------------------------------|--------------------------|-----------|------------------------------|------------------------------------------------------------------------------------------|-----------|------------------------------|--------------------------|
| Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number<br>1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100                                                                                                                                                                                                                                                        |     |     |           |           | Weapon System<br>Submarine Refueling Overhauls (ERO) |                          |           |                              | P-1 Line Item Nomenclature<br>FY2004/5/6 Sub (ERO):SSN 716/SSBN 730/<br>SSN 717/SSBN 731 |           |                              |                          |
| (TOA, \$ in Millions)                                                                                                                                                                                                                                                                                                                                                        |     |     |           |           |                                                      |                          |           |                              |                                                                                          |           |                              |                          |
|                                                                                                                                                                                                                                                                                                                                                                              | PLT | QPA | Unit Cost | FY 04 Qty | FY 04 Contract Forecast Date                         | FY 04 Total Cost Request | FY 05 Qty | FY 05 Contract Forecast Date | FY 05 Total Cost Request                                                                 | FY 06 Qty | FY 06 Contract Forecast Date | FY 06 Total Cost Request |
| End Item                                                                                                                                                                                                                                                                                                                                                                     |     |     |           |           |                                                      |                          |           |                              |                                                                                          |           |                              |                          |
| PLANS (1) FY02                                                                                                                                                                                                                                                                                                                                                               |     |     |           | 0         | May-02                                               | 3.1                      |           |                              |                                                                                          |           |                              |                          |
| PLANS (1) FY03                                                                                                                                                                                                                                                                                                                                                               |     |     |           |           |                                                      |                          | 2         | February-03                  | 9.8                                                                                      |           |                              |                          |
| PLANS (1) FY04                                                                                                                                                                                                                                                                                                                                                               |     |     |           |           |                                                      |                          |           |                              | 45.6                                                                                     | 2         | February-04                  | 12.7                     |
| PLANS (1) FY05                                                                                                                                                                                                                                                                                                                                                               |     |     |           |           |                                                      |                          |           |                              |                                                                                          |           |                              | 58.9                     |
| ORDNANCE (2) FY02                                                                                                                                                                                                                                                                                                                                                            |     |     |           |           |                                                      |                          |           |                              | 70.6                                                                                     |           |                              | 5.0                      |
| ORDNANCE (2) FY03                                                                                                                                                                                                                                                                                                                                                            |     |     |           |           |                                                      |                          |           |                              | 27.4                                                                                     |           |                              | 25.5                     |
| ORDNANCE (2) FY04                                                                                                                                                                                                                                                                                                                                                            |     |     |           |           |                                                      |                          |           |                              | 30.8                                                                                     |           |                              | 75.3                     |
| ORDNANCE (2) FY05                                                                                                                                                                                                                                                                                                                                                            |     |     |           |           |                                                      |                          |           |                              |                                                                                          |           |                              | 15.5                     |
|                                                                                                                                                                                                                                                                                                                                                                              |     |     |           |           |                                                      |                          |           |                              |                                                                                          |           |                              |                          |
|                                                                                                                                                                                                                                                                                                                                                                              |     |     |           |           |                                                      |                          |           |                              |                                                                                          |           |                              |                          |
| Total AP                                                                                                                                                                                                                                                                                                                                                                     |     |     |           |           |                                                      | 3.1                      |           |                              | 184.2                                                                                    |           |                              | 193.0                    |
| <p>(1) <b>PLANS AP</b> consists of developing work packages and general engineering design for submarine maintenance, repair, and refueling.</p> <p>(2) <b>ORDNANCE AP</b> is required to procure shipboard hardware needed to upgrade TRIDENT I (C4) configured SSBN 730 to TRIDENT II (D5) capability. The following pages contain a detailed breakout of these costs.</p> |     |     |           |           |                                                      |                          |           |                              |                                                                                          |           |                              |                          |

|                                                                                            |                             |
|--------------------------------------------------------------------------------------------|-----------------------------|
| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 2 - Budget Justification) | Date:<br><b>February 03</b> |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number:<br>1711 Shipbuilding and Conversion, Navy/BA 2 - Other Warships/211100 | Weapon System:<br>TRIDENT SSBN | P-1 Line Item Nomenclature:<br>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/Ordance:                     |               |           |           |             |                                |                            |             |                                |                            |
| <i>System Integration</i>        | 12-36         | 1 Lot     | 27.0      | 1 Lot       | 2 <sup>nd</sup> Quarter FY 02  | 4.0                        | 1 Lot       | 1 <sup>st</sup> Quarter FY 03  | 2.0                        |
| <i>Launcher &amp; Handling</i>   | 12-48         | 1 Shipset | 72.6      | 1 Shipset   | 2 <sup>nd</sup> Quarter FY 02  | 60.6                       | Partial     | 1 <sup>st</sup> Quarter FY 03  | 24.9                       |
| <i>Fire Control</i>              | 12-24         | 1 Shipset | 19.8      | N/A         | N/A                            | 0.0                        | 1 Shipset   | 1 <sup>st</sup> Quarter FY 03  | 17.0                       |
| <i>Navigation</i>                | 24-48         | 1 Shipset | 8.9       | 2 Shipsets  | 2 <sup>nd</sup> Quarter FY 02  | 8.0                        | 2 Shipsets  | 1 <sup>st</sup> Quarter FY 03  | 2.0                        |
| <i>Instr/Missile Checkout</i>    | 24            | 1 Shipset | 11.0      | N/A         | N/A                            | 0.0                        | 1 Shipset   | 1 <sup>st</sup> Quarter FY 03  | 4.0                        |
| Other Advance Proc:              |               |           |           |             |                                |                            |             |                                |                            |
| <i>Advance Planning</i>          | 12-36         | N/A       | 10.7      | N/A         | 2 <sup>nd</sup> Quarter FY 02  | 3.0                        | N/A         | 1 <sup>st</sup> Quarter FY 03  | 3.0                        |
| <b>Total Advance Procurement</b> |               |           |           |             |                                | <b>75.6</b>                |             |                                | <b>52.9</b>                |

Description:

|                                                                                            |                             |
|--------------------------------------------------------------------------------------------|-----------------------------|
| Exhibit P-10, Advance Procurement Requirements Analysis<br>(Page 2 - Budget Justification) | Date:<br><b>February 03</b> |
|--------------------------------------------------------------------------------------------|-----------------------------|

|                                                                                                                                     |                                |                                                        |
|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------------------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number:<br>1711 Shipbuilding and Conversion, Navy/BA 2 - Other Warships/211100 | Weapon System:<br>TRIDENT SSBN | P-1 Line Item Nomenclature:<br>TRIDENT II (D5) Backfit |
|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------------------------------|

(TOA, \$ in Millions)

|                                  | PLT in months | QPA       | Unit Cost | FY 2004 Qty | FY 2004 Contract Forecast Date | FY 2004 Total Cost Request | FY 2005 Qty | FY 2005 Contract Forecast Date | FY 2005 Total Cost Request |
|----------------------------------|---------------|-----------|-----------|-------------|--------------------------------|----------------------------|-------------|--------------------------------|----------------------------|
| End Item Qty                     |               | N/A       |           |             |                                | N/A                        |             |                                | N/A                        |
| CFE/Ordnance:                    |               |           |           |             |                                |                            |             |                                |                            |
| <i>System Integration</i>        | 12-36         | 1 Lot     | 27.0      | 1 Lot       | 1st Quarter FY 04              | 29.0                       | 1 Lot       | 1 <sup>st</sup> Quarter FY 05  | 6.0                        |
| <i>Launcher &amp; Handling</i>   | 12-48         | 1 Shipset | 726.0     | Partial     | 1st Quarter FY 04              | 44.4                       | Partial     | 1 <sup>st</sup> Quarter FY 05  | 3.6                        |
| <i>Fire Control</i>              | 12-24         | 1 Shipset | 19.8      | 1 Shipset   | 1st Quarter FY 04              | 18.0                       | Partial     | 1 <sup>st</sup> Quarter FY 05  | 0.8                        |
| <i>Navigation</i>                | 24-48         | 1 Shipset | 8.9       | N/A         | N/A                            | 0.0                        | N/A         | N/A                            | 0.0                        |
| <i>Instr/Missile Checkout</i>    | 24            | 1 Shipset | 11.0      | 1 Shipset   | 1st Quarter FY 04              | 4.0                        | N/A         | N/A                            | 0.0                        |
| Other Advance Proc:              |               |           |           |             |                                |                            |             |                                |                            |
| <i>Advance Planning</i>          | 12-36         | N/A       | 10.7      | N/A         | 1st Quarter FY 04              | 10.7                       | N/A         | 1 <sup>st</sup> Quarter FY 05  | 5.0                        |
| <b>Total Advance Procurement</b> |               |           |           |             |                                | <b>106.1</b>               |             |                                | <b>15.4</b>                |

Description:

BUDGET ITEM JUSTIFICATION SHEET (P-40)  
 FY 2004/2005 PRESIDENT'S BUDGET ESTIMATES

DATE: February 2003

| Appropriation/Budget Activity       | Shipbuilding and Conversion, Navy<br>BA #2 OTHER WARSHIPS |         |         |         |        |           |           |       |       |             | Item Nomenclature:- DDG Guided Missile Destroyer 212200<br>PEO SHIPS CONTROLLED RESOURCES |  |
|-------------------------------------|-----------------------------------------------------------|---------|---------|---------|--------|-----------|-----------|-------|-------|-------------|-------------------------------------------------------------------------------------------|--|
| Total Funding By Ship               | PRIOR YEARS                                               | FY 02   | FY 03   | FY 04   | FY 05  | FY 06     | FY 07     | FY 08 | FY 09 | To Complete | TOTAL PROGRAM                                                                             |  |
| Quantity                            | 51                                                        | 3       | 2       | 3       | 3      | 0         | 0         | 0     | 0     | 0           | 62                                                                                        |  |
| End Cost (\$M) (1)                  | 44024.5                                                   | 3297.2  | 2423.4  | 3329.0  | 3500.6 | 193.6 (2) | 292.3 (2) | 0.0   | 0.0   | 0.0         | 57,060.6                                                                                  |  |
| Less A.P.                           | (748.8)                                                   | (247.5) | (138.9) | (130.7) | (60.0) | 0.0       | 0.0       |       |       | 0.0         | (1,325.9)                                                                                 |  |
| Less FY96 Funding for MYP           | (99.3)                                                    | 0.0     | 0.0     | 0.0     | 0.0    | 0.0       | 0.0       |       |       | 0.0         | (99.3)                                                                                    |  |
| Less FY97 Funding for MYP           | (63.1)                                                    | 0.0     | 0.0     | 0.0     | 0.0    | 0.0       | 0.0       |       |       | 0.0         | (63.1)                                                                                    |  |
| Less Cost to Complete (1)           | (633.4)                                                   | (98.0)  | 0.0     | 0.0     | 0.0    | 0.0       | 0.0       |       |       | 0.0         | (731.4)                                                                                   |  |
| Less Escalation                     | (48.2)                                                    | 0.0     | 0.0     | 0.0     | 0.0    | 0.0       | 0.0       |       |       | 0.0         | (48.2)                                                                                    |  |
| Less FY00 Transfer                  | (32.5)                                                    | 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         | (151.0)                                                                                   |  |
| Less FY02 Transfer Funds (Sec 8130) | (17.5)                                                    | 0.0     | 0.0     | 0.0     | 0.0    | 0.0       | 0.0       |       |       | 0.0         | (17.5)                                                                                    |  |
| F.F. TOA                            | 42230.7                                                   | 2951.7  | 2284.5  | 3198.3  | 3440.6 | 193.6     | 292.3     | 0.0   | 0.0   | 0.0         | 54,591.7                                                                                  |  |
| PLUS A.P.                           | 1211.5                                                    | 114.4   | 0.0     | 0.0     | 0.0    | 0.0       | 0.0       |       |       | 0.0         | 1,325.9                                                                                   |  |
| PLUS F.F. FOR MYP                   | 162.4                                                     | 0.0     | 0.0     | 0.0     | 0.0    | 0.0       | 0.0       |       |       | 0.0         | 162.4                                                                                     |  |
| TOA Controls                        | 43604.6                                                   | 3066.1  | 2284.5  | 3198.3  | 3440.6 | 193.6     | 292.3     |       |       | 0.0         | 56,080.0                                                                                  |  |
| PLUS Cost to Complete (1)           | 0.0                                                       | 143.7   | 383.5   | 75.9    | 128.3  | 0.0       | 0.0       |       |       | 0.0         | 731.4                                                                                     |  |
| PLUS FY00 Transfer                  | 32.5                                                      | 0.0     | 0.0     | 0.0     | 0.0    | 0.0       | 0.0       |       |       | 0.0         | 32.5                                                                                      |  |
| PLUS FY01 Supplemental              | 151.0                                                     | 0.0     | 0.0     | 0.0     | 0.0    | 0.0       | 0.0       |       |       | 0.0         | 151.0                                                                                     |  |
| PLUS FY02 Transfer Funds (Sec 8130) | 0.0                                                       | 17.5    | 0.0     | 0.0     | 0.0    | 0.0       | 0.0       |       |       | 0.0         | 17.5                                                                                      |  |
| PLUS Outfitting/ Post Delivery      | 973.0                                                     | 177.4   | 157.7   | 152.4   | 169.1  | 159.8     | 149.3     | 138.5 | 116.8 | 253.9       | 2,447.9                                                                                   |  |
| PLUS Escalation                     | 48.2                                                      | 0.0     | 0.0     | 0.0     | 0.0    | 0.0       | 0.0       |       |       | 0.0         | 48.2                                                                                      |  |
| Total                               | 44809.3                                                   | 3404.7  | 2825.7  | 3426.6  | 3738.0 | 353.4     | 441.6     | 138.5 | 116.8 | 253.9       | 59,508.5                                                                                  |  |
| Unit Cost (Avg. End Cost)           | 863.2                                                     | 1099.1  | 1211.7  | 1109.7  | 1166.9 |           |           |       |       | 0.0         | 920.3                                                                                     |  |

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

| Characteristics: |           | Production Status:                | 0401  | 0402  | 0403  | 0501  | 0502  | 0503  |
|------------------|-----------|-----------------------------------|-------|-------|-------|-------|-------|-------|
| Hull             | FLIGHT II | Contract Plans                    |       |       |       |       |       |       |
| Length overall   | 466'      | Award Planned (Month)             | 09/02 | 09/02 | 09/02 | 09/02 | 09/02 | 09/02 |
| Beam             | 59'       | Months to Complete                |       |       |       |       |       |       |
| Displacement     | 8900 TONS | a) Award to Delivery              | 81    | 77    | 85    | 93    | 92    | 99    |
|                  |           | b) Construction Start to Delivery | 37    | 37    | 37    | 37    | 37    | 36    |
|                  |           | Commissioning Date                | TBD   | TBD   | TBD   | TBD   | TBD   | TBD   |
|                  |           | Completion of Fitting-Out         | 10/09 | 06/09 | 02/10 | 10/10 | 09/10 | 04/11 |

| Armament                        | Major Electronics: |
|---------------------------------|--------------------|
| AEGIS WEAPON SYSTEM (SPY-1D(V)) | AN/SQQ-89 (V) 15   |
| VLS MK41/SM-2                   | AN/SLQ-32          |
| 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/MIDS         |

(1) Provides funding for prior year construction included in the SCN line item "Cost to Complete" (BA-5; BLI 530000).

(2) Reflects program Completion Costs.

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CLASSIFICATION

P-5 EXHIBIT

FY 2004/2005 PRESIDENT'S BUDGET ESTIMATES

February 2003

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

BUDGET ACTIVITY: 2  
OTHER WARSHIPS

SUBHEAD: A224

| ELEMENT OF COST                        | FY 2002  |                  | FY 2003        |                  | FY 2004    |                  | FY 2005    |                  |            |
|----------------------------------------|----------|------------------|----------------|------------------|------------|------------------|------------|------------------|------------|
|                                        |          | TOT COST         |                | TOT COST         |            | TOT COST         |            | TOT COST         |            |
| PLAN COSTS                             | 3        | 83,939           | 2              | 88,973           | 3          | 77,620           | 3          | 79,165           |            |
| BASIC CONSTRUCTION                     |          | 1,522,203        |                | 986,684          |            | 1,556,613        |            | 1,637,506        |            |
| CHANGE ORDERS                          |          | 76,110           |                | 49,334           |            | 77,831           |            | 81,875           |            |
| ELECTRONICS                            |          | 525,753          |                | 370,307          |            | 514,979          |            | 515,803          |            |
| HM&E                                   |          | 48,560           |                | 37,639           |            | 47,990           |            | 48,714           |            |
| OTHER COST                             |          | 54,474           |                | 50,162           |            | 56,066           |            | 57,064           |            |
| ORDNANCE                               |          | 986,099          |                | 840,370          |            | 997,899          |            | 1,080,478        |            |
| ESCALATION                             |          | 0                |                | 0                |            | 0                |            | 0                |            |
| <b>TOTAL SHIP ESTIMATE</b>             |          | <b>3,297,138</b> | <b>_A/ _B/</b> | <b>2,423,469</b> | <b>_A/</b> | <b>3,328,998</b> | <b>_A/</b> | <b>3,500,605</b> | <b>_A/</b> |
| LESS: ADVANCE PROCUREMENT FY 1998      |          | 2,523            |                |                  |            |                  |            |                  |            |
| LESS: ADVANCE PROCUREMENT FY 1999      |          |                  |                | 3,687            |            | 3,687            |            |                  |            |
| LESS: ADVANCE PROCUREMENT FY 2001      |          | 244,960          |                | 70,800           |            | 77,000           |            | 60,000           |            |
| LESS: ADVANCE PROCUREMENT FY 2002      |          |                  |                | 64,442           |            | 50,000           |            |                  |            |
| LESS: COMPLETION OF PRIOR YEAR FY 2003 |          | 98,000           |                |                  |            |                  |            |                  |            |
| <b>NET P-1 LINE ITEM (REQMT)</b>       | <b>3</b> | <b>2,951,655</b> | <b>2</b>       | <b>2,284,540</b> | <b>3</b>   | <b>3,198,311</b> | <b>3</b>   | <b>3,440,605</b> |            |

\_A/ MYP is for 10 ships, FY02-FY05, and incorporates pricing consistent with LPD/DDG workload reallocations.

\_B/ The additional ship in FY02, the option ship from the FY98-FY01 MYP, was awarded to NGSS and transferred to General Dynamics (BIW), in accordance with LPD/DDG MOU.

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CLASSIFICATION

P-5 EXHIBIT

FY 2004/2005 PRESIDENT'S BUDGET ESTIMATES

February 2003

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

BUDGET ACTIVITY: 2  
OTHER WARSHIPS

SUBHEAD: A224

| ELEMENT OF COST                           | FY 1998  |                      | FY 1999  |                      | FY 2000  |                      | FY 2001  |                      |
|-------------------------------------------|----------|----------------------|----------|----------------------|----------|----------------------|----------|----------------------|
|                                           | QTY      | TOT COST             | QTY      | TOT COST             | QTY      | TOT COST             | QTY      | TOT COST             |
| PLAN COSTS                                | 4        | 78,537               | 3        | 59,752               | 3        | 72,083               | 3        | 73,787               |
| BASIC CONSTRUCTION                        |          | 1,647,913            |          | 1,220,952            |          | 1,229,382            |          | 1,279,690            |
| CHANGE ORDERS                             |          | 82,424               |          | 61,048               |          | 61,468               |          | 63,984               |
| ELECTRONICS                               |          | 661,182              |          | 502,062              |          | 475,831              |          | 483,690              |
| HM&E                                      |          | 66,220               |          | 51,107               |          | 52,255               |          | 53,177               |
| OTHER COST                                |          | 55,947               |          | 51,999               |          | 53,212               |          | 54,478               |
| ORDNANCE                                  |          | 1,183,469 _A/        |          | 947,377              |          | 937,408              |          | 917,433              |
| ESCALATION                                |          | 0                    |          | 0                    |          | 0                    |          | 0                    |
| <b>TOTAL SHIP ESTIMATE</b>                |          | <b>3,775,692 _B/</b> |          | <b>2,894,297 _B/</b> |          | <b>2,881,639 _B/</b> |          | <b>2,926,239 _B/</b> |
| LESS: FY01 SUPPLEMENTAL                   |          | 13,500               |          |                      |          |                      |          |                      |
| LESS: TRANSFER                            |          | 17,541               |          |                      |          |                      |          |                      |
| LESS: FY96 FUNDING FOR MYP/EQQ            |          | 74,531               |          |                      |          |                      |          |                      |
| LESS: ADVANCE PROCUREMENT FY1996          |          | 1,092                |          |                      |          | 24,844               |          |                      |
| LESS: ADVANCE PROCUREMENT FY1997          |          | 84,529               |          | 49,793               |          | 50,162               |          | 48,957               |
| LESS: ADVANCE PROCUREMENT FY1998          |          |                      |          | 71,152               |          | 2,524                |          | 33,065               |
| LESS: FY97 FUNDING FOR MYP/EQQ            |          | 35,936               |          |                      |          | 15,750               |          | 11,314               |
| LESS: COMPLETION OF PRIOR YEAR FY 2002    |          | 108,457              |          |                      |          |                      |          |                      |
| LESS: COMPLETION OF PRIOR YEAR FY 2003    |          | 76,100               |          | 93,736               |          | 51,724               |          | 63,976               |
| LESS: COMPLETION OF PRIOR YEAR FY 2004    |          |                      |          | 44,500               |          | 31,414               |          |                      |
| LESS: COMPLETION OF PRIOR YEAR FY 2005    |          |                      |          |                      |          | 37,979               |          | 90,300               |
| <b>NET P-1 LINE ITEM</b>                  | <b>4</b> | <b>3,364,006</b>     | <b>3</b> | <b>2,635,116</b>     | <b>3</b> | <b>2,667,242</b>     | <b>3</b> | <b>2,678,627</b>     |
| <b>Appropriation for Prior Year Ships</b> |          |                      |          |                      |          | 32,462               |          | 151,000              |
| <b>TOTAL P-1 LINE ITEM</b>                |          | <b>3,364,006</b>     |          | <b>2,635,116</b>     |          | <b>2,699,704</b>     |          | <b>2,829,627</b>     |

\_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 (3-3-3-3) for FY98-FY01, plus one awarded option in FY98.

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

Fiscal Year: 2004      Ship Type: DDG 107-109

| <b><u>I. Design Schedule</u></b> | <b><u>Start / Issue</u></b> | <b><u>Complete / Issue</u></b> | <b><u>Reissue</u></b> | <b><u>Complete / Response</u></b> |
|----------------------------------|-----------------------------|--------------------------------|-----------------------|-----------------------------------|
| 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

| <b><u>III. Basic Construction/Conversion</u></b> | <b><u>FY 2003</u></b>                          | <b><u>FY 2004</u></b>                          | <b><u>FY 2005</u></b>                          |
|--------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|
| <b>a. Assumed Award Date</b>                     | <b>09/02</b>                                   | <b>09/02</b>                                   | <b>09/02</b>                                   |
| b. Contract Type                                 | Multiyear procurement<br>Fixed Price Incentive | Multiyear procurement<br>Fixed Price Incentive | Multiyear procurement<br>Fixed Price Incentive |

**IV. Escalation**

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

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

N/A

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CLASSIFICATION

P-27 EXHIBIT

FY 2004/2005 PRESIDENT'S BUDGET ESTIMATES

February 2003

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

| <b>SHIP<br/>TYPE</b> | <b>SHIPBUILDER</b> | <b>FISCAL YEAR<br/>AUTHORIZED</b> | <b>CONTRACT<br/>AWARD</b> | <b>START OF<br/>CONSTRUCTION</b> | <b>DELIVERY<br/>DATE</b> |
|----------------------|--------------------|-----------------------------------|---------------------------|----------------------------------|--------------------------|
| DDG 89               | NGSS               | 98                                | Mar-98                    | Mar-00                           | Mar-03                   |
| DDG 90               | BIW                | 98                                | Mar-98                    | Apr-00                           | May-03                   |
| DDG 91               | NGSS               | 98                                | Mar-98                    | Sep-00                           | Oct-03                   |
| DDG 92               | BIW                | 98                                | Mar-98                    | Dec-00                           | Mar-04                   |
| DDG 93               | NGSS               | 99                                | Mar-98                    | Mar-01                           | Mar-04                   |
| DDG 94               | BIW                | 99                                | Mar-98                    | Aug-01                           | Sep-04                   |
| DDG 95               | NGSS               | 99                                | Mar-98                    | Sep-01                           | Aug-04                   |
| DDG 96               | BIW                | 00                                | Mar-98                    | Apr-02                           | May-05                   |
| DDG 97               | NGSS               | 00                                | Mar-98                    | Mar-02                           | Jan-05                   |
| DDG 98               | NGSS               | 00                                | Mar-98                    | Sep-02                           | Aug-05                   |
| DDG 99               | BIW                | 01                                | Mar-98                    | Dec-02                           | Jan-06                   |
| DDG 100              | NGSS               | 01                                | Mar-98                    | Mar-03                           | Jan-06                   |
| DDG 101              | BIW                | 01                                | Mar-98                    | Aug-03                           | Sep-06                   |

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CLASSIFICATION

P-27 EXHIBIT

FY 2004/2005 PRESIDENT'S BUDGET ESTIMATES

February 2003

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

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

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CLASSIFICATION

P-8A EXHIBIT  
FY 2004/2005 PRESIDENT'S BUDGET ESTIMATES  
February 2003

Ship Type: DDG-51 AEGIS DESTROYER

|                              | ( 3 )<br>FY 02 |                 | ( 2 )<br>FY 03 |                 | ( 3 )<br>FY 04 |                 | ( 3 )<br>FY 05 |                 |
|------------------------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|
|                              | <u>QTY</u>     | <u>TOT COST</u> | <u>QTY</u>     | <u>TOT COST</u> | <u>QTY</u>     | <u>TOT COST</u> | <u>QTY</u>     | <u>TOT COST</u> |
| <b>ELECTRONICS EQUIPMENT</b> |                |                 |                |                 |                |                 |                |                 |
| <b>a. P-35 Items</b>         |                |                 |                |                 |                |                 |                |                 |
| 1. AN/SQQ 89                 | 3              | 134,163         | 2              | 104,686         | 3              | 138,029         | 3              | 140,424         |
| 2. AN/SLQ-32A(V)2            | 3              | 24,100          | 2              | 14,576          | 3              | 22,222          | 3              | 22,608          |
| 3. USQ 82 FODMS              | 3              | 31,228          | 2              | 21,130          | 3              | 32,127          | 3              | 32,686          |
| 4. EXCOMM                    | 3              | 85,421          | 2              | 60,151          | 3              | 87,882          | 3              | 89,408          |
| <b>Subtotal</b>              |                | <b>274,912</b>  |                | <b>200,543</b>  |                | <b>280,260</b>  |                | <b>285,126</b>  |
| <b>b. Major Items</b>        |                |                 |                |                 |                |                 |                |                 |
| 1. NAVIGATION SYSTEM         | 3              | 2,731           | 2              | 2,679           | 3              | 3,802           | 3              | 3,867           |
| 2. MK-12 IFF Systems         | 3              | 15,622          | 2              | 11,676          | 3              | 16,975 _B/      | 3              | 17,276          |
| 3. AN/SLQ 25 NIXIE           | 3              | 3,003           | 2              | 2,031           | 3              | 3,090           | 3              | 3,143           |
| 4. AN/SRQ 4                  | 3              | 10,434          | 2              | 9,582 _A/       | 3              | 10,735          | 3              | 10,921          |
| 5. COMBAT DF (COBLU)         | 3              | 56,043          | 2              | 39,742          | 3              | 48,446          | 3              | 49,289          |
| 6. JTIDS/MIDS                | 3              | 9,492           | 2              | 6,422           | 3              | 9,791           | 3              | 9,959           |
| 7. CEC                       | 3              | 28,180          | 2              | 19,016          | 3              | 28,992          | 3              | 29,495          |
| <b>Subtotal</b>              |                | <b>125,505</b>  |                | <b>91,148</b>   |                | <b>121,831</b>  |                | <b>123,950</b>  |
| <b>c. Misc. Electronics</b>  |                | 125,336         |                | 78,616          |                | 112,888         |                | 106,727         |
| <b>TOTAL ELECTRONICS</b>     |                | <b>525,753</b>  |                | <b>370,307</b>  |                | <b>514,979</b>  |                | <b>515,803</b>  |

\_A/ AN/SRQ-4 reflects non-recurring for KU Band Upgrade.

\_B/ MK-12 IFF reflects Mode 5 Mode S upgrade.

UNCLASSIFIED

CLASSIFICATION

P-8A EXHIBIT

FY 2004/2005 PRESIDENT'S BUDGET ESTIMATES

February 2003

Ship Type: DDG-51 AEGIS DESTROYERS

|                                  | <b>(3)</b><br><b>FY 02</b> |                 | <b>(2)</b><br><b>FY 03</b> |                 | <b>(3)</b><br><b>FY 04</b> |                 | <b>(3)</b><br><b>FY 05</b> |                 |
|----------------------------------|----------------------------|-----------------|----------------------------|-----------------|----------------------------|-----------------|----------------------------|-----------------|
|                                  | <u>QTY</u>                 | <u>TOT COST</u> | <u>QTY</u>                 | <u>TOT COST</u> | <u>QTY</u>                 | <u>TOT COST</u> | <u>QTY</u>                 | <u>TOT COST</u> |
| <b>H,M,&amp;E EQUIPMENT</b>      |                            |                 |                            |                 |                            |                 |                            |                 |
| <b>a. P-35 Items</b>             |                            |                 |                            |                 |                            |                 |                            |                 |
| 1. AN/STC 2 (IVCS)               | 3                          | 19,762          | 2                          | 15,124          | 3                          | 20,331          | 3                          | 20,685          |
| Subtotal                         |                            | 19,762          |                            | 15,124          |                            | 20,331          |                            | 20,685          |
| <b>c. Misc. H,M,&amp;E</b>       |                            | 28,798          |                            | 22,515          |                            | 27,659          |                            | 28,029          |
| <b>TOTAL H,M,&amp;E ESTIMATE</b> |                            | <b>48,560</b>   |                            | <b>37,639</b>   |                            | <b>47,990</b>   |                            | <b>48,714</b>   |

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2004/2005 PRESIDENT'S BUDGET ESTIMATES  
February 2003

Ship Type: DDG-51 AEGIS DESTROYERS

|                               | (3)<br>FY 02 |                 | (2)<br>FY 03 |                 | (3)<br>FY 04 |                 | (3)<br>FY 05 |                  |
|-------------------------------|--------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|------------------|
|                               | <u>QTY</u>   | <u>TOT COST</u> | <u>QTY</u>   | <u>TOT COST</u> | <u>QTY</u>   | <u>TOT COST</u> | <u>QTY</u>   | <u>TOT COST</u>  |
| <b>ORDNANCE EQUIPMENT</b>     |              |                 |              |                 |              |                 |              |                  |
| <b>a. P-35 Items</b>          |              |                 |              |                 |              |                 |              |                  |
| 1. AEGIS WEAPON SYSTEM (MK-7) | 3            | 533,291         | 2            | 440,390         | 3            | 541,314         | 3            | 552,092          |
| 2. VLS MK 41                  | 3            | 142,182         | 2            | 109,635         | 3            | 146,279         | 3            | 148,818          |
| 3. 5"/62 Gun                  | 3            | 54,164          | 2            | 42,294          | 3            | 55,725          | 3            | 56,692           |
| 4. TOMAHAWK (TTWCS)           | 3            | 50,569          | 2            | 39,131          | 3            | 52,026          | 3            | 52,929           |
| 5. CIWS Block 1B (one mount)  |              |                 |              |                 | 3            | 26,935          | 3            | 22,142           |
| <b>Subtotal</b>               |              | <b>780,206</b>  |              | <b>631,450</b>  |              | <b>822,279</b>  |              | <b>832,673</b>   |
| <b>b. Major Items</b>         |              |                 |              |                 |              |                 |              |                  |
| 1. Torpedo Tubes MK-32 Mod 7  | 6            | 5,659           | 4            | 4,127           | 6            | 5,822           | 6            | 5,923            |
| 2. Electro-Optical System     | 3            | 8,285           | 2            | 6,012           | 3            | 8,524           | 3            | 8,672            |
| 3. MK 160 GFCS                | 3            | 14,303          | 2            | 9,907           | 3            | 14,715          | 3            | 14,971           |
| 4. AN/SPS-67 RADAR            | 3            | 7,982           | 2            | 14,203          | _A/ 3        | 8,212           | 3            | 8,355            |
| 5. ESSM                       | 3            | 1,781           | 2            | 1,204           | 3            | 1,833           | 3            | 1,864            |
| <b>Subtotal</b>               |              | <b>38,010</b>   |              | <b>35,453</b>   |              | <b>39,106</b>   |              | <b>39,785</b>    |
| <b>c. Misc. Ordnance</b>      |              | 167,883         |              | 173,467         | _B/          | 136,514         |              | 208,020          |
| <b>TOTAL ORDNANCE</b>         |              | <b>986,099</b>  |              | <b>840,370</b>  |              | <b>997,899</b>  |              | <b>1,080,478</b> |

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

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

\_C/ Includes funding for Diminishing Manufacturing Sources and reflects Combat System Engineering shift from FY04 to FY05 to finance MYP/Swap.

|                                   |                                      |
|-----------------------------------|--------------------------------------|
| <b>FY 2004 PRESIDENT'S BUDGET</b> | <b>DATE:</b><br><b>February 2003</b> |
|-----------------------------------|--------------------------------------|

| APPROPRIATION/BUDGET ACTIVITY<br>BA #3 AMPHIBIOUS SHIPS | P-1 ITEM NOMENCLATURE<br>LHD-1 AMPHIBIOUS ASSAULT SHIPS; BLI - 303500; SUBHEAD - 2385/2386 |         |         |         |         |         |         |         |         |             |               |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|-------------|---------------|
|                                                         | PRIOR YEARS                                                                                | FY2002  | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | TO COMPLETE | TOTAL PROGRAM |
| QUANTITY                                                | 7                                                                                          | 1       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0           | 8             |
| End Cost                                                | 7,492.9                                                                                    | 2,014.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0         | 9,506.9       |
| Less Advance Procurement                                | 641.5                                                                                      | 855.2   | 0.0     | 0.0     | 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         | 0.0           |
| Less Subsequent Year FF                                 | 0.0                                                                                        | 902.8   | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0         | 902.8         |
| Full Funding TOA                                        | 6,851.4                                                                                    | 256.0   | 238.0   | 355.0   | 236.3   | 73.5    | 0.0     | 0.0     | 0.0     | 0.0         | 7,107.4       |
| Plus Advance Procurement                                | 1,496.7                                                                                    | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0         | 1,496.7       |
| Total Obligational Authority                            | 8,348.1                                                                                    | 256.0   | 238.0   | 355.0   | 236.3   | 73.5    | 0.0     | 0.0     | 0.0     | 0.0         | 9,506.9       |
| Plus Outfitting and Post Delivery                       | 238.9                                                                                      | 9.9     | 0.0     | 0.0     | 0.0     | 14.4    | 31.9    | 17.1    | 15.0    | 0.0         | 327.2         |
| Plus Escalation                                         | 0.0                                                                                        | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0         | 0.0           |
| Total                                                   | 8,587.0                                                                                    | 265.9   | 238.0   | 355.0   | 236.3   | 87.9    | 31.9    | 17.1    | 15.0    | 0.0         | 9,834.1       |
| Unit Cost (Ave. End Cost)                               | 1,070.4                                                                                    | 2,014.0 | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0         | 1,188.4       |

**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:**

**Production Status**

**FY02**

|                    |                              |                                   |
|--------------------|------------------------------|-----------------------------------|
| <b><u>Hull</u></b> | <b><u>Contract Plans</u></b> |                                   |
| Length overall     | 844'                         | Award Planned (Month)             |
| Beam               | 106'                         | Months to Complete                |
| Displacement       | 40,533 TONS                  | a) Award to Delivery              |
| Draft              | 26'6"                        | b) Construction Start to Delivery |
|                    |                              | Commissioning Date                |
|                    |                              | 2/02                              |
|                    |                              | 65                                |
|                    |                              | 50                                |
|                    |                              | 10/07                             |

**Armament:**

**Major Electronics**

|                                |                                       |
|--------------------------------|---------------------------------------|
| CIWS/MK-15 Mod 12 (LHD 7 only) | AN/SLQ-32(V)3                         |
| AN/SPS-49(V)5 Radar            | EXCOMM                                |
| AN/SPS-48E                     | Ship Surveillance Exploitation System |
| NATO Seasparrow                | NTCS-A                                |
| Rolling Airframe Missile       | CEC (Projected for LHD 8)             |
|                                | SSDS MK II (Projected for LHD 8)      |

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                 |     | 1,343,507 |
| CHANGE ORDERS                          |     | 113,457   |
| ELECTRONICS                            |     | 267,494   |
| PROPULSION EQUIPMENT                   |     | 0         |
| HM&E                                   |     | 49,373    |
| OTHER COST                             |     | 76,440    |
| ORDNANCE                               |     | 98,459    |
| ESCALATION                             |     | 65,232    |
| TOTAL SHIP ESTIMATE                    |     | 2,013,962 |
| LESS ADVANCE PROCUREMENT FY99          |     | 44,205    |
| LESS ADVANCE PROCUREMENT FY00          |     | 355,170   |
| LESS ADVANCE PROCUREMENT FY01          |     | 455,777   |
| LESS FY02 SUBSEQUENT YEAR FULL FUNDING |     | 255,991   |
| LESS FY03 SUBSEQUENT YEAR FULL FUNDING |     | 238,058   |
| LESS FY05 SUBSEQUENT YEAR FULL FUNDING |     | 236,279   |
| LESS FY06 SUBSEQUENT YEAR FULL FUNDING |     | 73,476    |
| NET P-1 LINE ITEM                      |     | 355,006   |

UNCLASSIFIED  
CLASSIFICATION

P-5B EXHIBIT  
FY 2004 PRESIDENT'S BUDGET  
FEBRUARY 2003

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

Ship Type: LHD

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

II. Classification of Cost Estimates

CLASS C

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

| <u>IV. Escalation</u> |          |
|-----------------------|----------|
| Base Date             | JUN 2001 |

UNCLASSIFIED  
CLASSIFICATION

P-27 EXHIBIT  
FY 2004 PRESIDENT'S BUDGET  
FEBRUARY 2003

SHIPBUILDING AND CONVERSION, NAVY  
Ship Production Schedule

| SHIP<br>TYPE | SHIPBUILDER | FISCAL YEAR<br>AUTHORIZED | CONTRACT<br>AWARD | START OF<br>CONSTRUCTION | DELIVERY<br>DATE |
|--------------|-------------|---------------------------|-------------------|--------------------------|------------------|
| LHD 8        | INGALLS     | 2002                      | Apr-02            | May-03                   | Jul-07           |

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CLASSIFICATION

P-8A EXHIBIT  
FY 2004 PRESIDENT'S BUDGET  
FEBRUARY 2003

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

Ship Type: LHD

(1)  
FY 02

QTY    TOT COST

ELECTRONIC EQUIPMENT

a. P-35 Items

|               |   |        |
|---------------|---|--------|
| 1. AADS       | 1 | 5,068  |
| 2. AN/SLQ-32  | 1 | 5,704  |
| 3. AN/SPN-35C | 1 | 2,395  |
| 4. AN/SPN-41  | 1 | 3,258  |
| 5. AN/TPX-42  | 1 | 3,959  |
| 6. AN/WSN-7   | 1 | 3,044  |
| 7. BFTT       | 1 | 7,110  |
| 8. C4ISR      | 1 | 98,892 |
| 9. CEC        | 1 | 14,981 |
| 10. IVN       | 1 | 8,982  |
| 11. JSIPS     | 1 | 6,300  |
| 12. MK-12 IFF | 1 | 6,171  |
| 13. SSDS      | 1 | 55,156 |
| 14. AN/WQN-1  | 1 | 4,517  |

Subtotal 225,537

b. Major Items

|              |   |       |
|--------------|---|-------|
| 1. AN/SLQ-25 | 1 | 1,612 |
| 2. AN/SPN-43 | 1 | 2,682 |
| 3. AN/SRC-55 | 1 | 2,415 |

Subtotal 6,709

c. Other Electronics 35,248

TOTAL ELECTRONICS 267,494

UNCLASSIFIED

CLASSIFICATION

P-8A EXHIBIT

FY 2004 PRESIDENT'S BUDGET

FEBRUARY 2003

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

37,525

2. SUPSHIP Material/Svcs

3,675

3. Test & Instrumentation

8,173

4. Live Fire Test & Evaluation

0

Subtotal

49,373

c. Other HM&E

0

NONE

TOTAL HM&E

49,373

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2004 PRESIDENT'S BUDGET  
FEBRUARY 2003

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

Ship Type: LHD

(1)

FY 02

QTY    TOT COST

ORDNANCE EQUIPMENT

a. P-35 Items

|                    |   |        |
|--------------------|---|--------|
| 1. AN/SPQ-9B       | 1 | 6,997  |
| 2. AN/SPS-48E      | 1 | 12,975 |
| 3. AN/SPS-49       | 1 | 5,256  |
| 4. CIWS            | 2 | 11,537 |
| 5. Nato Seasparrow | 2 | 22,145 |
| 6. RAM             | 2 | 16,981 |
| Subtotal           |   | 75,891 |

b. Major Items

|                  |   |       |
|------------------|---|-------|
| 1. AN/SPS-67     | 1 | 1,204 |
| 2. TISS          | 1 | 1,705 |
| 3. SPQ-14 (ASDS) | 1 | 2,450 |
| Subtotal         |   | 5,359 |

c. Other Ordnance

|                            |  |        |
|----------------------------|--|--------|
| 1. Aviation Support        |  | 5,358  |
| 2. Ordnance Support        |  | 3,185  |
| 3. Total Ship Test Program |  | 8,666  |
| Subtotal                   |  | 17,209 |
| TOTAL ORDNANCE             |  | 98,459 |

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

P-35 EXHIBIT  
 FY 2004 PRESIDENT'S BUDGET  
 FEBRUARY 2003

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        | 1,350 |
| ANCILLARY EQUIPMENT   | 0     |
| TECH DATA & DOC       | 260   |
| SPARES                | 362   |
| SYSTEMS ENGINEERING   | 365   |
| TECH ENGINEERING SVCS | 0     |
| OTHER COSTS           | 2,731 |
| TOTAL                 | 5,068 |

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES

N/A

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

P-35 EXHIBIT  
 FY 2004 PRESIDENT'S BUDGET  
 FEBRUARY 2003

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)

P-35 EXHIBIT  
 FY 2004 PRESIDENT'S BUDGET  
 FEBRUARY 2003

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        | 1,720 |
| ANCILLARY EQUIPMENT   | 0     |
| TECH DATA & DOC       | 0     |
| SPARES                | 0     |
| SYSTEMS ENGINEERING   | 590   |
| TECH ENGINEERING SVCS | 31    |
| OTHER COSTS           | 54    |
| TOTAL                 | 2,395 |

III. CONTRACT DATA:

| PROGRAM YEAR | SHIPTYPE | CONTRACTOR | QTY | HARDWARE UNIT COST | CONTRACT AWARD DATE |
|--------------|----------|------------|-----|--------------------|---------------------|
| 02           | LHD      | VARIOUS    | 1   | 1,720              | 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)

P-35 EXHIBIT  
 FY 2004 PRESIDENT'S BUDGET  
 FEBRUARY 2003

ITEM:AN/SPN-41A

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

II. CURRENT FUNDING

|                       |       |
|-----------------------|-------|
| SHIPTYPE: LHD         | FY02  |
| MAJOR HARDWARE        | 2,247 |
| ANCILLARY EQUIPMENT   | 0     |
| TECH DATA & DOC       | 0     |
| SPARES                | 0     |
| SYSTEMS ENGINEERING   | 498   |
| TECH ENGINEERING SVCS | 156   |
| OTHER COSTS           | 357   |
| TOTAL                 | 3,258 |

III. CONTRACT DATA:

| PROGRAM YEAR | SHIPTYPE | CONTRACTOR | QTY | HARDWARE UNIT COST | CONTRACT AWARD DATE |
|--------------|----------|------------|-----|--------------------|---------------------|
| 02           | LHD      | VARIOUS    | 1   | 2,247              | VARIOUS             |

IV. DELIVERY DATA:

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

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

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

P-35 EXHIBIT  
 FY 2004 PRESIDENT'S BUDGET  
 FEBRUARY 2003

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           | 439   |
| TOTAL                 | 3,959 |

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

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

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

P-35 EXHIBIT  
 FY 2004 PRESIDENT'S BUDGET  
 FEBRUARY 2003

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 ownship costs.monitor the craft transiting the lanes to and from the objective.

II. CURRENT FUNDING

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

III. CONTRACT DATA:

| PROGRAM YEAR | SHIPTYPE | CONTRACTOR        | QTY | HARDWARE UNIT COST | CONTRACT AWARD DATE |
|--------------|----------|-------------------|-----|--------------------|---------------------|
| 02           | LHD      | AVAYA AND DYNALEC | 1   | 1,487              | 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)

P-35 EXHIBIT  
 FY 2004 PRESIDENT'S BUDGET  
 FEBRUARY 2003

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                | 250     |
| SYSTEMS ENGINEERING   | 740     |
| TECH ENGINEERING SVCS | 400     |
| OTHER COSTS           | 945     |
| TOTAL                 | 7,110   |

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                             | 12                   | N/A            |

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

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

P-35 EXHIBIT  
 FY 2004 PRESIDENT'S BUDGET  
 FEBRUARY 2003

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 other uni

II. CURRENT FUNDING

|                       |            |
|-----------------------|------------|
| SHIPTYPE: LHD         | FY02       |
| MAJOR HARDWARE        | 52,379     |
| ANCILLARY EQUIPMENT   | 1,311      |
| TECH DATA & DOC       | 1,976      |
| SPARES                | 3,843      |
| SYSTEMS ENGINEERING   | 14,176     |
| TECH ENGINEERING SVCS | 5,147      |
| OTHER COSTS           | 20,060     |
| <br>TOTAL             | <br>98,892 |

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES

N/A

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

P-35 EXHIBIT  
 FY 2004 PRESIDENT'S BUDGET  
 FEBRUARY 2003

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        | 5,928  |
| ANCILLARY EQUIPMENT   | 200    |
| TECH DATA & DOC       | 0      |
| SPARES                | 1,426  |
| SYSTEMS ENGINEERING   | 450    |
| TECH ENGINEERING SVCS | 750    |
| OTHER COSTS           | 6,227  |
| TOTAL                 | 14,981 |

III. CONTRACT DATA:

| PROGRAM YEAR | SHIPTYPE | CONTRACTOR | QTY | HARDWARE UNIT COST | CONTRACT AWARD DATE |
|--------------|----------|------------|-----|--------------------|---------------------|
| 02           | LHD      | RAYTHEON   | 1   | 5,928              | Jun-01              |

IV. DELIVERY DATA:

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

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

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

P-35 EXHIBIT  
 FY 2004 PRESIDENT'S BUDGET  
 FEBRUARY 2003

ITEM: INTEGRATED VOICE NETWORK (IVN)

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: The Integrated Voice Network (IVN) system provides replacement of current unsupported, 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        | 6,327 |
| ANCILLARY EQUIPMENT   | 564   |
| TECH DATA & DOC       | 90    |
| SPARES                | 0     |
| SYSTEMS ENGINEERING   | 125   |
| TECH ENGINEERING SVCS | 0     |
| OTHER COSTS           | 1,876 |
| TOTAL                 | 8,982 |

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)

P-35 EXHIBIT  
 FY 2004 PRESIDENT'S BUDGET  
 FEBRUARY 2003

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)

P-35 EXHIBIT  
 FY 2004 PRESIDENT'S BUDGET  
 FEBRUARY 2003

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           | 693   |
| TOTAL                 | 6,171 |

III. CONTRACT DATA:

| PROGRAM YEAR | SHIPTYPE | CONTRACTOR | QTY | HARDWARE UNIT COST | CONTRACT AWARD DATE |
|--------------|----------|------------|-----|--------------------|---------------------|
| 02           | LHD      | LITTON     | 1   | 3,213              | 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)

P-35 EXHIBIT  
 FY 2004 PRESIDENT'S BUDGET  
 FEBRUARY 2003

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        | 14,152 |
| ANCILLARY EQUIPMENT   | 204    |
| TECH DATA & DOC       | 611    |
| SPARES                | 1,179  |
| SYSTEMS ENGINEERING   | 2,963  |
| TECH ENGINEERING SVCS | 1,500  |
| OTHER COSTS           | 34,547 |
| TOTAL                 | 55,156 |

III. CONTRACT DATA:

| PROGRAM YEAR | SHIPTYPE | CONTRACTOR | QTY | HARDWARE UNIT COST | CONTRACT AWARD DATE |
|--------------|----------|------------|-----|--------------------|---------------------|
| 02           | LHD      | RAYTHEON   | 1   | 14.2M              | May-02              |

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES

N/A

ITEM: 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)

P-35 EXHIBIT  
 FY 2004 PRESIDENT'S BUDGET  
 FEBRUARY 2003

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        | 5,047 |
| ANCILLARY EQUIPMENT   | 0     |
| TECH DATA & DOC       | 100   |
| SPARES                | 400   |
| SYSTEMS ENGINEERING   | 1,450 |
| TECH ENGINEERING SVCS | 0     |
| OTHER COSTS           | 0     |
| TOTAL                 | 6,997 |

III. CONTRACT DATA:

| PROGRAM<br>YEAR | SHIPTYPE | CONTRACTOR          | QTY | HARDWARE<br>UNIT COST | CONTRACT<br>AWARD DATE |
|-----------------|----------|---------------------|-----|-----------------------|------------------------|
| 02              | LHD      | NORTHROP<br>GRUMMAN | 1   | 5,047                 | Jun-02                 |

IV. DELIVERY DATA:

| PROGRAM<br>YEAR | SHIPTYPE | EARLIEST SHIP<br>DELIVERY DATE | MONTHS REQUIRED<br>BEFORE SHIP DEL | PRODUCTION<br>LEAD TIME | REQUIRED<br>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)

P-35 EXHIBIT  
 FY 2004 PRESIDENT'S BUDGET  
 FEBRUARY 2003

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        | 7,700 * |
| ANCILLARY EQUIPMENT   | 0       |
| TECH DATA & DOC       | 150     |
| SPARES                | 200     |
| SYSTEMS ENGINEERING   | 960     |
| TECH ENGINEERING SVCS | 1,500   |
| OTHER COSTS           | 2,465   |
| TOTAL                 | 12,975  |

III. CONTRACT DATA:

| PROGRAM YEAR | SHIPTYPE | CONTRACTOR    | QTY | HARDWARE UNIT COST | CONTRACT AWARD DATE |
|--------------|----------|---------------|-----|--------------------|---------------------|
| 02           | LHD      | ITT/GILFILLAN | 1   | 7.7M               | N/A*                |

IV. DELIVERY DATA:

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

P-35 EXHIBIT  
 FY 2004 PRESIDENT'S BUDGET  
 FEBRUARY 2003

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                | 0     |
| SYSTEMS ENGINEERING   | 475   |
| 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   | 3.4M               | 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)

P-35 EXHIBIT  
 FY 2004 PRESIDENT'S BUDGET  
 FEBRUARY 2003

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        | 9,164 * |
| ANCILLARY EQUIPMENT   | 99      |
| TECH DATA & DOC       | 57      |
| SPARES                | 1,268   |
| SYSTEMS ENGINEERING   | 200     |
| TECH ENGINEERING SVCS | 367     |
| OTHER COSTS           | 382     |
| TOTAL                 | 11,537  |

III. CONTRACT DATA:

| PROGRAM YEAR | SHIPTYPE | CONTRACTOR | QTY | HARDWARE UNIT COST | CONTRACT AWARD DATE |
|--------------|----------|------------|-----|--------------------|---------------------|
| 02           | LHD      | RAYTHEON   | 2   | 4,582              | 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)

P-35 EXHIBIT  
 FY 2004 PRESIDENT'S BUDGET  
 FEBRUARY 2003

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        | 9,658 * |
| ANCILLARY EQUIPMENT   | 0       |
| TECH DATA & DOC       | 0       |
| SPARES                | 1,128   |
| SYSTEMS ENGINEERING   | 2,479   |
| TECH ENGINEERING SVCS | 1,827   |
| OTHER COSTS           | 7,053   |
| TOTAL                 | 22,145  |

III. CONTRACT DATA:

| PROGRAM YEAR | SHIPTYPE | CONTRACTOR | QTY | HARDWARE UNIT COST | CONTRACT AWARD DATE |
|--------------|----------|------------|-----|--------------------|---------------------|
| 02           | LHD      | RAYTHEON   | 2   | 4.8M               | 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)

P-35 EXHIBIT  
 FY 2004 PRESIDENT'S BUDGET  
 FEBRUARY 2003

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

**BUDGET ITEM JUSTIFICATION SHEET (P-40)**  
**FY 2004 PRESIDENT'S BUDGET (\$ in Millions)**

**DATE:**  
**FEBRUARY 2003**

| APPROPRIATION/BUDGET ACTIVITY               | BA #3 AMPHIBIOUS SHIPS |              |               | P-1 ITEM NOMENCLATURE            |              |                |                |                                    |                |                |                 |
|---------------------------------------------|------------------------|--------------|---------------|----------------------------------|--------------|----------------|----------------|------------------------------------|----------------|----------------|-----------------|
|                                             | PRIOR YRS              | FY 2002      | FY 2003       | LPD-17 AMPHIBIOUS TRANSPORT DOCK |              |                |                | BLI 303600; SUBHEAD 8317/2317/2316 |                |                |                 |
|                                             |                        |              |               | FY 2004                          | FY 2005      | FY 2006        | FY 2007        | FY 2008                            | FY 2009        | TO COMP        | TOTAL PROGRAM   |
| <b>QUANTITY</b>                             | 4                      | 0            | 1             | 1                                | 0            | 2              | 1              | 1                                  | 1              | 1              | 12              |
| <b>Total Funding By Ship</b>                |                        |              |               |                                  |              |                |                |                                    |                |                |                 |
| End Cost                                    | 4,747.7                | 0.0          | 1,138.3       | 1,256.1                          | 0.0          | 2,163.3        | 1,218.5        | 1,275.7                            | 1,264.9        | 1,622.0        | 14,686.5        |
| Less Advance Procurement                    | 96.0                   | 0.0          | 554.0         | 64.1                             | 0.0          | 16.7           | 0.0            | 0.0                                | 0.0            | 0.0            | 730.7           |
| Less Cost to Complete                       | 1273.4                 | 0.0          | 0.0           | 0.0                              | 0.0          | 0.0            | 0.0            | 0.0                                | 0.0            | 0.0            | 1,273.4         |
| Less FY 2001 Transfer                       | 27.0                   | 0.0          | 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            | 0.0            | 113.0           |
| Less FY 2002 Transfer                       | 90.8                   | 0.0          | 0.0           | 0.0                              | 0.0          | 0.0            | 0.0            | 0.0                                | 0.0            | 0.0            | 90.8            |
| Less FY 2003 Transfer                       | 20.2                   | 0.0          | 0.0           | 0.0                              | 0.0          | 0.0            | 0.0            | 0.0                                | 0.0            | 0.0            | 20.2            |
| Less Escalation                             | 0.0                    | 0.0          | 0.0           | 0.0                              | 0.0          | 0.0            | 0.0            | 0.0                                | 0.0            | 0.0            | 0.0             |
| Full Funding TOA                            | 3127.3                 | 0.0          | 584.4         | 1192.0                           | 0.0          | 2146.6         | 1218.5         | 1275.7                             | 1264.9         | 1622.0         | 12,431.3        |
| Plus Advance Procurement                    | 576.5                  | 154.2        | 0.0           | 0.0                              | 0.0          | 0.0            | 0.0            | 0.0                                | 0.0            | 0.0            | 730.7           |
| Plus Transfer / Supplemental                | 140.0                  | 90.8         | 20.2          | 0.0                              | 0.0          | 0.0            | 0.0            | 0.0                                | 0.0            | 0.0            | 251.0           |
| <b>Total Obligational Authority</b>         | <b>3,843.7</b>         | <b>245.0</b> | <b>604.6</b>  | <b>1,192.0</b>                   | <b>0.0</b>   | <b>2,146.6</b> | <b>1,218.5</b> | <b>1,275.7</b>                     | <b>1,264.9</b> | <b>1,622.0</b> | <b>13,413.1</b> |
| <b>Total Program Funding By Fiscal Year</b> |                        |              |               |                                  |              |                |                |                                    |                |                |                 |
| Plus Cost to Complete                       | 0.0                    | 173.0        | 569.7         | 259.2                            | 264.8        | 6.8            | 0.0            | 0.0                                | 0.0            | 0.0            | 1,273.4         |
| Plus Outfitting & Post Delivery             | 0.0                    | 0.0          | 25.5          | 65.6                             | 72.9         | 128.6          | 46.4           | 40.4                               | 49.9           | 415.3          | 844.5           |
| <b>TOTAL</b>                                | <b>3,843.7</b>         | <b>418.0</b> | <b>1199.8</b> | <b>1516.8</b>                    | <b>337.7</b> | <b>2281.9</b>  | <b>1,264.9</b> | <b>1,316.1</b>                     | <b>1,314.8</b> | <b>2,037.3</b> | <b>15,531.0</b> |
| Unit Cost (Ave. End Cost)                   | 1,186.9                | N/A          | 1,138.3       | 1,256.1                          | N/A          | 1,081.6        | 1,218.5        | 1,275.7                            | 1,264.9        | 1,622.0        | 1,223.9         |

**MISSION:** Functional replacement for LKA 113, LPD 4, LSD 36, and LST 1179 classes of Amphibious Ships in embarking, transporting, and landing elements of a Marine landing force in an assault by helicopters, landing craft, amphibious vehicles, and by a combination of these methods to conduct primary amphibious warfare 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** 0401

Award Planned (Month) Mar 04

Months to Complete

a) Award to Delivery 50

b) Const. Start to Delivery 42

Commissioning Date Aug 08

**Armament**

RAM Missile System

SPQ-9B

AN/SPS-48E

30 mm Mark 46 Gun System

50 cal Machine Gun

VLS/ESSM (Space, weight, cables and foundations only.)

\* FY03 (LPD18) Congressional Add/Transfer of \$20.22M appropriated and allocated but not in controls.

*Totals may not add due to rounding.*

UNCLASSIFIED

CLASSIFICATION

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

P-5 EXHIBIT

FY 2004 PRESIDENT'S BUDGET

FEBRUARY 2003

WEAPONS SYSTEM COST ANALYSIS (EXHIBIT P-5)

(Dollars in Thousands)

BUDGET ACTIVITY: 3  
AMPHIBIOUS SHIPS

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

SUBHEAD: 8317

| ELEMENT OF COST                     | FY 1996 |           | FY 1999 |           | FY 2000 |           | FY 2003 |           | FY 2004 |           |
|-------------------------------------|---------|-----------|---------|-----------|---------|-----------|---------|-----------|---------|-----------|
|                                     | QTY     | TOT COST  | QTY     | TOT COST  | QTY     | TOT COST  | QTY     | TOT COST  | QTY     | TOT COST  |
| PLAN COSTS                          | 1       | 0         | 1       | 0         | 2       | 0         | 1       | 0         | 1       | 0         |
| BASIC CONSTRUCTION                  |         | 1,396,028 |         | 725,988   |         | 1,458,101 |         | 775,350   |         | 853,286   |
| CHANGE ORDERS                       |         | 98,600    |         | 72,801    |         | 98,205    |         | 36,768    |         | 42,707    |
| ELECTRONICS                         |         | 142,669   |         | 138,735   |         | 260,367   |         | 180,832   |         | 202,949   |
| PROPULSION EQUIPMENT                |         | 0         |         | 0         |         | 0         |         | 0         |         | 0         |
| HM&E                                |         | 57,727    |         | 18,487    |         | 55,995    |         | 62,334    |         | 60,580    |
| OTHER COST                          |         | 13,067    |         | 7,308     |         | 2,929     |         | 11,125    |         | 10,510    |
| ORDNANCE                            |         | 49,968    |         | 47,795    |         | 102,905   |         | 71,907    |         | 86,069    |
| ESCALATION                          |         | 0         |         | 0         |         | 0         |         | 0         |         | 0         |
| TOTAL SHIP ESTIMATE                 |         | 1,758,059 |         | 1,011,114 |         | 1,978,502 |         | 1,138,316 |         | 1,256,101 |
| LESS: ADVANCE PROCUREMENT (FY98)    |         |           |         | 96,026    |         |           |         |           |         |           |
| LESS: ADVANCE PROCUREMENT (FY01)    |         |           |         |           |         |           |         | 399,706   |         | 64,067    |
| LESS: ADVANCE PROCUREMENT (FY02)    |         |           |         |           |         |           |         | 154,249   |         |           |
| LESS: FY 2000 TRANSFER              |         | 26,984    |         |           |         |           |         |           |         |           |
| LESS: FY 2001 SUPPLEMENTAL TRANSFER |         | 113,000   |         |           |         |           |         |           |         |           |
| LESS: FY 2002 TRANSFER              |         |           |         | 90,783    |         |           |         |           |         |           |
| LESS: FY02 COST TO COMPLETE         |         | 172,956   |         |           |         |           |         |           |         |           |
| LESS: FY 2003 TRANSFER**            |         |           |         | 20,220    |         |           |         |           |         |           |
| LESS: FY03 COST TO COMPLETE         |         | 300,681   |         | 82,000    |         | 187,000   |         |           |         |           |
| LESS: FY04 COST TO COMPLETE         |         | 95,300    |         | 51,100    |         | 112,778   |         |           |         |           |
| LESS: FY05 COST TO COMPLETE         |         | 55,000    |         | 38,100    |         | 171,681   |         |           |         |           |
| LESS: FY06 COST TO COMPLETE         |         | 0         |         | 0         |         | 6,808     |         |           |         |           |
| NET P-1 LINE ITEM                   |         | 994,138   |         | 632,885   |         | 1,500,235 |         | 584,361   |         | 1,192,034 |
| Appropriation for Prior Year Ships  |         |           |         |           |         | 26,984    |         |           |         |           |
| Total P-1 LINE ITEM                 |         |           |         |           |         | 1,527,219 |         |           |         |           |

\* LPD18 FY03 Congressional Add/Transfer of \$20.22M appropriated and allocated but not in controls.

UNCLASSIFIED

CLASSIFICATION

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

P-5 EXHIBIT

FY 2004 PRESIDENT'S BUDGET

FEBRUARY 2003

WEAPONS SYSTEM COST ANALYSIS (EXHIBIT P-5)

(Dollars in Thousands)

BUDGET ACTIVITY: 3  
AMPHIBIOUS SHIPS

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

SUBHEAD: 8317

| ELEMENT OF COST                  | FY 2006<br>LPD 23/24 |           | FY 2007<br>LPD 25 |           | FY 2008<br>LPD 26 |           | FY 2009<br>LPD 27 |           |
|----------------------------------|----------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|-----------|
|                                  | QTY                  | TOT COST  | QTY               | TOT COST  | QTY               | TOT COST  | QTY               | TOT COST  |
| PLAN COSTS                       | 2                    | 0         | 1                 | 0         | 1                 | 0         | 1                 | 0         |
| BASIC CONSTRUCTION               |                      | 1,553,992 |                   | 842,790   |                   | 899,354   |                   | 882,129   |
| CHANGE ORDERS                    |                      | 77,700    |                   | 42,139    |                   | 44,967    |                   | 44,106    |
| ELECTRONICS                      |                      | 338,756   |                   | 181,658   |                   | 179,535   |                   | 182,510   |
| PROPULSION EQUIPMENT             |                      | 0         |                   | 0         |                   | 0         |                   | 0         |
| HM&E                             |                      | 57,144    |                   | 48,545    |                   | 47,679    |                   | 49,189    |
| OTHER COST                       |                      | 5,140     |                   | 5,230     |                   | 5,195     |                   | 6,040     |
| ORDNANCE                         |                      | 130,531   |                   | 98,148    |                   | 99,012    |                   | 100,896   |
| ESCALATION                       |                      | 0         |                   | 0         |                   | 0         |                   | 0         |
| TOTAL SHIP ESTIMATE              |                      | 2,163,263 |                   | 1,218,510 |                   | 1,275,743 |                   | 1,264,870 |
| LESS: ADVANCE PROCUREMENT (FY01) |                      | 16,700    |                   | 0         |                   | 0         |                   |           |
| NET P-1 LINE ITEM                |                      | 2,146,563 |                   | 1,218,510 |                   | 1,275,743 |                   | 1,264,870 |

UNCLASSIFIED  
CLASSIFICATION

P-5B EXHIBIT  
FY 2004 PRESIDENT'S BUDGET  
FEBRUARY 2003

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

Ship Type: LPD 17

I. Design Schedule

|                    | <u>Start</u> | <u>Complete</u> |
|--------------------|--------------|-----------------|
| Preliminary Design | JAN 1993     | NOV 1993        |
| Contract Design    | DEC 1993     | MAR 1996        |
| Issue Date for TOR | -            | SEP 1988        |
| Detail Design      | DEC 1996     | JUL 2002        |

II. Classification of Cost Estimates

CLASS C

III. Basic Construction/Conversion

|                      | <u>FY96 (0001)</u> | <u>FY99 (0001)</u> | <u>FY00 (0001)</u> | <u>FY00 (0002)</u> | <u>FY03 (0001)</u> | <u>FY04 (0001)</u> |
|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| a. RFP Response Date | JUN 1996           | JUN 1996           | JUN 1996           | OCT 1999           | JAN 2003           | NOV 2003           |
| b. Award Date        | DEC 1996           | DEC 1998           | FEB 2000           | MAY 2000           | APR 2003           | MAR 2004           |
| c. Contract Type     | CPIF               | CPIF               | CPIF               | CPIF               | FPIF/AF            | FPIF/AF            |

IV. Escalation

|           |                   |                   |                   |                   |          |          |
|-----------|-------------------|-------------------|-------------------|-------------------|----------|----------|
| Base Date | FORWARD<br>PRICED | FORWARD<br>PRICED | FORWARD<br>PRICED | FORWARD<br>PRICED | JUL 2002 | JUL 2003 |
|-----------|-------------------|-------------------|-------------------|-------------------|----------|----------|

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27  
FY 2004 PRESIDENT'S BUDGET  
FEBRUARY 2003

| SHIP<br>TYPE | HULL<br>NUMBER | SHIPBUILDER | FISCAL YEAR<br>AUTHORIZED | CONTRACT<br>AWARD | START OF<br>CONSTRUCTION | DELIVERY<br>DATE |
|--------------|----------------|-------------|---------------------------|-------------------|--------------------------|------------------|
| LPD 9601     | LPD 17         | NGSSAO      | 1996                      | DECEMBER 1996     | JUNE 2000                | NOVEMBER 2004    |
| LPD 9901     | LPD 18         | NGSSAO      | 1999                      | DECEMBER 1998     | FEBRUARY 2002            | SEPTEMBER 2005   |
| LPD 0001     | LPD 19         | NGSSAO      | 2000                      | FEBRUARY 2000     | JULY 2001                | DECEMBER 2005    |
| LPD 0002     | LPD 20         | NGSSAO      | 2000                      | MAY 2000          | OCTOBER 2002             | JUNE 2006        |
| LPD 0301     | LPD 21         | NGSSAO      | 2003                      | APR 2003          | DECEMBER 2003            | JUNE 2007        |
| LPD 0401     | LPD 22         | NGSSAO      | 2004                      | MARCH 2004        | OCTOBER 2004             | MAY 2008         |
| LPD 0601     | LPD 23         | NGSSAO      | 2006                      | DECEMBER 2005     | DECEMBER 2006            | MAY 2010         |
| LPD 0602     | LPD 24         | NGSSAO      | 2006                      | DECEMBER 2005     | OCTOBER 2007             | APRIL 2011       |
| LPD 0701     | LPD 25         | NGSSAO      | 2007                      | DECEMBER 2006     | DECEMBER 2007            | JUNE 2011        |
| LPD 0801     | LPD 26         | NGSSAO      | 2008                      | DECEMBER 2007     | DECEMBER 2008            | JUNE 2012        |
| LPD 0901     | LPD 27         | NGSSAO      | 2009                      | DECEMBER 2008     | DECEMBER 2009            | JUNE 2013        |
| LPD 1001     | LPD 28         | NGSSAO      | 2010                      | DECEMBER 2009     | DECEMBER 2010            | JUNE 2014        |

Note: Northrop Grumman Ship Systems Avondale Operations (NGSSAO) is expected to be the prime contractor for all 12 ships of the LPD17 class. Northrop Grumman Ship Systems Ingalls Operations (NGSSIO) will also be involved in unit fabrication, erection, and integration, as well as the launching and testing of designated vessels. Industry site plans are under review.

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2004 PRESIDENT'S BUDGET  
FEBRUARY 2003

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

Ship Type: LPD 17

|                                             | (1)<br>FY 96 |                | (1)<br>FY 99 |                | (2)<br>FY 00 |                | (0)<br>FY 01 |          | (0)<br>FY 02 |          | (1)<br>FY 03 |                | (1)<br>FY 04 |                |
|---------------------------------------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------|--------------|----------|--------------|----------------|--------------|----------------|
|                                             | QTY          | TOT COST       | QTY          | TOT COST       | QTY          | TOT COST       | QTY          | TOT COST | QTY          | TOT COST | QTY          | TOT COST       | QTY          | TOT COST       |
| <b>ELECTRONIC EQUIPMENT</b>                 |              |                |              |                |              |                |              |          |              |          |              |                |              |                |
| a. P-35 Items                               |              |                |              |                |              |                |              |          |              |          |              |                |              |                |
| 1. C4ISR                                    | 1            | 63,525         | 1            | 64,216         | 2            | 121,880        | 0            | 0        | 0            | 0        | 1            | 69,162         | 1            | 69,586         |
| 2. SSDS Mark 2                              | 1            | 34,520         | 1            | 32,692         | 2            | 64,406         | 0            | 0        | 0            | 0        | 1            | 30,733         | 1            | 22,757         |
| 3. CEC (FY 96-00 included in SSDS MK2)      | 0            | 0              | 0            | 0              | 0            | 0              | 0            | 0        | 0            | 0        | 1            | 6,833          | 1            | 6,597          |
| 4. MK 12 AIMS IFF                           | 1            | 5,819          | 1            | 5,255          | 2            | 10,374         | 0            | 0        | 0            | 0        | 1            | 5,455          | 1            | 5,572          |
| 5. AN/SLQ-32(V)2 (Refurb)                   | 1            | 4,343          | 1            | 4,753          | 2            | 9,706          | 0            | 0        | 0            | 0        | 1            | 5,165          | 1            | 5,366          |
| Subtotal                                    |              | 108,207        |              | 106,916        |              | 206,366        |              | 0        |              | 0        |              | 117,348        |              | 109,878        |
| b. Major Items                              |              |                |              |                |              |                |              |          |              |          |              |                |              |                |
| 1. NULKA                                    | 1            | 1,588          | 1            | 1,298          | 2            | 2,725          | 0            | 0        | 0            | 0        | 1            | 1,546          | 1            | 1,578          |
| 2. AMPHIB ASSAULT DIR SYSTEM                | 1            | 3,402          | 1            | 3,416          | 2            | 6,738          | 0            | 0        | 0            | 0        | 1            | 3,237          | 1            | 3,305          |
| 3. BATTLE FORCE TACTICAL TRAINER            | 1            | 5,700          | 1            | 4,545          | 2            | 9,270          | 0            | 0        | 0            | 0        | 1            | 4,912          | 1            | 5,015          |
| 4. NIXIE                                    | 1            | 975            | 1            | 964            | 2            | 1,014          | 0            | 0        | 0            | 0        | 1            | 937            | 1            | 1,135          |
| 5. RADIAC                                   | 1            | 131            | 1            | 142            | 2            | 267            | 0            | 0        | 0            | 0        | 1            | 141            | 1            | 144            |
| 6. UNMANNED AERIAL VEHICLES                 | 0            | 0              | 0            | 0              | 0            | 0              | 0            | 0        | 0            | 0        | 1            | 3,880          | 1            | 3,961          |
| 7. SIGNAL INTELLIGENCE                      | 0            | 0              | 0            | 0              | 0            | 0              | 0            | 0        | 0            | 0        | 1            | 1,080          | 1            | 1,103          |
| 8. AN/SQ-14 (FY 96-00 included in SSDS MK2) | 0            | 0              | 0            | 0              | 0            | 0              | 0            | 0        | 0            | 0        | 1            | 1,244          | 1            | 1,285          |
| Subtotal                                    |              | 11,796         |              | 10,365         |              | 20,014         |              | 0        |              | 0        |              | 16,977         |              | 17,527         |
| c. Other Electronics                        |              | 22,666         |              | 21,454         |              | 33,987         |              | 0        |              | 0        |              | 46,507         |              | 75,545         |
| <b>TOTAL ELECTRONICS</b>                    |              | <b>142,669</b> |              | <b>138,735</b> |              | <b>260,367</b> |              | <b>0</b> |              | <b>0</b> |              | <b>180,832</b> |              | <b>202,949</b> |

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

Ship Type: LPD 17

|                                              | (2)        |                 | (1)        |                 | (1)        |                 | (1)        |                 |
|----------------------------------------------|------------|-----------------|------------|-----------------|------------|-----------------|------------|-----------------|
|                                              | FY 06      |                 | FY 07      |                 | FY 08      |                 | FY 09      |                 |
|                                              | <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> |
| ELECTRONIC EQUIPMENT                         |            |                 |            |                 |            |                 |            |                 |
| a. P-35 Items                                |            |                 |            |                 |            |                 |            |                 |
| 1. C4ISR                                     | 2          | 145,079         | 1          | 74,063          | 1          | 75,618          | 1          | 77,206          |
| 2. SSDS Mark 2                               | 2          | 47,446          | 1          | 24,221          | 1          | 24,730          | 1          | 25,249          |
| 3. CEC (FY 96-00 included in SSDS MK2)       | 2          | 13,754          | 1          | 7,021           | 1          | 7,169           | 1          | 7,319           |
| 4. MK 12 AIMS IFF                            | 2          | 11,616          | 1          | 5,930           | 1          | 6,055           | 1          | 6,176           |
| 5. AN/SLQ-32(V)2 (Refurb)                    | 2          | 11,187          | 1          | 5,711           | 1          | 5,831           | 1          | 5,948           |
| Subtotal                                     |            | 229,082         |            | 116,946         |            | 119,402         |            | 121,898         |
| b. Major Items                               |            |                 |            |                 |            |                 |            |                 |
| 1. NULKA                                     | 2          | 3,291           | 1          | 1,680           | 1          | 1,715           | 1          | 1,751           |
| 2. AMPHIB ASSAULT DIR SYSTEM                 | 2          | 6,890           | 1          | 3,518           | 1          | 3,591           | 1          | 3,667           |
| 3. BATTLE FORCE TACTICAL TRAINER             | 2          | 10,456          | 1          | 5,338           | 1          | 5,450           | 1          | 5,564           |
| 4. NIXIE                                     | 2          | 2,366           | 1          | 1,208           | 1          | 1,233           | 1          | 1,259           |
| 5. RADIAC                                    | 2          | 300             | 1          | 153             | 1          | 156             | 1          | 160             |
| 6. UNMANNED AERIAL VEHICLES                  | 2          | 8,259           | 1          | 4,216           | 1          | 4,305           | 1          | 4,395           |
| 7. SIGNAL INTELLIGENCE                       | 2          | 2,299           | 1          | 1,174           | 1          | 1,198           | 1          | 1,223           |
| 8. AN/S[Q-14 (FY 96-00 included in SSDS MK2) | 2          | 2,679           | 1          | 1,368           | 1          | 1,396           | 1          | 1,426           |
| Subtotal                                     |            | 36,541          |            | 18,654          |            | 19,046          |            | 19,446          |
| c. Other Electronics                         |            | 73,133          |            | 46,057          |            | 41,087          |            | 41,166          |
| TOTAL ELECTRONICS                            |            | 338,756         |            | 181,658         |            | 179,535         |            | 182,510         |

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2004 PRESIDENT'S BUDGET  
FEBRUARY 2003

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

| Ship Type: LPD 17                                          | (1)<br>FY 96 |                 | (1)<br>FY 99 |                 | (2)<br>FY 00 |                 | (0)<br>FY 01 |                 | (0)<br>FY 02 |                 | (1)<br>FY 03 |                 | (1)<br>FY 04 |                 |
|------------------------------------------------------------|--------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|-----------------|
|                                                            | <u>QTY</u>   | <u>TOT COST</u> | <u>QTY</u>   | <u>TOT COST</u> | <u>QTY</u>   | <u>TOT COST</u> | <u>QTY</u>   | <u>TOT COST</u> | <u>QTY</u>   | <u>TOT COST</u> | <u>QTY</u>   | <u>TOT COST</u> | <u>QTY</u>   | <u>TOT COST</u> |
| HM&E EQUIPMENT                                             |              |                 |              |                 |              |                 |              |                 |              |                 |              |                 |              |                 |
| a. P-35 Items                                              |              |                 |              |                 |              |                 |              |                 |              |                 |              |                 |              |                 |
| NONE                                                       |              |                 |              |                 |              |                 |              |                 |              |                 |              |                 |              |                 |
| Subtotal                                                   |              | 0               |              | 0               |              | 0               |              | 0               |              | 0               |              | 0               |              | 0               |
| b. Major Items                                             |              |                 |              |                 |              |                 |              |                 |              |                 |              |                 |              |                 |
| 1. Boats                                                   | 3            | 865             | 3            | 833             | 6            | 1,562           | 0            |                 | 0            |                 | 3            | 912             | 3            | 937             |
| 2. CCTV, Site 400                                          | 1            | 340             | 1            | 325             | 2            | 631             |              |                 |              |                 | 1            | 359             | 1            | 376             |
| 3. Truck, Forklift                                         | 5            | 639             | 5            | 873             | 10           | 1,536           |              |                 |              |                 | 5            | 929             | 14           | 948             |
| 4. Chemical Warfare Detector                               | 1            | 28              | 1            | 28              | 2            | 56              |              |                 |              |                 | 1            | 177             | 1            | 177             |
| 5. Military Payroll System                                 | 0            | 0               | 0            | 0               | 0            | 0               |              |                 |              |                 | 1            | 250             | 1            | <u>255</u>      |
| Subtotal                                                   |              | 1,872           |              | 2,059           |              | 3,785           |              |                 |              |                 |              | 2,627           |              | 2,693           |
| c. Other HM&E                                              |              | 55,855          |              | 16,428          |              | 52,210          |              | 0               |              | 0               |              | 59,707          |              | 57,887          |
| (Includes Shock Test, \$28.0 million in FY 1996 for LPD17) |              |                 |              |                 |              |                 |              |                 |              |                 |              |                 |              |                 |
| TOTAL HM&E                                                 |              | 57,727          |              | 18,487          |              | 55,995          |              | 0               |              | 0               |              | 62,334          |              | 60,580          |

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2004 PRESIDENT'S BUDGET  
FEBRUARY 2003

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

Ship Type: LPD 17

|                                                            | (2)        |                 | (1)        |                 | (1)        |                 | (1)        |                 |
|------------------------------------------------------------|------------|-----------------|------------|-----------------|------------|-----------------|------------|-----------------|
|                                                            | FY 06      |                 | FY 07      |                 | FY 08      |                 | FY 09      |                 |
|                                                            | <u>QTY</u> | <u>TOT COST</u> | <u>QTY</u> | <u>TOT COST</u> | <u>QTY</u> | <u>TOT COST</u> | <u>QTY</u> | <u>TOT COST</u> |
| HM&E EQUIPMENT                                             |            |                 |            |                 |            |                 |            |                 |
| a. P-35 Items                                              |            |                 |            |                 |            |                 |            |                 |
| Subtotal                                                   |            | 0               |            | 0               |            | 0               |            | 0               |
| b. Major Items                                             |            |                 |            |                 |            |                 |            |                 |
| 1. Boats                                                   | 6          | 1,954           | 3          | 1,995           | 3          | 2,036           | 3          | 2,079           |
| 2. CCTV, Site 400                                          | 2          | 784             | 1          | 800             | 1          | 817             | 1          | 834             |
| 3. Truck, Forklift                                         | 28         | 1,976           | 14         | 2,018           | 14         | 2,060           | 14         | 2,104           |
| 4. Chemical Warfare Detector                               | 2          | 369             | 1          | 377             | 1          | 385             | 1          | 393             |
| 5. Military Payroll System                                 | 2          | <u>532</u>      | 1          | <u>543</u>      | 1          | <u>555</u>      | 1          | <u>566</u>      |
| Subtotal                                                   |            | 5,615           |            | 5,733           |            | 5,853           |            | 5,976           |
| c. Other HM&E                                              |            | 51,529          |            | 42,812          |            | 41,826          |            | 43,213          |
| (Includes Shock Test, \$37.0 million in FY 1996 for LPD17) |            |                 |            |                 |            |                 |            |                 |
| TOTAL HM&E                                                 |            | 57,144          |            | 48,545          |            | 47,679          |            | 49,189          |

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2004 PRESIDENT'S BUDGET  
FEBRUARY 2003

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

| Ship Type: LPD 17                                                                                                        | (1)<br>FY 96 |          | (1)<br>FY 99 |          | (2)<br>FY 00 |          | (0)<br>FY 01 |          | (0)<br>FY 02 |          | (1)<br>FY 03 |          | (1)<br>FY 04 |          |
|--------------------------------------------------------------------------------------------------------------------------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
|                                                                                                                          | QTY          | TOT COST | QTY          | TOT COST | QTY          | TOT COST | QTY          | TOT COST | QTY          | TOT COST | QTY          | TOT COST | QTY          | TOT COST |
| ORDNANCE EQUIPMENT                                                                                                       |              |          |              |          |              |          |              |          |              |          |              |          |              |          |
| a. P-35 Items                                                                                                            |              |          |              |          |              |          |              |          |              |          |              |          |              |          |
| 1. RAM Missile System                                                                                                    | 2            | 19,900   | 2            | 19,348   | 4            | 40,615   | 0            | 0        | 0            | 0        | 2            | 11,560   | 2            | 12,015   |
| 2. AN/SPS-48E                                                                                                            | 1            | 10,659   | 1            | 10,188   | 2            | 21,326   | 0            | 0        | 0            | 0        | 1            | 13,325   | 1            | 13,485   |
| 3. SPQ-9B                                                                                                                | 1            | 5,740    | 1            | 5,136    | 2            | 13,224   | 0            | 0        | 0            | 0        | 1            | 6,544    | 1            | 6,682    |
| Subtotal                                                                                                                 |              | 36,299   |              | 34,672   |              | 75,165   |              | 0        |              | 0        |              | 31,429   |              | 32,182   |
| b. Major Items                                                                                                           |              |          |              |          |              |          |              |          |              |          |              |          |              |          |
| 1. 50 CAL Machine Gun                                                                                                    | 2            | 35       | 2            | 30       | 4            | 84       | 0            | 0        | 0            | 0        | 2            | 43       | 2            | 44       |
| 2. Flight Cntrl & Instrument Landing<br>System with Helicopter Operations Surveillance System and Dynamic Interface Test | 1            | 1,992    | 1            | 600      | 2            | 976      | 0            | 0        | 0            | 0        | 1            | 659      | 1            | 659      |
| 3. MK46 Gun Barrels                                                                                                      | 2            | 641      | 2            | 541      | 4            | 1,082    | 0            | 0        | 0            | 0        | 2            | 650      | 2            | 754      |
| Subtotal                                                                                                                 |              | 2,668    |              | 1,171    |              | 2,142    |              | 0        |              | 0        |              | 1,352    |              | 1,457    |
| c. Other Ordnance                                                                                                        |              | 11,001   |              | 11,952   |              | 25,598   |              | 0        |              | 0        |              | 39,126   |              | 52,430   |
| TOTAL ORDNANCE                                                                                                           |              | 49,968   |              | 47,795   |              | 102,905  |              | 0        |              | 0        |              | 71,907   |              | 86,069   |

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 2004 PRESIDENT'S BUDGET  
FEBRUARY 2003

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

Ship Type: LPD 17

|                                                                                                                          | (2)        |                 | (1)        |                 | (1)        |                 | (1)        |                 |
|--------------------------------------------------------------------------------------------------------------------------|------------|-----------------|------------|-----------------|------------|-----------------|------------|-----------------|
|                                                                                                                          | FY 06      |                 | FY 07      |                 | FY 08      |                 | FY 09      |                 |
|                                                                                                                          | <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. RAM Missile System                                                                                                    | 4          | 45,898          | 2          | 35,431          | 2          | 36,175          | 2          | 36,935          |
| 2. AN/SPS-48E                                                                                                            | 2          | 24,720          | 1          | 12,620          | 1          | 12,885          | 1          | 13,142          |
| 3. SPQ-9B                                                                                                                | 2          | 13,933          | 1          | 7,113           | 1          | 7,262           | 1          | 7,407           |
| Subtotal                                                                                                                 |            | 84,551          |            | 55,163          |            | 56,321          |            | 57,484          |
| b. Major Items                                                                                                           |            |                 |            |                 |            |                 |            |                 |
| 1. 50 CAL Machine Gun                                                                                                    | 4          | 92              | 2          | 93              | 2          | 95              | 2          | 97              |
| 2. Flight Cntrl & Instrument Landing<br>System with Helicopter Operations Surveillance System and Dynamic Interface Test | 2          | 1,374           | 1          | 1,403           | 1          | 1,432           | 1          | 1,462           |
| 3. MK46 Gun Barrels                                                                                                      | 4          | 1,572           | 2          | 1,605           | 2          | 1,639           | 2          | 1,673           |
| Subtotal                                                                                                                 |            | 3,037           |            | 3,101           |            | 3,166           |            | 3,233           |
| c. Other Ordnance                                                                                                        |            | 42,943          |            | 39,884          |            | 39,524          |            | 40,179          |
| TOTAL ORDNANCE                                                                                                           |            | 130,531         |            | 98,148          |            | 99,012          |            | 100,896         |

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT  
FY 2004 PRESIDENT'S BUDGET  
FEBRUARY 2003

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          | 24,190        | 0          | 0            | 0          | 0            | 1          | 23,023        | 2          | 42,495        | 0          | 0            | 0          | 0            | 1          | 29,914        |
| Ancillary Equipment                   |            | 52            |            |              |            |              |            | 172           |            | 415           |            |              |            |              |            | 415           |
| Documentation and Systems Engineering |            | 3,469         |            |              |            |              |            | 5,150         |            | 7,373         |            |              |            |              |            | 3,705         |
| Software                              |            | 111           |            |              |            |              |            | 550           |            | 714           |            |              |            |              |            | 750           |
| Technical Engineering                 |            | 2,922         |            |              |            |              |            | 2,120         |            | 4,231         |            |              |            |              |            | 2,710         |
| Spares                                |            | 1,580         |            |              |            |              |            | 465           |            | 1,978         |            |              |            |              |            | 1,507         |
| Other Appropriate Costs               |            | 2,342         |            |              |            |              |            | 5,133         |            | 9,084         |            |              |            |              |            | 5,106         |
| Turnkey                               |            | <u>28,859</u> |            |              |            |              |            | <u>27,603</u> |            | <u>55,590</u> |            |              |            |              |            | <u>25,055</u> |
| TOTAL                                 |            | 63,525        |            |              |            |              |            | 64,216        |            | 121,880       |            |              |            |              |            | 69,162        |

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT

FY 2004 PRESIDENT'S BUDGET

FEBRUARY 2003

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 04</u>  | <u>QTY</u> | <u>FY 05</u> | <u>QTY</u> | <u>FY 06</u>  | <u>QTY</u> | <u>FY 07</u>  | <u>QTY</u> | <u>FY 08</u>  | <u>QTY</u> | <u>FY 09</u>  |
|---------------------------------------|------------|---------------|------------|--------------|------------|---------------|------------|---------------|------------|---------------|------------|---------------|
| Major Hardware                        | 1          | 30,394        | 0          | 0            | 2          | 63,368        | 1          | 32,349        | 1          | 33,029        | 1          | 33,722        |
| Ancillary Equipment                   |            | 425           |            |              |            | 886           |            | 452           |            | 462           |            | 472           |
| Documentation and Systems Engineering |            | 3,102         |            |              |            | 6,467         |            | 3,302         |            | 3,371         |            | 3,442         |
| Software                              |            | 578           |            |              |            | 1,205         |            | 615           |            | 628           |            | 641           |
| Technical Engineering                 |            | 2,783         |            |              |            | 5,802         |            | 2,962         |            | 3,024         |            | 3,088         |
| Spares                                |            | 1,357         |            |              |            | 2,829         |            | 1,444         |            | 1,475         |            | 1,506         |
| Other Appropriate Costs               |            | 4,857         |            |              |            | 10,126        |            | 5,169         |            | 5,278         |            | 5,389         |
| Turnkey                               |            | <u>26,090</u> |            |              |            | <u>54,395</u> |            | <u>27,768</u> |            | <u>28,352</u> |            | <u>28,947</u> |
| TOTAL                                 |            | 69,586        |            |              |            | 145,079       |            | 74,063        |            | 75,618        |            | 77,206        |

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT  
FY 2004 PRESIDENT'S BUDGET  
FEBRUARY 2003

Ship Type - LPD 17

Item - Ship Self Defense System Mark 2

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

Ship Self Defense System Mark 2 is microcomputer-based, self-defense coordination system that integrates and automates multiple sensors, self defense weapons, and softkill systems to provide quick reaction combat capability against anti-ship cruise missile threats. Cooperative Engagement Capability (CEC) coordinates all anti-air warfare sensors into single, real time, fire control quality composite track which improves battle force air defense (CEC funding is included FY 96-00).

| <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          | 27,540        | 0          | 0            | 0          | 0            | 1          | 11,250        |
| Ancillary Equipment              |            | 0            |            |              |            |              |            | 0            |            | 0             |            |              |            |              |            | 0             |
| Systems Engineering              |            | 2,828        |            |              |            |              |            | 3,468        |            | 0             |            |              |            |              |            | 1,833         |
| Technical Data and Documentation |            | 231          |            |              |            |              |            | 391          |            | 4,135         |            |              |            |              |            | 0             |
| Technical Engineering            |            | 3,739        |            |              |            |              |            | 391          |            | 13,303        |            |              |            |              |            | 402           |
| Spares                           |            | 943          |            |              |            |              |            | 2,287        |            | 2,897         |            |              |            |              |            | 808           |
| Other Appropriate Costs          |            | <u>9,463</u> |            |              |            |              |            | <u>8,585</u> |            | <u>16,531</u> |            |              |            |              |            | <u>16,440</u> |
| TOTAL                            |            | 34,520       |            |              |            |              |            | 32,692       |            | 64,406        |            |              |            |              |            | 30,733        |

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 2004 PRESIDENT'S BUDGET  
FEBRUARY 2003

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. CEC funding is included FY 96-00.

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>  | <u>QTY</u> | <u>FY 08</u>  | <u>QTY</u> | <u>FY 09</u>  |
|----------------------------------|------------|--------------|------------|--------------|------------|---------------|------------|---------------|------------|---------------|------------|---------------|
| Major Hardware                   | 1          | 10,650       | 0          | 0            | 2          | 22,204        | 1          | 11,335        | 1          | 11,573        | 1          | 11,816        |
| Ancillary Equipment              |            | 0            |            |              |            | 0             |            | 0             |            | 0             |            | 0             |
| Systems Engineering              |            | 1,050        |            |              |            | 2,189         |            | 1,118         |            | 1,141         |            | 1,165         |
| Technical Data and Documentation |            | 0            |            |              |            | 0             |            | 0             |            | 0             |            | 0             |
| Technical Engineering            |            | 402          |            |              |            | 838           |            | 428           |            | 437           |            | 446           |
| Spares                           |            | 808          |            |              |            | 1,685         |            | 860           |            | 878           |            | 896           |
| Other Appropriate Costs          |            | <u>9,847</u> |            |              |            | <u>20,530</u> |            | <u>10,480</u> |            | <u>10,701</u> |            | <u>10,925</u> |
| TOTAL                            |            | 22,757       |            |              |            | 47,446        |            | 24,221        |            | 24,730        |            | 25,249        |

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT  
FY 2004 PRESIDENT'S BUDGET  
FEBRUARY 2003

Ship Type - LPD 17

Item - CEC AN/USG-2(V)

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

Cooperative Engagement Capability (CEC) coordinates all anti-warfare sensors into single, real time, fire control quality composite track which improves battle force air defense.  
FY 96-00 CEC funding is included with SSDS Mark 2.

| <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          | 4,868        |
| Ancillary Equipment              |            | 0            |            |              |            |              |            | 0            |            | 0            |            |              |            |              |            | 0            |
| Systems Engineering              |            | 0            |            |              |            |              |            | 0            |            | 0            |            |              |            |              |            | 425          |
| Technical Data and Documentation |            | 0            |            |              |            |              |            | 0            |            | 0            |            |              |            |              |            | 0            |
| Technical Engineering            |            | 0            |            |              |            |              |            | 0            |            | 0            |            |              |            |              |            | 300          |
| Spares                           |            | 0            |            |              |            |              |            | 0            |            | 0            |            |              |            |              |            | 395          |
| Other Appropriate Costs          |            | <u>0</u>     |            |              |            |              |            | <u>0</u>     |            | <u>0</u>     |            |              |            |              |            | <u>845</u>   |
| TOTAL                            |            | 0            |            |              |            |              |            | 0            |            | 0            |            |              |            |              |            | 6,833        |

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 2004 PRESIDENT'S BUDGET

FEBRUARY 2003

Ship Type - LPD 17

Item - CEC AN/USG-2(V)

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

Cooperative Engagement Capability (CEC) coordinates all anti-warfare sensors into single, real time, fire control quality composite track which improves battle force air defense.

FY 96-00 CEC funding is included with SSDS Mark 2.

| <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> | <u>QTY</u> | <u>FY 08</u> | <u>QTY</u> | <u>FY 09</u> |
|----------------------------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|
| Major Hardware                   | 1          | 4,567        | 0          | 0            | 2          | 9,522        | 1          | 4,861        | 1          | 4,963        | 1          | 5,067        |
| Ancillary Equipment              |            | 0            |            |              |            | 0            |            | 0            |            | 0            |            | 0            |
| Systems Engineering              |            | 500          |            |              |            | 1,042        |            | 532          |            | 543          |            | 555          |
| Technical Data and Documentation |            | 0            |            |              |            | 0            |            | 0            |            | 0            |            | 0            |
| Technical Engineering            |            | 300          |            |              |            | 625          |            | 319          |            | 326          |            | 333          |
| Spares                           |            | 395          |            |              |            | 824          |            | 420          |            | 429          |            | 438          |
| Other Appropriate Costs          |            | <u>835</u>   |            |              |            | <u>1,741</u> |            | <u>889</u>   |            | <u>907</u>   |            | <u>926</u>   |
| TOTAL                            |            | 6,597        |            |              |            | 13,754       |            | 7,021        |            | 7,169        |            | 7,319        |

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 2004 PRESIDENT'S BUDGET  
FEBRUARY 2003

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           |            |              |            |              |            | 236          |            | 474          |            |              |            |              |            | 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>519</u>   |            | <u>698</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 2004 PRESIDENT'S BUDGET  
 FEBRUARY 2003

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>FY05</u> | <u>QTY</u> | <u>FY 06</u> | <u>QTY</u> | <u>FY07</u> | <u>QTY</u> | <u>FY 08</u> | <u>QTY</u> | <u>FY09</u> |
|----------------------------------|------------|-------------|------------|-------------|------------|--------------|------------|-------------|------------|--------------|------------|-------------|
| Major Hardware                   | 1          | 3,728       | 0          | 0           | 2          | 7,772        | 1          | 3,967       | 1          | 4,051        | 1          | 4,132       |
| Ancillary Equipment              |            | 36          |            |             |            | 75           |            | 38          |            | 39           |            | 40          |
| Systems Engineering              |            | 349         |            |             |            | 728          |            | 372         |            | 379          |            | 387         |
| Technical Data and Documentation |            | 279         |            |             |            | 581          |            | 297         |            | 303          |            | 309         |
| Technical Engineering            |            | 243         |            |             |            | 507          |            | 259         |            | 264          |            | 269         |
| Spares                           |            | 314         |            |             |            | 656          |            | 335         |            | 342          |            | 349         |
| Other Appropriate Costs          |            | <u>623</u>  |            |             |            | <u>1,298</u> |            | <u>663</u>  |            | <u>677</u>   |            | <u>690</u>  |
| TOTAL                            |            | 5,572       |            |             |            | 11,616       |            | 5,930       |            | 6,055        |            | 6,176       |

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 2004 PRESIDENT'S BUDGET  
FEBRUARY 2003

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          | 3,203        | 0          | 0            | 0          | 0            | 1          | 3,897        | 2          | 7,958        | 0          | 0            | 0          | 0            | 1          | 4,235        |
| Ancillary Equipment              |            | 177          |            |              |            |              |            | 186          |            | 380          |            |              |            |              |            | 202          |
| Systems Engineering              |            | 0            |            |              |            |              |            | 0            |            | 0            |            |              |            |              |            | 0            |
| Technical Data and Documentation |            | 1            |            |              |            |              |            | 2            |            | 4            |            |              |            |              |            | 2            |
| Technical Engineering            |            | 196          |            |              |            |              |            | 290          |            | 592          |            |              |            |              |            | 315          |
| Spares                           |            | 62           |            |              |            |              |            | 78           |            | 159          |            |              |            |              |            | 85           |
| Other Appropriate Costs          |            | <u>704</u>   |            |              |            |              |            | <u>300</u>   |            | <u>613</u>   |            |              |            |              |            | <u>326</u>   |
| TOTAL                            |            | 4,343        |            |              |            |              |            | 4,753        |            | 9,706        |            |              |            |              |            | 5,165        |

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 2004 PRESIDENT'S BUDGET  
FEBRUARY 2003

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 04</u> | <u>QTY</u> | <u>FY 05</u> | <u>QTY</u> | <u>FY 06</u> | <u>QTY</u> | <u>FY 07</u> | <u>QTY</u> | <u>FY 08</u> | <u>QTY</u> | <u>FY 09</u> |
|----------------------------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|
| Major Hardware                   | 1          | 3,613        | 0          | 0            | 2          | 7,533        | 1          | 3,845        | 1          | 3,926        | 1          | 4,005        |
| Ancillary Equipment              |            | 158          |            |              |            | 329          |            | 168          |            | 172          |            | 175          |
| Systems Engineering              |            | 0            |            |              |            | 0            |            | 0            |            | 0            |            | 0            |
| Technical Data and Documentation |            | 1            |            |              |            | 2            |            | 1            |            | 1            |            | 1            |
| Technical Engineering            |            | 327          |            |              |            | 682          |            | 348          |            | 355          |            | 362          |
| Spares                           |            | 132          |            |              |            | 275          |            | 140          |            | 143          |            | 146          |
| Other Appropriate Costs          |            | <u>1,135</u> |            |              |            | <u>2,366</u> |            | <u>1,208</u> |            | <u>1,233</u> |            | <u>1,258</u> |
| TOTAL                            |            | 5,366        |            |              |            | 11,187       |            | 5,711        |            | 5,831        |            | 5,948        |

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 2004 PRESIDENT'S BUDGET  
FEBRUARY 2003

Ship Type - LPD 17

Item - RAM Missile System [MK31 MOD 0 ]

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

II. CURRENT FUNDING:

|                                                                                              | <u>QTY</u> | <u>FY 96</u> | <u>QTY</u> | <u>FY 97</u> | <u>QTY</u> | <u>FY 98</u> | <u>QTY</u> | <u>FY 99</u> | <u>QTY</u> | <u>FY 00</u> | <u>QTY</u> | <u>FY 01</u> | <u>QTY</u> | <u>FY 02</u> | <u>QTY</u> | <u>FY 03</u> |
|----------------------------------------------------------------------------------------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|
| Major Hardware                                                                               | 2          | 11,538       | 0          | 0            | 0          | 0            | 2          | 10,325       | 4          | 22,363       | 0          | 0            | 0          | 0            | 2          | 8,785        |
| Ancillary Equipment                                                                          |            | 588          |            |              |            |              |            | 485          |            | 970          |            |              |            |              |            | 0            |
| Systems Engineering                                                                          |            | 433          |            |              |            |              |            | 3,990        |            | 7,675        |            |              |            |              |            | 1,318        |
| Technical Data and Documentation                                                             |            | 0            |            |              |            |              |            | 0            |            | 0            |            |              |            |              |            | 0            |
| Technical Engineering                                                                        |            | 3,384        |            |              |            |              |            | 0            |            | 0            |            |              |            |              |            | 1,457        |
| Spares                                                                                       |            | 474          |            |              |            |              |            | 371          |            | 1,000        |            |              |            |              |            | 0            |
| Other Appropriate Costs                                                                      |            | <u>3,483</u> |            |              |            |              |            | <u>4,177</u> |            | <u>8,607</u> |            |              |            |              |            | <u>0</u>     |
| TOTAL END COST                                                                               |            | 19,900       |            |              |            |              |            | 19,348       |            | 40,615       |            |              |            |              |            | 11,560       |
| Advance Procurement FY01 for FY06*                                                           |            |              |            |              |            |              |            |              |            |              |            | 16,700       |            |              |            |              |
| Advance Procurement FY01 for FY07*                                                           |            |              |            |              |            |              |            |              |            |              |            | 8,068        |            |              |            |              |
| Advance Procurement FY01 for FY08*                                                           |            |              |            |              |            |              |            |              |            |              |            | 8,112        |            |              |            |              |
| Advance Procurement FY03 for FY07 *                                                          |            |              |            |              |            |              |            |              |            |              |            |              |            |              |            | 0            |
| * Provides economic order quantity for Rolling Airframe Missile System multiyear procurement |            |              |            |              |            |              |            |              |            |              |            |              |            |              |            |              |
| Total Obligational Authority FY01                                                            |            |              |            |              |            |              |            |              |            |              |            | 32,880       |            |              |            |              |

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 2004 PRESIDENT'S BUDGET  
FEBRUARY 2003

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> | <u>QTY</u> | <u>FY 08</u> | <u>QTY</u> | <u>FY 09</u> |
|----------------------------------|------------|--------------|------------|--------------|------------|---------------|------------|--------------|------------|--------------|------------|--------------|
| Major Hardware                   | 2          | 8,785        | 0          | 0            | 4          | 21,910        | 2          | 23,185       | 2          | 23,672       | 2          | 24,169       |
| Ancillary Equipment              |            | 0            |            |              |            | 1,565         |            | 799          |            | 816          |            | 833          |
| Systems Engineering              |            | 1,508        |            |              |            | 9,766         |            | 4,986        |            | 5,090        |            | 5,197        |
| Technical Data and Documentation |            | 0            |            |              |            | 0             |            | 0            |            | 0            |            | 0            |
| Technical Engineering            |            | 1,722        |            |              |            | 0             |            | 0            |            | 0            |            | 0            |
| Spares                           |            | 0            |            |              |            | 1,367         |            | 698          |            | 713          |            | 727          |
| Other Appropriate Costs          |            | <u>0</u>     |            |              |            | <u>11,290</u> |            | <u>5,764</u> |            | <u>5,885</u> |            | <u>6,008</u> |
| TOTAL END COST                   |            | 12,015       |            |              |            | 45,898        |            | 35,431       |            | 36,175       |            | 36,935       |

Advance Procurement FY04 for FY08\* 0

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

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 2004 PRESIDENT'S BUDGET

FEBRUARY 2003

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          | 6,150        |
| Ancillary Equipment              |            | 0            |            |              |            |              |            | 0            |            | 0            |            |              |            |              |            | 135          |
| Systems Engineering              |            | 216          |            |              |            |              |            | 222          |            | 947          |            |              |            |              |            | 710          |
| Technical Data and Documentation |            | 108          |            |              |            |              |            | 111          |            | 228          |            |              |            |              |            | 150          |
| Technical Engineering            |            | 216          |            |              |            |              |            | 668          |            | 458          |            |              |            |              |            | 1,450        |
| Spares                           |            | 300          |            |              |            |              |            | 242          |            | 976          |            |              |            |              |            | 400          |
| Other Appropriate Costs          |            | <u>1,554</u> |            |              |            |              |            | <u>1,158</u> |            | <u>2,813</u> |            |              |            |              |            | <u>4,330</u> |
| TOTAL                            |            | 10,659       |            |              |            |              |            | 10,188       |            | 21,326       |            |              |            |              |            | 13,325       |

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 2004 PRESIDENT'S BUDGET

FEBRUARY 2003

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 04</u> | <u>QTY</u> | <u>FY 05</u> | <u>QTY</u> | <u>FY 06</u> | <u>QTY</u> | <u>FY 07</u> | <u>QTY</u> | <u>FY 08</u> | <u>QTY</u> | <u>FY 09</u> |
|----------------------------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|
| Major Hardware                   | 1          | 6,150        | 0          | 0            | 2          | 15,580       | 1          | 7,954        | 1          | 8,121        | 1          | 8,283        |
| Ancillary Equipment              |            | 135          |            |              |            | 150          |            | 77           |            | 78           |            | 80           |
| Systems Engineering              |            | 710          |            |              |            | 1,400        |            | 715          |            | 730          |            | 744          |
| Technical Data and Documentation |            | 150          |            |              |            | 100          |            | 51           |            | 52           |            | 53           |
| Technical Engineering            |            | 1,450        |            |              |            | 2,800        |            | 1,429        |            | 1,459        |            | 1,489        |
| Spares                           |            | 400          |            |              |            | 800          |            | 408          |            | 417          |            | 425          |
| Other Appropriate Costs          |            | <u>4,490</u> |            |              |            | <u>3,890</u> |            | <u>1,986</u> |            | <u>2,028</u> |            | <u>2,068</u> |
| TOTAL                            |            | 13,485       |            |              |            | 24,720       |            | 12,620       |            | 12,885       |            | 13,142       |

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 2004 PRESIDENT'S BUDGET

FEBRUARY 2003

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          | 4,433        | 2          | 9,480        | 0          | 0            | 0          | 0            | 1          | 5,284        |
| Ancillary Equipment              |            | 0            |            |              |            |              |            | 0            |            | 0            |            |              |            |              |            | 0            |
| Systems Engineering              |            | 233          |            |              |            |              |            | 277          |            | 1,390        |            |              |            |              |            | 151          |
| Technical Data and Documentation |            | 200          |            |              |            |              |            | 100          |            | 200          |            |              |            |              |            | 241          |
| Technical Engineering            |            | 145          |            |              |            |              |            | 46           |            | 0            |            |              |            |              |            | 35           |
| Spares                           |            | 647          |            |              |            |              |            | 210          |            | 460          |            |              |            |              |            | 327          |
| Other Appropriate Costs          |            | <u>435</u>   |            |              |            |              |            | <u>70</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>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 2004 PRESIDENT'S BUDGET  
FEBRUARY 2003

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 04</u> | <u>QTY</u> | <u>FY 05</u> | <u>QTY</u> | <u>FY 06</u> | <u>QTY</u> | <u>FY 07</u> | <u>QTY</u> | <u>FY 08</u> | <u>QTY</u> | <u>FY 09</u> |
|----------------------------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|
| Major Hardware                   | 1          | 5,395        | 0          | 0            | 2          | 11,247       | 1          | 5,742        | 1          | 5,862        | 1          | 5,980        |
| Ancillary Equipment              |            | 0            |            |              |            | 0            |            | 0            |            | 0            |            | 0            |
| Systems Engineering              |            | 154          |            |              |            | 321          |            | 164          |            | 167          |            | 170          |
| Technical Data and Documentation |            | 246          |            |              |            | 513          |            | 262          |            | 267          |            | 272          |
| Technical Engineering            |            | 36           |            |              |            | 76           |            | 39           |            | 39           |            | 40           |
| Spares                           |            | 334          |            |              |            | 696          |            | 355          |            | 363          |            | 370          |
| Other Appropriate Costs          |            | <u>518</u>   |            |              |            | <u>1,080</u> |            | <u>551</u>   |            | <u>563</u>   |            | <u>574</u>   |
| TOTAL                            |            | 6,682        |            |              |            | 13,933       |            | 7,113        |            | 7,262        |            | 7,407        |

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

| <u>PROGRAM</u> | <u>SHIP</u> | <u>EARLIEST SHIP</u> | <u>PRODUCTION</u> | <u>REQUIRED</u>   |
|----------------|-------------|----------------------|-------------------|-------------------|
| <u>YEAR</u>    | <u>TYPE</u> | <u>DELIVERY DATE</u> | <u>LEAD TIME</u>  | <u>AWARD DATE</u> |

V. COMPETITION/SECOND SOURCE INITIATIVES:



UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 2004 President's Budget  
February 2003

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

| BUDGET ACTIVITY:BA-5 AUXILIARIES AND CRAFT |       | P-1 ITEM NOMENCLATURE: |  | SUBHEAD: 8552 |  |
|--------------------------------------------|-------|------------------------|--|---------------|--|
| BUDGET LINE ITEM: 510000                   |       | SERVICE CRAFT          |  |               |  |
|                                            |       | FY 2002                |  |               |  |
| ELEMENT OF COST                            | QTY   | TOT COST               |  |               |  |
| PLAN COSTS                                 |       | 0                      |  |               |  |
| BASIC CONST/CONVERSION                     |       | 2,986                  |  |               |  |
| CHANGE ORDERS                              |       | 0                      |  |               |  |
| ELECTRONICS                                |       | 0                      |  |               |  |
| PROPULSION EQUIPMENT                       |       | 0                      |  |               |  |
| HM&E                                       |       | 0                      |  |               |  |
| OTHER COST                                 |       | 0                      |  |               |  |
| ORDNANCE                                   |       | 0                      |  |               |  |
| ESCALATION                                 |       | 0                      |  |               |  |
| PROGRAM MANAGER'S GROWTH                   |       | 0                      |  |               |  |
| TOTAL SHIP ESTIMATE                        |       | 2,986                  |  |               |  |
| NET P-1 LINE ITEM                          |       | 2,986                  |  |               |  |
| PROGRAM OFFICE ESTIMATES                   | 1-YON | 2,986                  |  |               |  |
|                                            | 0-YFN | 0                      |  |               |  |
|                                            | 0-YC  | 0                      |  |               |  |
|                                            | 0-YP  | 0                      |  |               |  |
|                                            |       | 2,986                  |  |               |  |

UNCLASSIFIED  
CLASSIFICATION

EXHIBIT P-27  
FY 2004 President's Budget  
February 2003

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

| SHIP<br>TYPE | SHIPBUILDER | FISCAL YEAR<br>AUTHORIZED | CONTRACT<br>AWARD | START OF<br>CONSTRUCTION | DELIVERY<br>DATE |
|--------------|-------------|---------------------------|-------------------|--------------------------|------------------|
| YON 0321     | TBD         | 2002                      | Feb-03            | Apr-03                   | Jan-04           |



UNCLASSIFIED  
CLASSIFICATION

EXHIBIT P-27  
FY 2004 President's Budget  
February 2003

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

| SHIP<br>TYPE | SHIPBUILDER | FISCAL YEAR<br>AUTHORIZED | CONTRACT<br>AWARD | START OF<br>CONSTRUCTION | DELIVERY<br>DATE |
|--------------|-------------|---------------------------|-------------------|--------------------------|------------------|
| LCU(R) 0501  | TBD         | 2005                      | TBD               | TBD                      | TBD              |
| LCU(R) 0502  | TBD         | 2005                      | TBD               | TBD                      | TBD              |
| LCU(R) 0601  | TBD         | 2006                      | TBD               | TBD                      | TBD              |
| LCU(R) 0602  | TBD         | 2006                      | TBD               | TBD                      | TBD              |
| LCU(R) 0603  | TBD         | 2006                      | TBD               | TBD                      | TBD              |
| LCU(R) 0701  | TBD         | 2007                      | TBD               | TBD                      | TBD              |
| LCU(R) 0702  | TBD         | 2007                      | TBD               | TBD                      | TBD              |
| LCU(R) 0703  | TBD         | 2007                      | TBD               | TBD                      | TBD              |
| LCU(R) 0801  | TBD         | 2008                      | TBD               | TBD                      | TBD              |
| LCU(R) 0802  | TBD         | 2008                      | TBD               | TBD                      | TBD              |
| LCU(R) 0803  | TBD         | 2008                      | TBD               | TBD                      | TBD              |
| LCU(R) 0901  | TBD         | 2009                      | TBD               | TBD                      | TBD              |
| LCU(R) 0902  | TBD         | 2009                      | TBD               | TBD                      | TBD              |
| LCU(R) 0903  | TBD         | 2009                      | TBD               | TBD                      | TBD              |

CLASSIFICATION: UNCLASSIFIED

|                                    |             |         |         |         |         |         |                                            |         |         |                     |               |
|------------------------------------|-------------|---------|---------|---------|---------|---------|--------------------------------------------|---------|---------|---------------------|---------------|
| BLI 511000                         |             |         |         |         |         |         |                                            |         |         | DATE: February 2003 |               |
| APPROPRIATION/BUDGET ACTIVITY      |             |         |         |         |         |         | P-1 ITEM NOMENCLATURE                      |         |         |                     |               |
| Subhead 8560                       |             |         |         |         |         |         | OUTFITTING/POST DELIVERY/FIRST DESTINATION |         |         |                     |               |
| BA 5, Auxiliaries and Craft        |             |         |         |         |         |         |                                            |         |         |                     |               |
|                                    | PRIOR YEARS | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007                                    | FY 2008 | FY 2009 | TO COMPLETE         | TOTAL PROGRAM |
| QUANTITY                           | -           | -       | -       | -       | -       | -       | -                                          | -       | -       | -                   | -             |
| End Cost                           | -           | -       | -       | -       | -       | -       | -                                          | -       | -       | -                   | -             |
| Less Advance Procurement           | -           | -       | -       | -       | -       | -       | -                                          | -       | -       | -                   | -             |
| Less Escalation                    | -           | -       | -       | -       | -       | -       | -                                          | -       | -       | -                   | -             |
| Full Funding TOA-Outfitting        | 246.6       | 178.4   | 166.2   | 170.6   | 175.5   | 203.4   | 139.4                                      | 196.1   | 189.5   | 1,806.3             | 3,471.9       |
| Full Funding TOA-Post Delivery     | 128.7       | 113.3   | 125.2   | 171.1   | 209.2   | 237.3   | 231.9                                      | 226.7   | 188.6   | 2,271.2             | 3,903.3       |
| Full Funding TOA-First Destination | -           | 2.9     | 3.1     | 3.2     | 3.4     | 3.6     | 4.2                                        | 4.5     | 4.9     | -                   | 29.8          |
| Total Obligational Authority       | 375.3       | 294.6   | 294.5   | 344.9   | 388.1   | 444.3   | 375.5                                      | 427.3   | 383.0   | 4,077.5             | 7,405.0       |
| Plus Escalation                    | -           | -       | -       | -       | -       | -       | -                                          | -       | -       | -                   | -             |
| Total                              | 375.3       | 294.6   | 294.5   | 344.9   | 388.1   | 444.3   | 375.5                                      | 427.3   | 383.0   | 4,077.5             | 7,405.0       |
| Unit Cost (Ave. End Cost)          | -           | -       | -       | -       | -       | -       | -                                          | -       | -       | -                   | -             |

MISSION:

Outfitting funds are used to acquire on board repair parts, other secondary items, equipage, recreation items, precommissioning crew support and general use consumables furnished to the shipbuilder or the fitting-out activity to fill the ship's initial allowances as defined by the baseline Coordinated Shipboard Allowance List (COSAL). The program also budgets for contractor-furnished spares, 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).

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

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

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

FY 04 President's budget

| FY                                       | Ship Class | Hull #   | Contract Award | Start of Constr. | DEL DATE | CFO    | PSA START | PSA FINISH | OWLD   | PY OE  | PY PD  | FY 02 OE | FY 02 PD | FY 03 OE | FY 03 PD | FY 04 OE | FY 04 PD | FY 05 OE | FY 05 PD |       |
|------------------------------------------|------------|----------|----------------|------------------|----------|--------|-----------|------------|--------|--------|--------|----------|----------|----------|----------|----------|----------|----------|----------|-------|
| 96                                       |            | 23       | Jun-96         | Dec-95           | Dec-04   | Dec-04 | N/A       | N/A        | Nov-05 | 373    |        | 10,877   |          | 2,324    |          | 483      | 487      | 344      | 30,557   |       |
| 98                                       | VIRGINIA   | 774      | Sep-98         | Oct-97           | Jun-04   | Jun-04 | Jul-05    | Jun-06     | Oct-06 | 369    |        | 10,048   |          | 9,386    |          | 213      | 27,792   | 643      | 7,827    |       |
| 99                                       | VIRGINIA   | 775      | Sep-98         | Aug-98           | Jun-05   | Jun-05 | Jul-06    | Jun-07     | Oct-07 | 208    | 85     | 2,195    |          | 8,423    |          | 9,447    | 5,674    | 214      | 33,354   |       |
| 01                                       | VIRGINIA   | 776      | Sep-98         | Jul-00           | Dec-06   | Dec-06 | Jul-07    | Mar-08     | Oct-08 |        |        | 2,195    |          | -        |          | 5,926    |          | 4,384    | 2,881    |       |
| 02                                       | VIRGINIA   | 777      | Sep-98         | Apr-01           | Dec-07   | Dec-07 | Jul-08    | Mar-09     | Oct-09 |        |        | 2,195    |          | -        |          | -        |          | -        | -        |       |
| 03                                       | VIRGINIA   | 778      | Jan-03         | Apr-02           | Dec-08   | Dec-08 | Jul-09    | Dec-09     | Oct-10 |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 04                                       | VIRGINIA   | 779      | Jan-03         | Apr-03           | Dec-09   | Dec-09 | Jul-10    | Dec-10     | Oct-11 |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 05                                       | VIRGINIA   | 780      | Jan-03         | Apr-04           | Dec-10   | Dec-10 | Jul-11    | Dec-11     | Oct-12 |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 06                                       | VIRGINIA   | 781      | Jan-03         | Apr-05           | Dec-11   | Dec-11 | Jul-12    | Dec-12     | Oct-13 |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 07                                       | VIRGINIA   | 0701     | Jan-03         | Apr-06           | Dec-12   | Dec-12 | Jul-13    | Dec-13     | Oct-14 |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 07                                       | VIRGINIA   | 0702     | Jan-03         | Apr-06           | Jun-13   | Jun-13 | Dec-13    | Jun-14     | Apr-15 |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 08                                       | VIRGINIA   | 0801     | Oct-07         | Apr-07           | Dec-13   | Dec-13 | Jul-14    | Dec-14     | Oct-15 |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 08                                       | VIRGINIA   | 0802     | Oct-07         | Apr-07           | Jun-14   | Jun-14 | Dec-15    | Jun-16     | Apr-16 |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 09                                       | VIRGINIA   | 0901     | Oct-07         | Apr-08           | Dec-14   | Dec-14 | Jul-15    | Dec-15     | Oct-16 |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 09                                       | VIRGINIA   | 0902     | Oct-07         | Apr-08           | Jun-15   | Jun-15 | Dec-16    | Jun-17     | Apr-17 |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 10                                       | VIRGINIA   | 1001     | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 10                                       | VIRGINIA   | 1002     | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 11                                       | VIRGINIA   | 1101     | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 11                                       | VIRGINIA   | 1102     | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 12                                       | VIRGINIA   | 1201     | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 12                                       | VIRGINIA   | 1202     | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 13                                       | VIRGINIA   | 1301     | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 13                                       | VIRGINIA   | 1302     | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 14                                       | VIRGINIA   | 1401     | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 14                                       | VIRGINIA   | 1402     | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 15                                       | VIRGINIA   | 1501     | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 15                                       | VIRGINIA   | 1502     | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 16                                       | VIRGINIA   | 1601     | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 16                                       | VIRGINIA   | 1602     | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 17                                       | VIRGINIA   | 1701     | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 17                                       | VIRGINIA   | 1702     | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        | -        |          | -        |          | -        |          | -        | -        |       |
| 0204281N SUBMARINES                      |            |          |                |                  |          |        |           |            |        | 577    | 85     | 16,633   |          | 17,809   |          | 15,586   | 33,466   | 5,241    | 44,062   |       |
| 01                                       | SUB ERO    | SSN 706  | Feb-00         | Jul-01           | Jul-03   | Jul-03 | N/A       | N/A        | Jun-04 |        |        | 403      |          | 1,137    |          | 272      |          | -        | -        |       |
| 02                                       | SUB ERO    | SSN 713  | Feb-00         | Oct-01           | Oct-03   | Oct-03 | N/A       | N/A        | Sep-04 |        |        | 683      |          | 1,248    |          | 272      |          | -        | -        |       |
| 02                                       | SUB ERO    | SSN 715  | Oct-00         | Jun-02           | Aug-04   | Aug-04 | N/A       | N/A        | Jul-05 |        |        | 76       |          | 878      |          | 1,578    |          | -        | -        |       |
| 03                                       | SUB ERO    | SSN 714  | Feb-01         | Oct-02           | Oct-04   | Oct-04 | N/A       | N/A        | Sep-05 |        |        |          |          | 839      |          | 1,363    |          | 268      | -        |       |
| 03                                       | SUB ERO    | SSN 698  | Oct-02         | Sep-03           | Apr-05   | Apr-05 | N/A       | N/A        | Mar-06 |        |        |          |          | 839      |          | -        |          | 1,368    | -        |       |
| 05                                       | SUB ERO    | SSBN 730 | Feb-03         | Oct-04           | Oct-06   | Oct-06 | N/A       | N/A        | Sep-07 |        |        |          |          | -        |          | -        |          | 1,125    | -        |       |
| 05                                       | SUB ERO    | SSN 716  | Nov-03         | Jul-05           | Jul-07   | Jul-07 | N/A       | N/A        | Jun-08 |        |        |          |          | -        |          | -        |          | 887      | -        |       |
| 06                                       | SUB ERO    | SSN 717  | Feb-04         | Oct-05           | Oct-07   | Oct-07 | N/A       | N/A        | Sep-08 |        |        |          |          | -        |          | -        |          | -        | -        |       |
| 06                                       | SUB ERO    | SSBN 731 | Feb-04         | Oct-05           | Oct-07   | Oct-07 | N/A       | N/A        | Sep-08 |        |        |          |          | -        |          | -        |          | -        | -        |       |
| 07                                       | SUB ERO    | SSBN 732 | Feb-05         | Oct-06           | Oct-08   | Oct-08 | N/A       | N/A        | Sep-09 |        |        |          |          | -        |          | -        |          | -        | -        |       |
| 07                                       | SUB ERO    | SSN 708  | Feb-05         | Oct-06           | Oct-08   | Oct-08 | N/A       | N/A        | Sep-09 |        |        |          |          | -        |          | -        |          | -        | -        |       |
| 07                                       | SUB ERO    | SSN 709  | May-05         | Jan-07           | Jan-09   | Jan-09 | N/A       | N/A        | Dec-10 |        |        |          |          | -        |          | -        |          | -        | -        |       |
| 8                                        | SUB ERO    | SSN 710  | Feb-06         | Oct-07           | Oct-09   | Oct-09 | N/A       | N/A        | Sep-10 |        |        |          |          | -        |          | -        |          | -        | -        |       |
| 08                                       | SUB ERO    | SSBN 733 | Feb-06         | Oct-07           | Oct-09   | Oct-09 | N/A       | N/A        | Sep-10 |        |        |          |          | -        |          | -        |          | -        | -        |       |
| 09                                       | SUB ERO    | SSBN 734 | Feb-07         | Oct-08           | Oct-10   | Oct-10 | N/A       | N/A        | Sep-11 |        |        |          |          | -        |          | -        |          | -        | -        |       |
| 10                                       | SUB ERO    | SSBN 735 | Feb-08         | Oct-09           | Oct-11   | Oct-11 | N/A       | N/A        | Sep-12 |        |        |          |          | -        |          | -        |          | -        | -        |       |
| 11                                       | SUB ERO    | SSBN 736 | Feb-09         | Oct-10           | Oct-12   | Oct-12 | N/A       | N/A        | Sep-13 |        |        |          |          | -        |          | -        |          | -        | -        |       |
| 0204281N SUBMARINES                      |            |          |                |                  |          |        |           |            |        |        |        | 1,162    |          | 4,941    |          | 3,485    |          | 3,648    |          |       |
| 03                                       | SSGN CONV  | 726      | Nov-03         | Nov-03           | Nov-05   | Nov-05 | N/A       | N/A        | Oct-06 |        |        |          |          | -        |          | -        |          | 2,324    | -        |       |
| 03                                       | SSGN CONV  | 728      | Nov-03         | Apr-04           | Apr-06   | Apr-06 | N/A       | N/A        | Mar-07 |        |        |          |          | -        |          | 2,312    |          | -        | -        |       |
| 04                                       | SSGN CONV  | 727      | Nov-03         | Oct-04           | Oct-06   | Oct-06 | N/A       | N/A        | Sep-07 |        |        |          |          | -        |          | -        |          | -        | -        |       |
| 04                                       | SSGN CONV  | 729      | Nov-03         | Apr-05           | Apr-07   | Apr-07 | N/A       | N/A        | Mar-08 |        |        |          |          | -        |          | -        |          | -        | -        |       |
| 0204112N MULTI-PURPOSE AIRCRAFT CARRIERS |            |          |                |                  |          |        |           |            |        |        |        |          |          |          |          | 2,312    |          | 2,324    |          |       |
| 95                                       | CVN        | 76       | Dec-94         | Jan-95           | Mar-03   | Apr-03 | Oct-03    | Jan-04     | Mar-04 | 29,831 |        | 23,551   |          | 12,137   |          | 38,632   |          | 2,943    | -        |       |
| 01                                       | CVN        | 77       | Jan-01         | Mar-01           | Mar-08   | May-08 | Dec-08    | Mar-09     | Apr-09 |        |        |          |          | -        |          | -        |          | 7,580    | -        |       |
| 07                                       | CVN        | 0701     | Dec-06         | Mar-07           | Oct-14   | Dec-14 | TBD       | TBD        | Nov-15 |        |        |          |          | -        |          | -        |          | -        | -        |       |
| 0204112N MULTI-PURPOSE AIRCRAFT CARRIERS |            |          |                |                  |          |        |           |            |        | 29,831 |        | 23,551   |          | 12,137   |          | 38,632   |          | 2,943    |          | 7,580 |
| 98                                       | CVN-RCOH   | 68       | Apr-98         | May-98           | Jun-01   | Apr-01 | Jan-02    | Apr-02     | Dec-02 | 79,788 | 25,345 | 2,919    | 7,231    |          |          |          |          |          |          |       |
| 01                                       | CVN-RCOH   | 69       | Jun-01         | Jun-01           | Aug-04   | Oct-04 | Jan-05    | Jul-05     | Sep-05 | 16,852 |        | 19,311   |          | 12,548   |          | 10,608   |          | 34,390   | 4,447    |       |
| 05                                       | CVN-RCOH   | 70       | Nov-04         | Nov-04           | Aug-07   | Oct-07 | Nov-07    | Feb-08     | Sep-08 |        |        |          |          | -        |          | -        |          | 19,910   | -        |       |

FY 04 President's budget

| FY | Ship Class                               | Hull # | Contract Award | Start of Constr. | DEL DATE | CFR    | PSA START | PSA FINISH | OWLD   | PY OE  | PY PD  | FY 02 OE | FY 02 PD | FY 03 OE | FY 03 PD | FY 04 OE | FY 04 PD | FY 05 OE | FY 05 PD |   |
|----|------------------------------------------|--------|----------------|------------------|----------|--------|-----------|------------|--------|--------|--------|----------|----------|----------|----------|----------|----------|----------|----------|---|
| 96 | SSN                                      | 23     | Jun-96         | Dec-95           | Dec-04   | Dec-04 | N/A       | N/A        | Nov-05 | 373    |        | 10,877   |          | 2,324    |          | 483      |          | 344      | 30,557   |   |
|    | 0204112N MULTI-PURPOSE AIRCRAFT CARRIERS |        |                |                  |          |        |           |            |        | 96,640 | 25,345 | 22,230   | 7,231    | 12,548   | -        | 10,608   | 34,390   | 24,357   | -        | - |
| 95 | DDG                                      | 81     | Jan-95         | Feb-97           | Oct-00   | Feb-01 | May-02    | Aug-02     | Sep-02 | 10,341 | 22,883 | 2        |          | -        |          | -        |          | -        | -        |   |
| 95 | DDG                                      | 82     | Jan-95         | Feb-97           | Feb-01   | Apr-01 | Aug-01    | Nov-01     | Jul-02 | 11,191 | 17,258 | 196      |          | -        |          | -        |          | -        | -        |   |
| 96 | DDG                                      | 83     | Jun-96         | Sep-97           | Jun-01   | Sep-01 | Apr-02    | Aug-02     | Oct-02 | 9,280  | 4,720  | 196      | 8,355    | -        |          | -        |          | -        | -        |   |
| 96 | DDG                                      | 84     | Jun-96         | Mar-98           | Aug-01   | Oct-01 | Mar-02    | Jun-02     | Mar-03 | 10,108 | 6,233  | 358      | 14,393   | -        |          | -        |          | -        | -        |   |
| 97 | DDG                                      | 85     | Dec-96         | May-98           | Mar-02   | May-02 | Jul-03    | Oct-03     | Jan-04 | 20,368 | 8,841  | 2,561    | 12,012   | 230      |          | -        |          | -        | -        |   |
| 97 | DDG                                      | 86     | Dec-96         | Nov-98           | Feb-02   | Apr-02 | Sep-02    | Dec-02     | Jan-04 | 17,956 | 7,524  | 2,021    | 20,530   | 230      |          | -        |          | -        | -        |   |
| 97 | DDG                                      | 87     | Dec-96         | Nov-98           | Nov-02   | Mar-03 | Sep-03    | Dec-03     | Feb-04 | 5,232  | 7,524  | 12,046   | 4,170    | 2,200    | 15,049   | 5        |          | -        | -        |   |
| 97 | DDG                                      | 88     | Dec-96         | Jul-99           | Aug-02   | Oct-02 | Apr-03    | Jul-03     | Sep-03 | 6,368  | 6,990  | 12,479   | 11,962   | 423      | 16,284   | -        |          | -        | -        |   |
| 98 | DDG                                      | 89     | Mar-98         | Mar-00           | Mar-03   | Jun-03 | Jan-04    | Apr-04     | May-04 | 1,141  |        | 16,009   | 8,262    | 2,499    | 11,889   | 234      | 10,314   | -        | -        |   |
| 98 | DDG                                      | 90     | Mar-98         | Apr-00           | May-03   | Sep-03 | May-04    | Jul-04     | Aug-04 | 1,141  |        | 14,681   | 6,767    | 4,181    | 13,481   | 234      | 9,712    | -        | -        |   |
| 98 | DDG                                      | 91     | Mar-98         | Sep-00           | Oct-03   | Mar-04 | Sep-04    | Dec-04     | Feb-05 |        |        | 9,551    | 6,767    | 9,261    | 3,045    | 1,111    | 21,926   | 3        | -        |   |
| 98 | DDG                                      | 92     | Mar-98         | Dec-00           | Mar-04   | Jul-04 | Oct-04    | Dec-04     | Jun-05 |        |        | 8,989    | 3,066    | 10,316   | 4,856    | 897      | 10,232   | 234      | 12,696   |   |
| 99 | DDG                                      | 93     | Mar-98         | Mar-01           | Mar-04   | Jul-04 | Feb-05    | Apr-05     | Jun-05 |        |        | 1,246    |          | 16,689   | 7,988    | 2,607    | 9,336    | 234      | 15,146   |   |
| 99 | DDG                                      | 94     | Mar-98         | Aug-01           | Sep-04   | Jan-05 | Sep-05    | Nov-05     | Dec-05 |        |        | 1,297    |          | 11,682   | 7,988    | 5,603    | 4,411    | 2,268    | 20,123   |   |
| 99 | DDG                                      | 95     | Mar-98         | Sep-01           | Aug-04   | Dec-04 | Jul-05    | Sep-05     | Nov-05 |        |        | 1,000    |          | 11,420   | 5,238    | 6,954    | 7,560    | 1,120    | 16,948   |   |
| 00 | DDG                                      | 96     | Mar-98         | Apr-02           | May-05   | Sep-05 | Apr-06    | Jul-06     | Aug-06 |        |        |          |          | 925      |          | 11,402   | 7,681    | 7,172    | 10,847   |   |
| 00 | DDG                                      | 97     | Mar-98         | Mar-02           | Jan-05   | May-05 | Oct-05    | Dec-05     | Apr-06 |        |        |          |          | 925      |          | 17,195   | 7,681    | 2,053    | 11,889   |   |
| 00 | DDG                                      | 98     | Mar-98         | Sep-02           | Aug-05   | Dec-05 | Jun-06    | Sep-06     | Nov-06 |        |        |          |          | 910      |          | 7,826    | 7,681    | 9,341    | 8,077    |   |
| 01 | DDG                                      | 99     | Mar-98         | Dec-02           | Jan-06   | May-06 | Jan-07    | Apr-07     | Apr-07 |        |        |          |          | -        |          | 912      |          | 12,815   | 7,507    |   |
| 01 | DDG                                      | 100    | Mar-98         | Mar-03           | Jan-06   | May-06 | Oct-06    | Dec-06     | Apr-07 |        |        |          |          | -        |          | 912      |          | 12,200   | 7,507    |   |
| 01 | DDG                                      | 101    | Mar-98         | Aug-03           | Sep-06   | Jan-07 | Aug-07    | Nov-07     | Dec-07 |        |        |          |          | -        |          | -        |          | 1,635    | 7,507    |   |
| 02 | DDG                                      | 102    | Jul-02         | Mar-04           | Mar-07   | Jul-07 | TBD       | TBD        | Jun-08 |        |        |          |          | -        |          | -        |          | -        | 881      |   |
| 02 | DDG                                      | 103    | Sep-02         | Jun-04           | Apr-07   | Aug-07 | TBD       | TBD        | Jul-08 |        |        |          |          | -        |          | -        |          | -        | 881      |   |
| 02 | DDG                                      | 104    | Sep-02         | Nov-04           | Nov-07   | Mar-08 | TBD       | TBD        | Feb-09 |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 03 | DDG                                      | 105    | Sep-02         | May-05           | Jun-08   | Oct-08 | TBD       | TBD        | Sep-09 |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 03 | DDG                                      | 106    | Sep-02         | Jan-05           | Jul-08   | Nov-08 | TBD       | TBD        | Oct-09 |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 04 | DDG                                      | 107    | Sep-02         | May-06           | Jun-09   | Oct-09 | TBD       | TBD        | Sep-10 |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 04 | DDG                                      | 108    | Sep-02         | Jan-06           | Feb-09   | Jun-09 | TBD       | TBD        | May-10 |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 04 | DDG                                      | 109    | Sep-02         | Sep-06           | Oct-09   | Feb-10 | TBD       | TBD        | Jan-11 |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 05 | DDG                                      | 110    | Sep-02         | May-07           | Jun-10   | Oct-10 | TBD       | TBD        | Sep-11 |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 05 | DDG                                      | 111    | Sep-02         | Apr-07           | May-10   | Sep-10 | TBD       | TBD        | Aug-11 |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 05 | DDG                                      | 112    | Sep-02         | Dec-07           | Dec-10   | Apr-11 | TBD       | TBD        | Mar-12 |        |        |          |          | -        |          | -        |          | -        | -        |   |
|    | 0204222N DESTROYERS - MISSILE            |        |                |                  |          |        |           |            |        | 93,126 | 81,973 | 82,632   | 96,284   | 71,891   | 85,821   | 55,892   | 96,534   | 50,837   | 118,247  |   |
| 06 | DD(X)                                    | TBD    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 07 | DD(X)                                    | TBD    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 08 | DD(X)                                    | TBD    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 08 | DD(X)                                    | TBD    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 09 | DD(X)                                    | TBD    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 09 | DD(X)                                    | TBD    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 09 | DD(X)                                    | TBD    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        |          |          | -        |          | -        |          | -        | -        |   |
|    | 0204228N SURFACE SUPPORT                 |        |                |                  |          |        |           |            |        |        |        |          |          |          |          |          |          |          |          |   |
| 04 | CG                                       | 401    | Apr-05         | Oct-05           | Oct-06   | TBD    | TBD       | TBD        | TBD    |        |        |          |          | -        |          | -        |          | -        | 1,152    |   |
| 05 | CG                                       | 501    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 05 | CG                                       | 502    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 06 | CG                                       | 601    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 06 | CG                                       | 602    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 07 | CG                                       | 701    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 07 | CG                                       | 702    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 08 | CG                                       | 801    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 08 | CG                                       | 802    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 08 | CG                                       | 803    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 09 | CG                                       | 901    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 09 | CG                                       | 902    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        |          |          | -        |          | -        |          | -        | -        |   |
| 09 | CG                                       | 903    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |        |        |          |          | -        |          | -        |          | -        | -        |   |
|    | CG #16-22                                |        |                |                  |          |        |           |            |        |        |        |          |          |          |          |          |          |          |          |   |
|    | 0204221N CRUISERS                        |        |                |                  |          |        |           |            |        |        |        |          |          |          |          |          |          |          |          |   |
| 96 | LHD                                      | 7      | Dec-95         | Sep-96           | Apr-01   | Aug-01 | Jan-02    | Apr-02     | Jul-02 | 20,209 | 13,943 | 1,910    | 8,000    | -        |          | -        |          | -        | -        |   |
| 02 | LHD                                      | 8      | Apr-02         | May-03           | Jul-07   | Dec-07 | Apr-08    | Aug-08     | Nov-08 |        |        |          |          | -        |          | -        |          | -        | -        |   |

FY 04 President's budget

| FY | Ship Class                        | Hull # | Contract Award | Start Constr. | DEL DATE | CFD    | PSA START | PSA FINISH | OWLD   | PY OE | PY PD  | FY 02 OE | FY 02 PD | FY 03 OE | FY 03 PD | FY 04 OE | FY 04 PD | FY 05 OE | FY 05 PD |
|----|-----------------------------------|--------|----------------|---------------|----------|--------|-----------|------------|--------|-------|--------|----------|----------|----------|----------|----------|----------|----------|----------|
| 96 | 0204411N AMPHIBIOUS ASSAULT SHIPS | 23     | Jun-96         | Dec-95        | Dec-04   | Dec-04 | N/A       | N/A        | Nov-05 | 373   | 13,943 | 10,877   | 8,000    | 2,324    | -        | 483      | 487      | 344      | 30,557   |
| 07 | LHA(R)                            | 1      | TBD            | TBD           | TBD      | TBD    | TBD       | TBD        | TBD    | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 00 | LCACSLEP                          | 25     | May-01         | Sep-01        | Aug-03   | Aug-03 | Aug-03    | Sep-03     | Jul-04 | -     | -      | 509      | -        | -        | -        | 345      | -        | -        | -        |
| 01 | LCACSLEP                          | 2      | May-01         | Nov-01        | Oct-03   | Oct-03 | Oct-03    | Nov-03     | Sep-04 | -     | -      | -        | -        | 557      | 345      | -        | -        | -        | -        |
| 02 | LCACSLEP                          | 4      | Dec-02         | Jan-03        | Jan-05   | Jan-05 | Jan-05    | Feb-05     | Dec-05 | -     | -      | -        | -        | 557      | -        | -        | 350      | -        | -        |
| 03 | LCACSLEP                          | 9      | Dec-02         | Mar-03        | Mar-05   | Mar-05 | Mar-05    | Apr-05     | Feb-06 | -     | -      | -        | -        | -        | -        | 558      | -        | -        | -        |
| 03 | LCACSLEP                          | 8      | Dec-02         | May-03        | May-05   | May-05 | May-05    | Jun-05     | Apr-06 | -     | -      | -        | -        | -        | -        | 558      | -        | -        | 355      |
| 03 | LCACSLEP                          | 21     | Dec-02         | Sep-03        | Oct-05   | Oct-05 | Oct-05    | Nov-05     | Sep-06 | -     | -      | -        | -        | -        | -        | -        | -        | 559      | 355      |
| 03 | LCACSLEP                          | 18     | Jun-03         | Nov-03        | Dec-05   | Dec-05 | Dec-05    | Jan-06     | Nov-06 | -     | -      | -        | -        | -        | -        | -        | -        | 559      | -        |
| 04 | LCACSLEP                          | 13     | Nov-03         | Jan-04        | Mar-06   | Mar-06 | Mar-06    | Apr-06     | Feb-07 | -     | -      | -        | -        | -        | -        | -        | -        | 559      | -        |
| 04 | LCACSLEP                          | 14     | Nov-03         | Mar-04        | Jun-06   | Jun-06 | Jun-06    | Jul-06     | May-07 | -     | -      | -        | -        | -        | -        | -        | -        | 559      | -        |
| 04 | LCACSLEP                          | 15     | Nov-03         | May-04        | Aug-06   | Aug-06 | Aug-06    | Sep-06     | Jul-07 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 05 | LCACSLEP                          | 24     | Nov-04         | Jan-05        | Feb-07   | Feb-07 | Feb-07    | Mar-07     | Jan-08 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 05 | LCACSLEP                          | 26     | Nov-04         | Mar-05        | Apr-07   | Apr-07 | Apr-07    | May-07     | Mar-08 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 05 | LCACSLEP                          | 27     | Nov-04         | May-05        | Jun-07   | Jun-07 | Jun-07    | Jul-07     | May-08 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 05 | LCACSLEP                          | 20     | Nov-04         | Jul-05        | Sep-07   | Sep-07 | Sep-07    | Oct-07     | Aug-08 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 05 | LCACSLEP                          | 28     | Nov-04         | Sep-05        | Nov-07   | Nov-07 | Nov-07    | Dec-07     | Oct-08 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 06 | LCACSLEP                          | 29     | Nov-05         | Jan-06        | Jan-08   | Jan-08 | Jan-08    | Feb-08     | Dec-08 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 06 | LCACSLEP                          | 30     | Nov-05         | Mar-06        | Mar-08   | Mar-08 | Mar-08    | Apr-08     | Feb-09 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 06 | LCACSLEP                          | 31     | Nov-05         | May-06        | May-08   | May-08 | May-08    | Jun-08     | Apr-09 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 06 | LCACSLEP                          | 32     | Nov-05         | Jul-06        | Jul-08   | Jul-08 | Jul-08    | Aug-08     | Jun-09 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 06 | LCACSLEP                          | 33     | Nov-05         | Sep-06        | Sep-08   | Sep-08 | Sep-08    | Oct-08     | Aug-09 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 06 | LCACSLEP                          | 34     | Nov-05         | Nov-06        | Nov-08   | Nov-08 | Nov-08    | Dec-08     | Oct-09 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 07 | LCACSLEP                          | 35     | Nov-06         | Jan-07        | Jan-09   | Jan-09 | Jan-09    | Feb-09     | Dec-09 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 07 | LCACSLEP                          | 36     | Nov-06         | Mar-07        | Mar-09   | Mar-09 | Mar-09    | Apr-09     | Feb-10 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 07 | LCACSLEP                          | 37     | Nov-06         | May-07        | May-09   | May-09 | May-09    | Jun-09     | Apr-10 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 07 | LCACSLEP                          | 38     | Nov-06         | Jul-07        | Jul-09   | Jul-09 | Jul-09    | Aug-09     | Jun-10 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 07 | LCACSLEP                          | 39     | Nov-06         | Sep-07        | Sep-09   | Sep-09 | Sep-09    | Oct-09     | Aug-10 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 07 | LCACSLEP                          | 40     | Nov-06         | Nov-07        | Nov-09   | Nov-09 | Nov-09    | Dec-09     | Oct-10 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 08 | LCACSLEP                          | 41     | Nov-07         | Jan-08        | Jan-10   | Jan-10 | Jan-10    | Feb-10     | Dec-10 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 08 | LCACSLEP                          | 42     | Nov-07         | Mar-08        | Mar-10   | Mar-10 | Mar-10    | Apr-10     | Feb-11 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 08 | LCACSLEP                          | 43     | Nov-07         | May-08        | May-10   | May-10 | May-10    | Jun-10     | Apr-11 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 08 | LCACSLEP                          | 44     | Nov-07         | Jul-08        | Jul-10   | Jul-10 | Jul-10    | Aug-10     | Jun-11 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 08 | LCACSLEP                          | 45     | Nov-07         | Sep-08        | Sep-10   | Sep-10 | Sep-10    | Oct-10     | Aug-11 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 08 | LCACSLEP                          | 46     | Nov-07         | Nov-08        | Nov-10   | Nov-10 | Nov-10    | Dec-10     | Oct-11 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 09 | LCACSLEP                          | 47     | Nov-08         | Jan-09        | Jan-11   | Jan-11 | Jan-11    | Feb-11     | Dec-11 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 09 | LCACSLEP                          | 48     | Nov-08         | Mar-09        | Mar-11   | Mar-11 | Mar-11    | Apr-11     | Feb-12 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 09 | LCACSLEP                          | 49     | Nov-08         | May-09        | May-11   | May-11 | May-11    | Jun-11     | Apr-12 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 09 | LCACSLEP                          | 50     | Nov-08         | Jul-09        | Jul-11   | Jul-11 | Jul-11    | Aug-11     | Jun-12 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 09 | LCACSLEP                          | 51     | Nov-08         | Nov-08        | Sep-09   | Sep-11 | Sep-11    | Oct-11     | Aug-12 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 09 | LCACSLEP                          | 52     | Nov-08         | Nov-09        | Nov-11   | Nov-11 | Nov-11    | Dec-11     | Oct-12 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 09 | LCACSLEP                          | 53-86  | -              | -             | -        | -      | -         | -          | -      | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
|    | 0204411N AMPHIBIOUS ASSAULT SHIPS |        |                |               |          |        |           |            |        | 509   |        |          |          | 1,114    | 690      | 1,674    | 700      | 2,236    | 1,065    |
| 96 | LPD                               | 17     | Dec-96         | Jun-00        | Nov-04   | Jan-05 | May-06    | Aug-06     | Oct-06 | -     | -      | -        | -        | 18,605   | -        | 22,609   | 5,448    | 1,546    | 5,427    |
| 99 | LPD                               | 18     | Dec-98         | Feb-02        | Sep-05   | Nov-05 | May-06    | Aug-06     | Oct-06 | -     | -      | -        | -        | 6,936    | -        | 12,125   | -        | 22,292   | 4,618    |
| 00 | LPD                               | 19     | Feb-00         | Jul-01        | Dec-05   | Feb-06 | Aug-06    | Nov-06     | Jan-07 | -     | -      | -        | -        | -        | -        | 18,429   | -        | 22,134   | 4,607    |
| 00 | LPD                               | 20     | May-00         | Oct-02        | Jan-06   | Aug-06 | Feb-07    | May-07     | Jul-07 | -     | -      | -        | -        | -        | -        | 6,963    | -        | 12,279   | -        |
| 03 | LPD                               | 21     | Jun-03         | Dec-03        | Jun-07   | Aug-07 | Feb-08    | Feb-08     | Jul-08 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 04 | LPD                               | 22     | Mar-04         | Oct-04        | May-08   | Jul-08 | Jan-09    | Apr-09     | Jun-09 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 06 | LPD                               | 23     | Dec-05         | Dec-06        | May-10   | Jul-10 | Jan-11    | Apr-11     | Jun-11 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 06 | LPD                               | 24     | Dec-05         | Oct-07        | Apr-11   | Jun-11 | Dec-11    | Mar-12     | May-12 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 07 | LPD                               | 25     | Dec-06         | Dec-07        | Jun-11   | Aug-11 | Feb-12    | May-12     | Jul-12 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 08 | LPD                               | 26     | Dec-07         | Dec-08        | Jun-12   | Aug-12 | Feb-13    | May-13     | Jul-13 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 09 | LPD                               | 27     | Dec-08         | Dec-09        | Jun-13   | Aug-13 | Feb-14    | May-14     | Jul-14 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 10 | LPD                               | 28     | Dec-09         | Dec-10        | Jun-14   | Nov-14 | Feb-15    | May-15     | Jul-15 | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
|    | 0204411N AMPHIBIOUS ASSAULT SHIPS |        |                |               |          |        |           |            |        |       |        |          |          | 25,541   | -        | 60,126   | 5,448    | 58,251   | 14,652   |
| 90 | TAGOS                             | 23     | Mar-91         | Mar-92        | Oct-00   | Oct-01 | May-02    | Aug-02     | Sep-02 | 2,691 | 7,242  | 305      | -        | -        | -        | -        | -        | -        | -        |
| 99 | TAGS                              | 65     | Dec-98         | Mar-99        | Dec-01   | Jun-02 | Feb-03    | Mar-03     | May-03 | 3,158 | 99     | 278      | 1,791    | 138      | -        | -        | -        | -        | -        |
| 05 | LCU(R)                            | 0501   | TBD            | TBD           | TBD      | TBD    | TBD       | TBD        | TBD    | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 05 | LCU(R)                            | 0502   | TBD            | TBD           | TBD      | TBD    | TBD       | TBD        | TBD    | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 06 | LCU(R)                            | 0601   | TBD            | TBD           | TBD      | TBD    | TBD       | TBD        | TBD    | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 06 | LCU(R)                            | 0602   | TBD            | TBD           | TBD      | TBD    | TBD       | TBD        | TBD    | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 06 | LCU(R)                            | 0603   | TBD            | TBD           | TBD      | TBD    | TBD       | TBD        | TBD    | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 07 | LCU(R)                            | 0701   | TBD            | TBD           | TBD      | TBD    | TBD       | TBD        | TBD    | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 07 | LCU(R)                            | 0702   | TBD            | TBD           | TBD      | TBD    | TBD       | TBD        | TBD    | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 07 | LCU(R)                            | 0703   | TBD            | TBD           | TBD      | TBD    | TBD       | TBD        | TBD    | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 08 | LCU(R)                            | 0801   | TBD            | TBD           | TBD      | TBD    | TBD       | TBD        | TBD    | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 08 | LCU(R)                            | 0802   | TBD            | TBD           | TBD      | TBD    | TBD       | TBD        | TBD    | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 08 | LCU(R)                            | 0803   | TBD            | TBD           | TBD      | TBD    | TBD       | TBD        | TBD    | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 09 | LCU(R)                            | 0901   | TBD            | TBD           | TBD      | TBD    | TBD       | TBD        | TBD    | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 09 | LCU(R)                            | 0902   | TBD            | TBD           | TBD      | TBD    | TBD       | TBD        | TBD    | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
| 09 | LCU(R)                            | 0903   | TBD            | TBD           | TBD      | TBD    | TBD       | TBD        | TBD    | -     | -      | -        | -        | -        | -        | -        | -        | -        | -        |
|    | 0204411N AMPHIBIOUS ASSAULT SHIPS |        |                |               |          |        |           |            |        |       |        |          |          |          |          |          |          |          |          |

FY 04 President's budget

| FY                       | Ship Class           | Hull # | Contract Award | Start of Constr. | DEL DATE | CEO    | PSA START | PSA FINISH | OWLD   | PY OE | PY PD | FY 02 OE | FY 02 PD | FY 03 OE | FY 03 PD | FY 04 OE | FY 04 PD | FY 05 OE | FY 05 PD |
|--------------------------|----------------------|--------|----------------|------------------|----------|--------|-----------|------------|--------|-------|-------|----------|----------|----------|----------|----------|----------|----------|----------|
| 96                       | SSN                  | 23     | Jun-96         | Dec-95           | Dec-04   | Dec-04 | N/A       | N/A        | Nov-05 | 373   |       | 10,877   |          | 2,324    |          | 483      | 487      | 344      | 30,557   |
| 06                       | Littoral Combat Ship | TBD    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 08                       | Littoral Combat Ship | TBD    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 08                       | Littoral Combat Ship | TBD    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 08                       | Littoral Combat Ship | TBD    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 09                       | Littoral Combat Ship | TBD    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 09                       | Littoral Combat Ship | TBD    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 09                       | Littoral Combat Ship | TBD    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 0204228N SURFACE SUPPORT |                      |        |                |                  |          |        |           |            |        |       |       |          |          |          |          |          |          |          |          |
| 03                       | YC                   | 1669   | Jul-03         | Aug-03           | Jan-04   | Feb-04 | N/A       | N/A        | Jan-05 |       |       |          |          | 569      |          |          |          |          |          |
| 04                       | YC                   | 0401   | TBD            | TBD              | TBD      | TBD    | N/A       | N/A        | TBD    |       |       |          |          |          |          | 286      |          |          | 288      |
| 04                       | YC                   | 0402   | TBD            | TBD              | TBD      | TBD    | N/A       | N/A        | TBD    |       |       |          |          |          |          | 286      |          |          | 288      |
| 05                       | YC                   | 0501   | TBD            | TBD              | TBD      | TBD    | N/A       | N/A        | TBD    |       |       |          |          |          |          |          |          |          | 288      |
| 05                       | YC                   | 0502   | TBD            | TBD              | TBD      | TBD    | N/A       | N/A        | TBD    |       |       |          |          |          |          |          |          |          | 288      |
| 06                       | YC                   | 0601   | TBD            | TBD              | TBD      | TBD    | N/A       | N/A        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 06                       | YC                   | 0602   | TBD            | TBD              | TBD      | TBD    | N/A       | N/A        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 07                       | YC                   | 0701   | TBD            | TBD              | TBD      | TBD    | N/A       | N/A        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 07                       | YC                   | 0702   | TBD            | TBD              | TBD      | TBD    | N/A       | N/A        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 08                       | YC                   | 0801   | TBD            | TBD              | TBD      | TBD    | N/A       | N/A        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 08                       | YC                   | 0802   | TBD            | TBD              | TBD      | TBD    | N/A       | N/A        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 09                       | YC                   | 0901   | TBD            | TBD              | TBD      | TBD    | N/A       | N/A        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 09                       | YC                   | 0902   | TBD            | TBD              | TBD      | TBD    | N/A       | N/A        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 06                       | YD                   | 0601   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 07                       | YD                   | 0701   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 08                       | YD                   | 0801   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 03                       | YFN                  | 1285   | Jun-03         | Jul-03           | Dec-03   | Jan-04 | N/A       | N/A        | Dec-04 |       |       |          |          | 569      |          |          |          |          |          |
| 04                       | YFN                  | 0401   | TBD            | TBD              | TBD      | TBD    | N/A       | N/A        | TBD    |       |       |          |          |          |          | 286      |          |          | 288      |
| 05                       | YFN                  | 0501   | TBD            | TBD              | TBD      | TBD    | N/A       | N/A        | TBD    |       |       |          |          |          |          |          |          |          | 288      |
| 06                       | YFN                  | 0601   | TBD            | TBD              | TBD      | TBD    | N/A       | N/A        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 07                       | YFN                  | 0701   | TBD            | TBD              | TBD      | TBD    | N/A       | N/A        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 08                       | YFN                  | 0801   | TBD            | TBD              | TBD      | TBD    | N/A       | N/A        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 09                       | YFN                  | 0901   | TBD            | TBD              | TBD      | TBD    | N/A       | N/A        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 02                       | YON                  | 321    | Feb-03         | Apr-03           | Jan-04   | Feb-04 | TBD       | TBD        | Jan-05 |       |       |          |          | 569      | 49       |          |          |          |          |
| 03                       | YON                  | 322    | Apr-03         | Jun-03           | Feb-04   | Mar-04 | TBD       | TBD        | Feb-05 |       |       |          |          |          |          |          | 49       |          |          |
| 03                       | YON                  | 323    | May-03         | Jul-03           | Mar-04   | Apr-04 | TBD       | TBD        | Mar-05 |       |       |          |          |          |          |          |          | 49       |          |
| 03                       | YON                  | 324    | Jun-03         | Aug-03           | Apr-04   | May-04 | TBD       | TBD        | Apr-05 |       |       |          |          |          |          | 286      |          |          | 288      |
| 04                       | YON                  | 401    | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          | 286      |          |          | 288      |
| 05                       | YON                  | 0501   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          | 288      |
| 06                       | YON                  | 0601   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 06                       | YON                  | 0602   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 07                       | YON                  | 0701   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 07                       | YON                  | 0702   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 08                       | YON                  | 0801   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 08                       | YON                  | 0802   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 09                       | YON                  | 0901   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 09                       | YON                  | 0902   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 04                       | YP                   | 0401   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          | 286      |          |          | 288      |
| 04                       | YP                   | 0402   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          | 286      |          |          | 288      |
| 04                       | YP                   | 0403   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          | 286      |          |          | 288      |
| 04                       | YP                   | 0404   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          | 286      |          |          | 288      |
| 05                       | YP                   | 0501   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          | 288      |
| 05                       | YP                   | 0502   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          | 288      |
| 05                       | YP                   | 0503   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          | 288      |
| 05                       | YP                   | 0504   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          | 288      |
| 06                       | YP                   | 0601   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 06                       | YP                   | 0602   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 06                       | YP                   | 0603   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 06                       | YP                   | 0604   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 07                       | YP                   | 0701   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 07                       | YP                   | 0702   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 07                       | YP                   | 0703   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 07                       | YP                   | 0704   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 08                       | YP                   | 0801   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 08                       | YP                   | 0802   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 08                       | YP                   | 0803   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 08                       | YP                   | 0804   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 09                       | YP                   | 0901   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 09                       | YP                   | 0902   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 09                       | YP                   | 0903   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |
| 09                       | YP                   | 0904   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |       |          |          |          |          |          |          |          |          |

**FY 04 President's budget**

| FY                                            | Ship Class | Hull # | Contract Award | Start of Constr. | DEL DATE | CFO    | PSA START | PSA FINISH | OWLD   | PY OE | PY PD   | FY 02 OE | FY 02 PD | FY 03 OE | FY 03 PD | FY 04 OE | FY 04 PD | FY 05 OE | FY 05 PD |  |
|-----------------------------------------------|------------|--------|----------------|------------------|----------|--------|-----------|------------|--------|-------|---------|----------|----------|----------|----------|----------|----------|----------|----------|--|
| 96                                            | SSN        | 23     | Jun-96         | Dec-95           | Dec-04   | Dec-04 | N/A       | N/A        | Nov-05 | 373   |         | 10,877   |          | 2,324    |          | 483      | 487      | 344      | 30,557   |  |
| 06                                            | YTB        | 0601   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |         |          |          | -        |          | -        |          | -        |          |  |
| 06                                            | YTB        | 0602   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |         |          |          | -        |          | -        |          | -        |          |  |
| 07                                            | YTB        | 0701   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |         |          |          | -        |          | -        |          | -        |          |  |
| 07                                            | YTB        | 0702   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |         |          |          | -        |          | -        |          | -        |          |  |
| 07                                            | YTB        | 0703   | TBD            | TBD              | TBD      | TBD    | TBD       | TBD        | TBD    |       |         |          |          | -        |          | -        |          | -        |          |  |
| 0204411N AMPHIBIOUS ASSAULT SHIPS             |            |        |                |                  |          |        |           |            |        |       |         |          |          | 2,845    | 49       | 2,574    | 98       | 4,896    | 633      |  |
| PUBS                                          |            |        |                |                  |          |        |           |            |        |       |         | 18,285   |          | 14,872   | -        | 14,920   | -        | 14,607   | -        |  |
| <b>Total Outfitting</b>                       |            |        |                |                  |          |        |           |            |        |       | 246,605 | 178,372  |          | 166,160  |          | 170,603  |          | 175,473  |          |  |
| <b>Total Post Delivery</b>                    |            |        |                |                  |          |        |           |            |        |       |         | 128,687  | 113,306  |          | 125,192  |          | 171,123  |          | 209,216  |  |
| <b>Total First Destination Transportation</b> |            |        |                |                  |          |        |           |            |        |       |         | 2,882    |          | 3,143    |          | 3,223    |          | 3,402    |          |  |
| <b>Total BLI</b>                              |            |        |                |                  |          |        |           |            |        |       | 375,292 | 294,560  |          | 294,495  |          | 344,949  |          | 388,091  |          |  |

FY 04 President's budget

| FY | Ship Class                      | Hull #   | FY 06 OE | FY 06 PD | FY 07 OE | FY 07 PD | FY 08 OE | FY 08 PD | FY 09 OE | FY 09 PD | CTC OE  | CTC PD    | Total OE | TOTAL PD  |
|----|---------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------|-----------|----------|-----------|
| 96 | SSN                             | 23       | 2        |          |          |          |          |          |          |          |         |           | 14,403   | 31,044    |
| 98 | VIRGINIA                        | 774      | 166      |          |          |          |          |          |          |          |         |           | 20,825   | 35,619    |
| 99 | VIRGINIA                        | 775      | 807      | 13,692   | 3        |          |          |          |          |          |         |           | 21,297   | 52,805    |
| 01 | VIRGINIA                        | 776      | 7,861    | 19,486   | 480      | 17,310   | 333      | 121      |          |          |         |           | 21,179   | 39,798    |
| 02 | VIRGINIA                        | 777      | 8,792    | 2,995    | 2,826    | 18,443   | 647      | 20,432   | 7,091    | 121      |         |           | 21,551   | 41,991    |
| 03 | VIRGINIA                        | 778      | 2,022    |          | 2,564    | 5,561    | 2,832    | 25,168   | 7,572    | 25,049   | 6,689   | 793       | 21,679   | 56,571    |
| 04 | VIRGINIA                        | 779      | -        |          | 2,022    |          | 2,569    | 5,611    | 9,763    | 25,737   | 7,348   | 25,421    | 21,702   | 56,769    |
| 05 | VIRGINIA                        | 780      | -        |          | -        | -        | 2,022    | -        | 17,627   | 52,994   | 17,627  | 52,994    | 22,223   | 58,707    |
| 06 | VIRGINIA                        | 781      | -        |          | -        | -        | -        | -        | 20,577   | 60,068   | -       | -         | 22,600   | 60,068    |
| 07 | VIRGINIA                        | 0701     | -        |          | -        | -        | -        | -        | 22,856   | 61,276   | -       | -         | 22,856   | 61,276    |
| 07 | VIRGINIA                        | 0702     | -        |          | -        | -        | -        | -        | 23,018   | 62,276   | -       | -         | 23,018   | 62,276    |
| 08 | VIRGINIA                        | 0801     | -        |          | -        | -        | -        | -        | 23,464   | 62,510   | -       | -         | 23,464   | 62,510    |
| 08 | VIRGINIA                        | 0802     | -        |          | -        | -        | -        | -        | 23,801   | 62,510   | -       | -         | 23,801   | 62,510    |
| 09 | VIRGINIA                        | 0901     | -        |          | -        | -        | -        | -        | 23,875   | 63,768   | -       | -         | 23,875   | 63,768    |
| 09 | VIRGINIA                        | 0902     | -        |          | -        | -        | -        | -        | 24,212   | 63,768   | -       | -         | 24,212   | 63,768    |
| 10 | VIRGINIA                        | 1001     | -        |          | -        | -        | -        | -        | 23,890   | 65,052   | -       | -         | 23,890   | 65,052    |
| 10 | VIRGINIA                        | 1002     | -        |          | -        | -        | -        | -        | 24,212   | 65,052   | -       | -         | 24,212   | 65,052    |
| 11 | VIRGINIA                        | 1101     | -        |          | -        | -        | -        | -        | 24,301   | 66,362   | -       | -         | 24,301   | 66,362    |
| 11 | VIRGINIA                        | 1102     | -        |          | -        | -        | -        | -        | 24,624   | 66,362   | -       | -         | 24,624   | 66,362    |
| 12 | VIRGINIA                        | 1201     | -        |          | -        | -        | -        | -        | 24,713   | 67,698   | -       | -         | 24,713   | 67,698    |
| 12 | VIRGINIA                        | 1202     | -        |          | -        | -        | -        | -        | 25,035   | 67,698   | -       | -         | 25,035   | 67,698    |
| 13 | VIRGINIA                        | 1301     | -        |          | -        | -        | -        | -        | 25,124   | 69,061   | -       | -         | 25,124   | 69,061    |
| 13 | VIRGINIA                        | 1302     | -        |          | -        | -        | -        | -        | 25,447   | 69,061   | -       | -         | 25,447   | 69,061    |
| 14 | VIRGINIA                        | 1401     | -        |          | -        | -        | -        | -        | 25,536   | 70,452   | -       | -         | 25,536   | 70,452    |
| 14 | VIRGINIA                        | 1402     | -        |          | -        | -        | -        | -        | 25,858   | 70,452   | -       | -         | 25,858   | 70,452    |
| 15 | VIRGINIA                        | 1501     | -        |          | -        | -        | -        | -        | 26,124   | 71,871   | -       | -         | 26,124   | 71,871    |
| 15 | VIRGINIA                        | 1502     | -        |          | -        | -        | -        | -        | 26,270   | 71,871   | -       | -         | 26,270   | 71,871    |
| 16 | VIRGINIA                        | 1601     | -        |          | -        | -        | -        | -        | 26,536   | 73,319   | -       | -         | 26,536   | 73,319    |
| 16 | VIRGINIA                        | 1602     | -        |          | -        | -        | -        | -        | 26,681   | 73,319   | -       | -         | 26,681   | 73,319    |
| 17 | VIRGINIA                        | 1701     | -        |          | -        | -        | -        | -        | 26,947   | 74,795   | -       | -         | 26,947   | 74,795    |
| 17 | VIRGINIA                        | 1702     | -        |          | -        | -        | -        | -        | 27,093   | 74,795   | -       | -         | 27,093   | 74,795    |
|    | 0204281N SUBMARINES             |          | 19,648   | 36,173   | 7,895    | 41,314   | 8,403    | 51,332   | 29,023   | 56,620   | 601,858 | 1,632,604 | 722,673  | 1,895,656 |
| 01 | SUB ERO                         | SSN 706  | -        |          | -        | -        | -        | -        | -        | -        | -       | -         | 1,812    | -         |
| 02 | SUB ERO                         | SSN 713  | -        |          | -        | -        | -        | -        | -        | -        | -       | -         | 2,203    | -         |
| 02 | SUB ERO                         | SSN 715  | -        |          | -        | -        | -        | -        | -        | -        | -       | -         | 2,532    | -         |
| 03 | SUB ERO                         | SSN 714  | -        |          | -        | -        | -        | -        | -        | -        | -       | -         | 2,470    | -         |
| 03 | SUB ERO                         | SSN 698  | 269      |          | -        | -        | -        | -        | -        | -        | -       | -         | 2,476    | -         |
| 05 | SUB ERO                         | SSBN 730 | 980      |          | 279      | -        | -        | -        | -        | -        | -       | -         | 2,384    | -         |
| 05 | SUB ERO                         | SSN 716  | 318      |          | 467      | -        | 700      | -        | -        | -        | -       | -         | 2,372    | -         |
| 06 | SUB ERO                         | SSN 717  | 938      |          | 824      | -        | 985      | -        | -        | -        | -       | -         | 2,747    | -         |
| 06 | SUB ERO                         | SSBN 731 | 1,105    |          | 969      | -        | 275      | -        | -        | -        | -       | -         | 2,349    | -         |
| 07 | SUB ERO                         | SSBN 732 | -        |          | 1,088    | -        | 957      | -        | 271      | -        | -       | -         | 2,316    | -         |
| 07 | SUB ERO                         | SSN 708  | -        |          | 895      | -        | 796      | -        | 987      | -        | -       | -         | 2,678    | -         |
| 07 | SUB ERO                         | SSN 709  | -        |          | 820      | -        | 781      | -        | 801      | -        | -       | -         | 2,402    | -         |
| 8  | SUB ERO                         | SSN 710  | -        |          | -        | -        | 883      | -        | 783      | -        | 995     | -         | 2,661    | -         |
| 08 | SUB ERO                         | SSBN 733 | -        |          | -        | -        | 1,071    | -        | 945      | -        | 270     | -         | 2,286    | -         |
| 09 | SUB ERO                         | SSBN 734 | -        |          | -        | -        | -        | -        | 1,054    | -        | 1,218   | -         | 2,272    | -         |
| 10 | SUB ERO                         | SSBN 735 | -        |          | -        | -        | -        | -        | -        | -        | 2,899   | -         | 2,899    | -         |
| 11 | SUB ERO                         | SSBN 736 | -        |          | -        | -        | -        | -        | -        | -        | 2,766   | -         | 2,766    | -         |
|    | 0204281N SUBMARINES             |          | 3,610    | -        | 5,303    | -        | 6,487    | -        | 4,841    | -        | 8,148   | -         | 41,625   | -         |
| 03 | SSGN CONV                       | 726      | 3,374    |          | -        | -        | -        | -        | -        | -        | -       | -         | 5,698    | -         |
| 03 | SSGN CONV                       | 728      | -        |          | 3,442    | 663      | -        | -        | -        | -        | -       | -         | 5,754    | 663       |
| 04 | SSGN CONV                       | 727      | 2,345    |          | 3,442    | 663      | -        | -        | -        | -        | -       | -         | 5,787    | 663       |
| 04 | SSGN CONV                       | 729      | 2,345    |          | -        | -        | 3,505    | 684      | -        | -        | -       | -         | 5,850    | 684       |
|    | 0204281N SUBMARINES             |          | 8,064    | -        | 6,884    | 1,326    | 3,505    | 684      | -        | -        | -       | -         | 23,089   | 2,010     |
| 95 | CVN                             | 76       | -        |          | -        | -        | -        | -        | -        | -        | -       | -         | 68,462   | 38,632    |
| 01 | CVN                             | 77       | 26,786   |          | 11,111   |          | 21,882   | 44,407   | 20,440   |          |         | 50,196    | 87,799   | 94,603    |
| 07 | CVN                             | 0701     | -        |          | -        | -        | -        | -        | -        | -        | 93,576  | -         | 93,576   | -         |
|    | 0204112N MULTI-PURPOSE AIRCRAFT |          | 26,786   | -        | 11,111   | -        | 21,882   | 44,407   | 20,440   | -        | 93,576  | 50,196    | 249,837  | 133,235   |
| 98 | CVN-RCOH                        | 68       | -        |          | -        | -        | -        | -        | -        | -        | -       | -         | 82,707   | 32,576    |
| 01 | CVN-RCOH                        | 69       | -        |          | -        | -        | -        | -        | -        | -        | -       | -         | 63,766   | 34,390    |
| 05 | CVN-RCOH                        | 70       | 11,880   |          | 13,637   |          | 21,474   |          | -        |          | -       | 42,177    | 66,901   | 42,177    |

FY 04 President's budget

| FY | Ship Class                      | Hull # | FY 06 OE | FY 06 PD | FY 07 OE | FY 07 PD | FY 08 OE | FY 08 PD | FY 09 OE | FY 09 PD | CTC OE  | CTC PD  | Total OE | TOTAL PD  |
|----|---------------------------------|--------|----------|----------|----------|----------|----------|----------|----------|----------|---------|---------|----------|-----------|
| 96 | 0204112N MULTI-PURPOSE AIRCRAFT | 23     | 2        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 14,403   | 31,044    |
|    |                                 |        | 11,880   | -        | 13,637   | -        | 21,474   | -        | -        | -        | -       | 42,177  | 213,374  | 109,143   |
| 95 | DDG                             | 81     | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 10,343   | 22,883    |
| 95 | DDG                             | 82     | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 11,387   | 17,258    |
| 96 | DDG                             | 83     | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 9,476    | 13,075    |
| 96 | DDG                             | 84     | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 10,466   | 20,626    |
| 97 | DDG                             | 85     | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 23,159   | 20,853    |
| 97 | DDG                             | 86     | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 20,207   | 28,054    |
| 97 | DDG                             | 87     | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 19,483   | 26,743    |
| 97 | DDG                             | 88     | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 19,270   | 35,236    |
| 98 | DDG                             | 89     | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 19,883   | 30,465    |
| 98 | DDG                             | 90     | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 20,237   | 29,960    |
| 98 | DDG                             | 91     | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 19,926   | 31,738    |
| 98 | DDG                             | 92     | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 20,436   | 30,850    |
| 99 | DDG                             | 93     | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 20,776   | 32,470    |
| 99 | DDG                             | 94     | 3        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 20,853   | 32,522    |
| 99 | DDG                             | 95     | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 20,494   | 29,746    |
| 00 | DDG                             | 96     | 927      | 18,020   | -        | -        | -        | -        | -        | -        | -       | -       | 20,426   | 36,548    |
| 00 | DDG                             | 97     | 231      | 16,621   | -        | -        | -        | -        | -        | -        | -       | -       | 20,404   | 36,191    |
| 00 | DDG                             | 98     | 2,278    | 20,611   | -        | -        | -        | -        | -        | -        | -       | -       | 20,355   | 36,369    |
| 01 | DDG                             | 99     | 6,261    | 17,287   | 944      | 9,584    | -        | -        | -        | -        | -       | -       | 20,932   | 34,378    |
| 01 | DDG                             | 100    | 6,276    | 10,959   | 929      | 15,926   | -        | -        | -        | -        | -       | -       | 20,317   | 34,392    |
| 01 | DDG                             | 101    | 16,469   | 9,993    | 2,278    | 16,890   | 15       | -        | -        | -        | -       | -       | 20,397   | 34,390    |
| 02 | DDG                             | 102    | 8,233    | 11,482   | 5,530    | 23,913   | 5,618    | -        | -        | -        | -       | -       | 20,262   | 35,395    |
| 02 | DDG                             | 103    | 1,219    | 5,566    | 9,067    | 14,030   | 9,046    | 18,046   | -        | -        | -       | -       | 20,213   | 37,652    |
| 02 | DDG                             | 104    | 1,819    | 5,566    | 4,352    | 14,029   | 6,377    | 18,047   | 7,675    | -        | -       | -       | 20,223   | 37,642    |
| 03 | DDG                             | 105    | -        | -        | 1,924    | 17,971   | 9,184    | 19,843   | 9,083    | -        | -       | -       | 20,191   | 37,814    |
| 03 | DDG                             | 106    | -        | -        | 1,820    | 10,104   | 4,134    | 17,085   | 5,810    | 13,178   | 8,513   | -       | 20,277   | 40,367    |
| 04 | DDG                             | 107    | -        | -        | -        | -        | 1,909    | 9,065    | 14,780   | 9,240    | -       | -       | 20,214   | 39,494    |
| 04 | DDG                             | 108    | -        | -        | -        | -        | 2,645    | 8,266    | 19,156   | 9,240    | 18,318  | -       | 20,151   | 37,474    |
| 04 | DDG                             | 109    | -        | -        | -        | -        | 1,804    | 4,179    | 19,981   | 14,262   | 19,417  | -       | 20,245   | 39,398    |
| 05 | DDG                             | 110    | -        | -        | -        | -        | -        | 1,910    | 825      | 18,420   | 39,186  | -       | 20,330   | 40,011    |
| 05 | DDG                             | 111    | -        | -        | -        | -        | -        | 1,910    | 299      | 18,420   | 39,186  | -       | 20,330   | 39,485    |
| 05 | DDG                             | 112    | -        | -        | -        | -        | -        | 723      | -        | 19,665   | 40,037  | -       | 20,388   | 40,037    |
|    | 0204222N DESTROYERS - MISSILE   |        | 43,716   | 116,105  | 26,844   | 122,447  | 40,732   | 97,735   | 48,621   | 68,219   | 97,760  | 156,145 | 612,051  | 1,039,510 |
| 06 | DD(X)                           | TBD    | -        | -        | -        | -        | -        | -        | 7,277    | -        | 64,692  | -       | 71,969   | -         |
| 07 | DD(X)                           | TBD    | -        | -        | -        | -        | -        | -        | -        | -        | 72,560  | -       | 72,560   | -         |
| 08 | DD(X)                           | TBD    | -        | -        | -        | -        | -        | -        | -        | -        | 73,361  | -       | 73,361   | -         |
| 08 | DD(X)                           | TBD    | -        | -        | -        | -        | -        | -        | -        | -        | 73,361  | -       | 73,361   | -         |
| 09 | DD(X)                           | TBD    | -        | -        | -        | -        | -        | -        | -        | -        | 74,161  | -       | 74,161   | -         |
| 09 | DD(X)                           | TBD    | -        | -        | -        | -        | -        | -        | -        | -        | 74,161  | -       | 74,161   | -         |
| 09 | DD(X)                           | TBD    | -        | -        | -        | -        | -        | -        | -        | -        | 74,161  | -       | 74,161   | -         |
|    | 0204228N SURFACE SUPPORT        |        | -        | -        | -        | -        | -        | -        | 7,277    | -        | 506,458 | -       | 513,735  | -         |
| 04 | CG                              | 401    | 1,154    | -        | -        | 16,557   | -        | -        | -        | -        | -       | -       | 2,306    | 16,557    |
| 05 | CG                              | 501    | 1,154    | -        | 1,157    | -        | -        | 9,202    | -        | -        | -       | -       | 2,311    | 9,202     |
| 05 | CG                              | 502    | 1,154    | -        | 1,157    | -        | -        | 9,202    | -        | -        | -       | -       | 2,311    | 9,202     |
| 06 | CG                              | 601    | -        | -        | 1,157    | -        | 1,159    | 2,944    | -        | 12,457   | -       | -       | 2,316    | 15,401    |
| 06 | CG                              | 602    | -        | -        | 1,157    | -        | 1,159    | 2,944    | -        | 12,457   | -       | -       | 2,316    | 15,401    |
| 07 | CG                              | 701    | -        | -        | -        | -        | 1,159    | -        | 1,162    | -        | -       | 13,184  | 2,321    | 25,641    |
| 07 | CG                              | 702    | -        | -        | -        | -        | 1,159    | -        | 1,162    | -        | -       | 13,184  | 2,321    | 13,184    |
| 08 | CG                              | 801    | -        | -        | -        | -        | -        | -        | 1,162    | -        | 1,182   | 18,912  | 2,344    | 18,912    |
| 08 | CG                              | 802    | -        | -        | -        | -        | -        | -        | 1,162    | -        | 1,182   | 13,540  | 2,344    | 13,540    |
| 08 | CG                              | 803    | -        | -        | -        | -        | -        | -        | -        | -        | 18,912  | -       | -        | 18,912    |
| 09 | CG                              | 901    | -        | -        | -        | -        | -        | -        | -        | -        | 2,385   | 13,906  | 2,385    | 13,906    |
| 09 | CG                              | 902    | -        | -        | -        | -        | -        | -        | -        | -        | 2,385   | 13,906  | 2,385    | 13,906    |
| 09 | CG                              | 903    | -        | -        | -        | -        | -        | -        | -        | -        | 2,385   | 14,281  | 2,385    | 14,281    |
|    | CG #16-22                       |        | -        | -        | -        | -        | -        | -        | -        | -        | -       | 101,907 | -        | 101,907   |
|    | 0204221N CRUISERS               |        | 3,462    | -        | 4,628    | 16,557   | 4,636    | 24,292   | 4,648    | 37,371   | 9,519   | 221,732 | 28,045   | 299,952   |
| 96 | LHD                             | 7      | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 22,119   | 21,943    |
| 02 | LHD                             | 8      | 14,368   | -        | 8,168    | 23,672   | 17,141   | -        | 14,961   | -        | -       | -       | 54,638   | 23,672    |

FY 04 President's budget

| FY | Ship Class                      | Hull # | FY 06 OE | FY 06 PD | FY 07 OE | FY 07 PD | FY 08 OE | FY 08 PD | FY 09 OE | FY 09 PD | CTC OE  | CTC PD  | Total OE | TOTAL PD |
|----|---------------------------------|--------|----------|----------|----------|----------|----------|----------|----------|----------|---------|---------|----------|----------|
| 96 | 020441N AMPHIBIOUS ASSAULT SHIP | 23     | 14,368   | -        | 8,168    | 23,672   | 17,141   | -        | 14,961   | -        | -       | -       | 14,403   | 31,044   |
|    |                                 |        |          |          |          |          |          |          |          |          |         |         | 76,757   | 45,615   |
| 07 | LHA(R)                          | 1      | -        | -        | -        | -        | -        | -        | -        | -        | 56,665  | -       | 56,665   | 45,615   |
| 00 | LCACSLEP                        | 25     | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 509      | 345      |
| 01 | LCACSLEP                        | 2      | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 557      | 345      |
| 02 | LCACSLEP                        | 4      | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 557      | 350      |
| 02 | LCACSLEP                        | 7      | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 558      | 350      |
| 03 | LCACSLEP                        | 9      | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 558      | 355      |
| 03 | LCACSLEP                        | 8      | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 558      | 355      |
| 03 | LCACSLEP                        | 21     | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 559      | 355      |
| 03 | LCACSLEP                        | 18     | -        | 363      | -        | -        | -        | -        | -        | -        | -       | -       | 559      | 363      |
| 04 | LCACSLEP                        | 13     | -        | 363      | -        | -        | -        | -        | -        | -        | -       | -       | 559      | 363      |
| 04 | LCACSLEP                        | 14     | -        | 363      | -        | -        | -        | -        | -        | -        | -       | -       | 559      | 363      |
| 04 | LCACSLEP                        | 15     | 559      | -        | -        | 370      | -        | -        | -        | -        | -       | -       | 559      | 370      |
| 05 | LCACSLEP                        | 24     | 559      | -        | -        | 370      | -        | -        | -        | -        | -       | -       | 559      | 370      |
| 05 | LCACSLEP                        | 26     | 559      | -        | -        | 370      | -        | -        | -        | -        | -       | -       | 559      | 370      |
| 05 | LCACSLEP                        | 27     | 559      | -        | -        | 370      | -        | -        | -        | -        | -       | -       | 559      | 370      |
| 05 | LCACSLEP                        | 20     | -        | -        | 559      | -        | -        | 377      | -        | -        | -       | -       | 559      | 377      |
| 05 | LCACSLEP                        | 28     | -        | -        | 559      | -        | -        | 377      | -        | -        | -       | -       | 559      | 377      |
| 06 | LCACSLEP                        | 29     | -        | -        | 559      | -        | -        | 377      | -        | -        | -       | -       | 559      | 377      |
| 06 | LCACSLEP                        | 30     | -        | -        | 559      | -        | -        | 377      | -        | -        | -       | -       | 559      | 377      |
| 06 | LCACSLEP                        | 31     | -        | -        | 559      | -        | -        | 377      | -        | -        | -       | -       | 559      | 377      |
| 06 | LCACSLEP                        | 32     | -        | -        | 559      | -        | -        | -        | -        | 384      | -       | -       | 559      | 384      |
| 06 | LCACSLEP                        | 33     | -        | -        | -        | -        | 560      | -        | -        | 384      | -       | -       | 560      | 384      |
| 06 | LCACSLEP                        | 34     | -        | -        | -        | -        | 560      | -        | -        | 384      | -       | -       | 560      | 384      |
| 07 | LCACSLEP                        | 35     | -        | -        | -        | -        | 560      | -        | -        | 384      | -       | -       | 560      | 384      |
| 07 | LCACSLEP                        | 36     | -        | -        | -        | -        | 560      | -        | -        | 384      | -       | -       | 560      | 384      |
| 07 | LCACSLEP                        | 37     | -        | -        | -        | -        | 560      | -        | -        | 384      | -       | -       | 560      | 384      |
| 07 | LCACSLEP                        | 38     | -        | -        | -        | -        | 560      | -        | -        | -        | -       | 404     | 560      | 404      |
| 07 | LCACSLEP                        | 39     | -        | -        | -        | -        | -        | 560      | -        | -        | -       | 404     | 560      | 404      |
| 07 | LCACSLEP                        | 40     | -        | -        | -        | -        | -        | 560      | -        | -        | -       | 404     | 560      | 404      |
| 08 | LCACSLEP                        | 41     | -        | -        | -        | -        | 560      | -        | -        | -        | -       | 404     | 560      | 404      |
| 08 | LCACSLEP                        | 42     | -        | -        | -        | -        | 560      | -        | -        | 42       | -       | -       | 560      | 404      |
| 08 | LCACSLEP                        | 43     | -        | -        | -        | -        | -        | -        | 560      | -        | -       | -       | 404      | 560      |
| 08 | LCACSLEP                        | 44     | -        | -        | -        | -        | -        | 560      | -        | -        | -       | 412     | 560      | 412      |
| 08 | LCACSLEP                        | 45     | -        | -        | -        | -        | -        | -        | -        | -        | 571     | 412     | 571      | 412      |
| 08 | LCACSLEP                        | 46     | -        | -        | -        | -        | -        | -        | -        | -        | 571     | 412     | 571      | 412      |
| 09 | LCACSLEP                        | 47     | -        | -        | -        | -        | -        | -        | -        | -        | 571     | 412     | 571      | 412      |
| 09 | LCACSLEP                        | 48     | -        | -        | -        | -        | -        | -        | -        | -        | 571     | 412     | 571      | 412      |
| 09 | LCACSLEP                        | 49     | -        | -        | -        | -        | -        | -        | -        | -        | 571     | 412     | 571      | 412      |
| 09 | LCACSLEP                        | 50     | -        | -        | -        | -        | -        | -        | -        | -        | 571     | 412     | 571      | 412      |
| 09 | LCACSLEP                        | 51     | -        | -        | -        | -        | -        | 560      | -        | -        | -       | 420     | 560      | 420      |
| 09 | LCACSLEP                        | 52     | -        | -        | -        | -        | -        | -        | -        | -        | -       | 420     | 582      | 420      |
|    | LCACSLEP 53-86                  |        |          |          |          |          |          |          |          |          | 20,489  | 15,016  | 20,489   | 15,016   |
|    | 020441N AMPHIBIOUS ASSAULT SHIP |        | 2,236    | 1,089    | 3,354    | 1,480    | 3,360    | 1,885    | 3,920    | 2,304    | 24,497  | 21,164  | 42,900   | 30,377   |
| 96 | LPD                             | 17     | 1,403    | 23,260   | -        | -        | -        | -        | -        | -        | -       | -       | 44,163   | 34,135   |
| 99 | LPD                             | 18     | 1,550    | 18,545   | 1,406    | -        | -        | -        | -        | -        | -       | -       | 44,309   | 23,163   |
| 00 | LPD                             | 19     | 820      | 18,501   | 2,959    | -        | -        | -        | -        | -        | -       | -       | 44,342   | 23,108   |
| 00 | LPD                             | 20     | 22,214   | 18,368   | 2,959    | 4,592    | -        | -        | -        | -        | -       | -       | 44,415   | 22,960   |
| 03 | LPD                             | 21     | 19,290   | 4,608    | 12,276   | 18,436   | 12,961   | -        | -        | -        | -       | -       | 44,527   | 23,044   |
| 04 | LPD                             | 22     | -        | -        | 3,758    | -        | 22,769   | 4,672    | 18,644   | 18,660   | -       | -       | 45,171   | 23,332   |
| 06 | LPD                             | 23     | -        | -        | -        | -        | -        | 7,842    | 4,755    | -        | 37,576  | 19,600  | 45,418   | 24,355   |
| 06 | LPD                             | 24     | -        | -        | -        | -        | -        | -        | -        | -        | 45,597  | 24,498  | 45,597   | 24,498   |
| 07 | LPD                             | 25     | -        | -        | -        | -        | -        | -        | -        | -        | 45,683  | 24,951  | 45,683   | 24,951   |
| 08 | LPD                             | 26     | -        | -        | -        | -        | -        | -        | -        | -        | 46,355  | 24,970  | 46,355   | 24,970   |
| 09 | LPD                             | 27     | -        | -        | -        | -        | -        | -        | -        | -        | 47,155  | 25,301  | 47,155   | 25,301   |
| 10 | LPD                             | 28     | -        | -        | -        | -        | -        | -        | -        | -        | 47,956  | -       | 47,956   | 25,635   |
|    | 020441N AMPHIBIOUS ASSAULT SHIP |        | 45,277   | 83,282   | 23,358   | 23,028   | 35,730   | 4,672    | 26,486   | 23,415   | 270,322 | 144,955 | 545,091  | 299,452  |
| 90 | TAGOS                           | 23     | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 2,996    | 7,242    |
| 99 | TAGS                            | 65     | -        | -        | -        | -        | -        | -        | -        | -        | -       | -       | 3,574    | 1,890    |
| 05 | LCU(R)                          | 0501   | 1,443    | -        | 173      | 240      | -        | -        | -        | -        | -       | -       | 1,616    | 240      |
| 05 | LCU(R)                          | 0502   | 1,826    | -        | 1,397    | 240      | -        | -        | -        | -        | -       | -       | 3,223    | 240      |
| 06 | LCU(R)                          | 0601   | -        | -        | 1,542    | 243      | 1,662    | -        | -        | -        | -       | -       | 3,204    | 243      |
| 06 | LCU(R)                          | 0602   | -        | -        | 1,542    | 243      | 1,656    | -        | -        | -        | -       | -       | 3,198    | 243      |
| 06 | LCU(R)                          | 0603   | -        | -        | 1,542    | 243      | 1,656    | -        | -        | -        | -       | -       | 3,198    | 243      |
| 07 | LCU(R)                          | 0701   | -        | -        | -        | -        | 1,531    | 243      | 1,644    | -        | -       | -       | 3,175    | 243      |
| 07 | LCU(R)                          | 0702   | -        | -        | -        | -        | 1,531    | 243      | 1,644    | -        | -       | -       | 3,175    | 243      |
| 07 | LCU(R)                          | 0703   | -        | -        | -        | -        | 1,531    | 243      | 1,644    | -        | -       | -       | 3,175    | 243      |
| 08 | LCU(R)                          | 0801   | -        | -        | -        | -        | -        | -        | 768      | -        | 870     | 243     | 1,638    | 243      |
| 08 | LCU(R)                          | 0802   | -        | -        | -        | -        | -        | -        | 768      | -        | 870     | 250     | 1,638    | 250      |
| 08 | LCU(R)                          | 0803   | -        | -        | -        | -        | -        | -        | 768      | -        | 870     | 250     | 1,638    | 250      |
| 09 | LCU(R)                          | 0901   | -        | -        | -        | -        | -        | -        | -        | 1,636    | 250     | 1,636   | 250      | 250      |
| 09 | LCU(R)                          | 0902   | -        | -        | -        | -        | -        | -        | -        | 1,636    | 250     | 1,636   | 250      | 250      |
| 09 | LCU(R)                          | 0903   | -        | -        | -        | -        | -        | -        | -        | 1,636    | 250     | 1,636   | 250      | 250      |
|    | 020441N AMPHIBIOUS ASSAULT SHIP |        | 3,269    | -        | 6,196    | 1,209    | 9,567    | 729      | 7,236    | -        | 7,518   | 1,493   | 33,786   | 3,431    |

FY 04 President's budget

| FY | Ship Class               | Hull # | FY 06 OE | FY 06 PD | FY 07 OE | FY 07 PD | FY 08 OE | FY 08 PD | FY 09 OE | FY 09 PD | CTC OE  | CTC PD | Total OE | TOTAL PD |
|----|--------------------------|--------|----------|----------|----------|----------|----------|----------|----------|----------|---------|--------|----------|----------|
| 96 | SSN                      | 23     | 2        | -        | -        | -        | -        | -        | -        | -        | -       | -      | 14,403   | 31,044   |
| 06 | Littoral Combat Ship     | TBD    | -        | -        | -        | -        | -        | -        | -        | -        | 46,007  | -      | 46,007   | -        |
| 08 | Littoral Combat Ship     | TBD    | -        | -        | -        | -        | -        | -        | -        | -        | 46,808  | -      | 46,808   | -        |
| 08 | Littoral Combat Ship     | TBD    | -        | -        | -        | -        | -        | -        | -        | -        | 46,829  | -      | 46,829   | -        |
| 08 | Littoral Combat Ship     | TBD    | -        | -        | -        | -        | -        | -        | -        | -        | 47,183  | -      | 47,183   | -        |
| 09 | Littoral Combat Ship     | TBD    | -        | -        | -        | -        | -        | -        | -        | -        | 47,155  | -      | 47,155   | -        |
| 09 | Littoral Combat Ship     | TBD    | -        | -        | -        | -        | -        | -        | -        | -        | 47,155  | -      | 47,155   | -        |
| 09 | Littoral Combat Ship     | TBD    | -        | -        | -        | -        | -        | -        | -        | -        | 47,608  | -      | 47,608   | -        |
| 09 | Littoral Combat Ship     | TBD    | -        | -        | -        | -        | -        | -        | -        | -        | 47,608  | -      | 47,608   | -        |
|    | 0204228N SURFACE SUPPORT |        | -        | -        | -        | -        | -        | -        | -        | -        | 376,353 | -      | 376,353  | -        |
| 03 | YC                       | 1669   | -        | -        | -        | -        | -        | -        | -        | -        | -       | -      | 569      | -        |
| 04 | YC                       | 0401   | -        | -        | -        | -        | -        | -        | -        | -        | -       | -      | 574      | -        |
| 04 | YC                       | 0402   | -        | -        | -        | -        | -        | -        | -        | -        | -       | -      | 574      | -        |
| 05 | YC                       | 0501   | 288      | -        | -        | -        | -        | -        | -        | -        | -       | -      | 576      | -        |
| 05 | YC                       | 0502   | 288      | -        | -        | -        | -        | -        | -        | -        | -       | -      | 576      | -        |
| 06 | YC                       | 0601   | 288      | -        | 289      | -        | -        | -        | -        | -        | -       | -      | 577      | -        |
| 06 | YC                       | 0602   | 288      | -        | 289      | -        | -        | -        | -        | -        | -       | -      | 577      | -        |
| 07 | YC                       | 0701   | -        | -        | 289      | -        | 290      | -        | -        | -        | -       | -      | 579      | -        |
| 07 | YC                       | 0702   | -        | -        | 289      | -        | 290      | -        | -        | -        | -       | -      | 579      | -        |
| 08 | YC                       | 0801   | -        | -        | -        | -        | 290      | -        | 291      | -        | -       | -      | 581      | -        |
| 08 | YC                       | 0802   | -        | -        | -        | -        | 290      | -        | 291      | -        | -       | -      | 581      | -        |
| 09 | YC                       | 0901   | -        | -        | -        | -        | -        | -        | 291      | -        | 296     | -      | 587      | -        |
| 09 | YC                       | 0902   | -        | -        | -        | -        | -        | -        | 291      | -        | 296     | -      | 587      | -        |
| 06 | YD                       | 0601   | 288      | -        | 289      | -        | -        | -        | -        | -        | -       | -      | 577      | -        |
| 07 | YD                       | 0701   | -        | -        | 289      | -        | 290      | -        | -        | -        | -       | -      | 579      | -        |
| 08 | YD                       | 0801   | -        | -        | -        | -        | 290      | -        | 291      | -        | -       | -      | 581      | -        |
| 03 | YFN                      | 1285   | -        | -        | -        | -        | -        | -        | -        | -        | -       | -      | 569      | -        |
| 04 | YFN                      | 0401   | -        | -        | -        | -        | -        | -        | -        | -        | -       | -      | 574      | -        |
| 05 | YFN                      | 0501   | 288      | -        | -        | -        | -        | -        | -        | -        | -       | -      | 576      | -        |
| 06 | YFN                      | 0601   | 288      | -        | 289      | -        | -        | -        | -        | -        | -       | -      | 577      | -        |
| 07 | YFN                      | 0701   | -        | -        | 289      | -        | 290      | -        | -        | -        | -       | -      | 579      | -        |
| 08 | YFN                      | 0801   | -        | -        | -        | -        | 290      | -        | 291      | -        | -       | -      | 581      | -        |
| 09 | YFN                      | 0901   | -        | -        | -        | -        | -        | -        | 291      | -        | 296     | -      | 587      | -        |
| 02 | YON                      | 321    | -        | -        | -        | -        | -        | -        | -        | -        | -       | -      | 569      | 49       |
| 03 | YON                      | 322    | -        | -        | -        | -        | -        | -        | -        | -        | -       | -      | 569      | 49       |
| 03 | YON                      | 323    | -        | -        | -        | -        | -        | -        | -        | -        | -       | -      | 569      | 49       |
| 03 | YON                      | 324    | -        | -        | -        | -        | -        | -        | -        | -        | -       | -      | 574      | 49       |
| 04 | YON                      | 401    | -        | 49       | -        | -        | -        | -        | -        | -        | -       | -      | 574      | 49       |
| 05 | YON                      | 0501   | 288      | -        | -        | 49       | -        | -        | -        | -        | -       | -      | 576      | 49       |
| 06 | YON                      | 0601   | 288      | -        | 289      | -        | -        | -        | -        | -        | -       | -      | 577      | 49       |
| 06 | YON                      | 0602   | 288      | -        | 289      | -        | -        | -        | -        | -        | -       | -      | 577      | 49       |
| 07 | YON                      | 0701   | -        | -        | 289      | -        | 290      | -        | 49       | -        | -       | -      | 579      | 49       |
| 07 | YON                      | 0702   | -        | -        | 289      | -        | 290      | -        | 49       | -        | -       | -      | 579      | 49       |
| 08 | YON                      | 0801   | -        | -        | -        | -        | 290      | -        | 291      | 49       | -       | -      | 581      | 49       |
| 08 | YON                      | 0802   | -        | -        | -        | -        | 290      | -        | 291      | -        | 50      | -      | 581      | 50       |
| 09 | YON                      | 0901   | -        | -        | -        | -        | -        | -        | 291      | -        | 296     | 50     | 587      | 50       |
| 09 | YON                      | 0902   | -        | -        | -        | -        | -        | -        | 291      | -        | 296     | 50     | 587      | 50       |
| 04 | YP                       | 0401   | -        | -        | -        | -        | -        | -        | -        | -        | -       | -      | 574      | 146      |
| 04 | YP                       | 0402   | -        | -        | -        | -        | -        | -        | -        | -        | -       | -      | 574      | 146      |
| 04 | YP                       | 0403   | -        | -        | -        | -        | -        | -        | -        | -        | -       | -      | 574      | 146      |
| 04 | YP                       | 0404   | -        | -        | -        | -        | -        | -        | -        | -        | -       | -      | 574      | 146      |
| 05 | YP                       | 0501   | 288      | 146      | -        | -        | -        | -        | -        | -        | -       | -      | 576      | 146      |
| 05 | YP                       | 0502   | 288      | 146      | -        | -        | -        | -        | -        | -        | -       | -      | 576      | 146      |
| 05 | YP                       | 0503   | 288      | 146      | -        | -        | -        | -        | -        | -        | -       | -      | 576      | 146      |
| 05 | YP                       | 0504   | 288      | 146      | -        | -        | -        | -        | -        | -        | -       | -      | 576      | 146      |
| 06 | YP                       | 0601   | 288      | -        | 289      | 146      | -        | -        | -        | -        | -       | -      | 577      | 146      |
| 06 | YP                       | 0602   | 288      | -        | 289      | 146      | -        | -        | -        | -        | -       | -      | 577      | 146      |
| 06 | YP                       | 0603   | 288      | -        | 289      | 146      | -        | -        | -        | -        | -       | -      | 577      | 146      |
| 06 | YP                       | 0604   | 288      | -        | 289      | 146      | -        | -        | -        | -        | -       | -      | 577      | 146      |
| 07 | YP                       | 0701   | -        | -        | 289      | -        | 290      | 146      | -        | -        | -       | -      | 579      | 146      |
| 07 | YP                       | 0702   | -        | -        | 289      | -        | 290      | 146      | -        | -        | -       | -      | 579      | 146      |
| 07 | YP                       | 0703   | -        | -        | 289      | -        | 290      | 146      | -        | -        | -       | -      | 579      | 146      |
| 07 | YP                       | 0704   | -        | -        | 289      | -        | 290      | 146      | -        | -        | -       | -      | 579      | 146      |
| 08 | YP                       | 0801   | -        | -        | -        | -        | 290      | -        | 291      | 146      | -       | -      | 581      | 146      |
| 08 | YP                       | 0802   | -        | -        | -        | -        | 290      | -        | 291      | 146      | -       | -      | 581      | 146      |
| 08 | YP                       | 0803   | -        | -        | -        | -        | 290      | -        | 291      | 146      | -       | -      | 581      | 146      |
| 08 | YP                       | 0804   | -        | -        | -        | -        | 290      | -        | 291      | 146      | -       | -      | 581      | 146      |
| 09 | YP                       | 0901   | -        | -        | -        | -        | -        | -        | 291      | -        | 296     | 150    | 587      | 150      |
| 09 | YP                       | 0902   | -        | -        | -        | -        | -        | -        | 291      | -        | 296     | 150    | 587      | 150      |
| 09 | YP                       | 0903   | -        | -        | -        | -        | -        | -        | 291      | -        | 296     | 150    | 587      | 150      |
| 09 | YP                       | 0904   | -        | -        | -        | -        | -        | -        | 291      | -        | 296     | 150    | 587      | 150      |

**FY 04 President's budget**

| FY                                            | Ship Class                       | Hull # | FY 06 OE       | FY 06 PD       | FY 07 OE       | FY 07 PD       | FY 08 OE       | FY 08 PD       | FY 09 OE       | FY 09 PD       | CTC OE           | CTC PD           | Total OE         | TOTAL PD         |
|-----------------------------------------------|----------------------------------|--------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|
| 96                                            | SSN                              | 23     | 2              |                | -              |                | -              |                | -              |                | -                | -                | 14,403           | 31,044           |
| 06                                            | YTB                              | 0601   | 288            |                | 289            | 97             | -              |                | -              |                | -                | -                | 577              | 97               |
| 06                                            | YTB                              | 0602   | 288            |                | 289            | 97             | -              |                | -              |                | -                | -                | 577              | 97               |
| 07                                            | YTB                              | 0701   | -              |                | 289            |                | 290            | 97             | -              |                | -                | -                | 579              | 97               |
| 07                                            | YTB                              | 0702   | -              |                | 289            |                | 290            | 97             | -              |                | -                | -                | 579              | 97               |
| 07                                            | YTB                              | 0703   | -              |                | 289            |                | 290            | 97             | -              |                | -                | -                | 579              | 97               |
|                                               | 020441IN AMPHIBIOUS ASSAULT SHIP |        | 5,760          | 633            | 7,225          | 876            | 6,670          | 973            | 5,529          | 682            | 2,664            | 750              | 38,163           | 4,694            |
|                                               | PUBS                             |        | 15,359         |                | 14,750         |                | 15,132         |                | 15,492         |                |                  |                  |                  | 123,417          |
| <b>Total Outfitting</b>                       |                                  |        | <b>203,437</b> |                | <b>139,353</b> |                | <b>194,719</b> |                | <b>188,474</b> |                | <b>2,055,338</b> |                  | <b>3,471,929</b> |                  |
| <b>Total Post Delivery</b>                    |                                  |        |                | <b>237,282</b> |                | <b>231,909</b> |                | <b>226,709</b> |                | <b>188,611</b> |                  | <b>2,271,215</b> |                  | <b>3,903,250</b> |
| <b>Total First Destination Transportation</b> |                                  |        | <b>3,610</b>   |                | <b>4,192</b>   |                | <b>4,480</b>   |                | <b>4,865</b>   |                |                  |                  | <b>29,797</b>    |                  |
| <b>Total BLI</b>                              |                                  |        |                | <b>444,329</b> |                | <b>375,454</b> |                | <b>425,908</b> |                | <b>381,950</b> |                  | <b>4,326,553</b> |                  | <b>7,404,976</b> |



UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 2004 President's Budget  
February 2003

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

| BUDGET ACTIVITY:BA-5 AUXILIARIES AND CRAFT |         | P-1 ITEM NOMENCLATURE: |         | SUBHEAD: 8552 |         |               |
|--------------------------------------------|---------|------------------------|---------|---------------|---------|---------------|
| BUDGET LINE ITEM: 511300                   |         | SERVICE CRAFT          |         |               |         |               |
| ELEMENT OF COST                            | FY 2003 |                        | FY 2004 |               | FY 2005 |               |
|                                            | QTY     | TOT COST               | QTY     | TOT COST      | QTY     | TOT COST      |
| PLAN COSTS                                 |         | 0                      |         | 0             |         | 0             |
| BASIC CONST/CONVERSION                     |         | 9,557                  |         | 31,480        |         | 32,099        |
| CHANGE ORDERS                              |         | 0                      |         | 0             |         | 0             |
| ELECTRONICS                                |         | 0                      |         | 0             |         | 0             |
| PROPULSION EQUIPMENT                       |         | 0                      |         | 0             |         | 0             |
| HM&E                                       |         | 0                      |         | 0             |         | 0             |
| OTHER COST                                 |         | 0                      |         | 0             |         | 0             |
| ORDNANCE                                   |         | 0                      |         | 0             |         | 0             |
| ESCALATION                                 |         | 0                      |         | 0             |         | 0             |
| PROGRAM MANAGER'S GROWTH                   |         | 0                      |         | 0             |         | 0             |
| TOTAL SHIP ESTIMATE                        |         | 9,557                  |         | 31,480        |         | 32,099        |
| NET P-1 LINE ITEM                          |         | 9,557                  |         | 31,480        |         | 32,099        |
| PROGRAM OFFICE ESTIMATES                   |         |                        |         |               |         |               |
|                                            | 3-YON   | 8,412                  | 1-YON   | 2,970         | 1-YON   | 3,128         |
|                                            | 1-YFN   | 728                    | 1-YFN   | 845           | 1-YFN   | 893           |
|                                            | 1-YC    | 417                    | 2-YC    | 872           | 2-YC    | 939           |
|                                            | 0-YP    | <u>0</u>               | 4-YP    | <u>26,793</u> | 4-YP    | <u>27,139</u> |
|                                            |         | 9,557                  |         | 31,480        |         | 32,099        |

UNCLASSIFIED  
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EXHIBIT P-27  
FY 2004 President's Budget  
February 2003

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

| SHIP<br>TYPE | SHIPBUILDER | FISCAL YEAR<br>AUTHORIZED | CONTRACT<br>AWARD | START OF<br>CONSTRUCTION | DELIVERY<br>DATE |
|--------------|-------------|---------------------------|-------------------|--------------------------|------------------|
| YC 1699      | TBD         | 2003                      | Jul-03            | Aug-03                   | Jan-04           |
| YC 0401      | TBD         | 2004                      | TBD               | TBD                      | TBD              |
| YC 0402      | TBD         | 2004                      | TBD               | TBD                      | TBD              |
| YC 0501      | TBD         | 2005                      | TBD               | TBD                      | TBD              |
| YC 0502      | TBD         | 2005                      | TBD               | TBD                      | TBD              |
| YC 0601      | TBD         | 2006                      | TBD               | TBD                      | TBD              |
| YC 0602      | TBD         | 2006                      | TBD               | TBD                      | TBD              |
| YC 0701      | TBD         | 2007                      | TBD               | TBD                      | TBD              |
| YC 0702      | TBD         | 2007                      | TBD               | TBD                      | TBD              |
| YC 0801      | TBD         | 2008                      | TBD               | TBD                      | TBD              |
| YC 0802      | TBD         | 2008                      | TBD               | TBD                      | TBD              |
| YC 0901      | TBD         | 2009                      | TBD               | TBD                      | TBD              |
| YC 0902      | TBD         | 2009                      | TBD               | TBD                      | TBD              |
| YFN 1285     | TBD         | 2003                      | Jun-03            | Jul-03                   | Dec-03           |
| YFN 0401     | TBD         | 2004                      | TBD               | TBD                      | TBD              |
| YFN 0501     | TBD         | 2005                      | TBD               | TBD                      | TBD              |
| YFN 0601     | TBD         | 2006                      | TBD               | TBD                      | TBD              |
| YFN 0701     | TBD         | 2007                      | TBD               | TBD                      | TBD              |
| YFN 0801     | TBD         | 2008                      | TBD               | TBD                      | TBD              |
| YFN 0901     | TBD         | 2009                      | TBD               | TBD                      | TBD              |

UNCLASSIFIED  
CLASSIFICATION

EXHIBIT P-27  
FY 2004 President's Budget  
February 2003

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

| SHIP<br>TYPE | SHIPBUILDER | FISCAL YEAR<br>AUTHORIZED | CONTRACT<br>AWARD | START OF<br>CONSTRUCTION | DELIVERY<br>DATE |
|--------------|-------------|---------------------------|-------------------|--------------------------|------------------|
| YON 0322     | TBD         | 2003                      | Apr-03            | Jun-03                   | Feb-04           |
| YON 0323     | TBD         | 2003                      | May-03            | Jul-03                   | Mar-04           |
| YON 0324     | TBD         | 2003                      | Jun-03            | Aug-03                   | Apr-04           |
| YON 0401     | TBD         | 2004                      | TBD               | TBD                      | TBD              |
| YON 0501     | TBD         | 2005                      | TBD               | TBD                      | TBD              |
| YON 0601     | TBD         | 2006                      | TBD               | TBD                      | TBD              |
| YON 0602     | TBD         | 2006                      | TBD               | TBD                      | TBD              |
| YON 0701     | TBD         | 2007                      | TBD               | TBD                      | TBD              |
| YON 0702     | TBD         | 2007                      | TBD               | TBD                      | TBD              |
| YON 0801     | TBD         | 2008                      | TBD               | TBD                      | TBD              |
| YON 0802     | TBD         | 2008                      | TBD               | TBD                      | TBD              |
| YON 0901     | TBD         | 2009                      | TBD               | TBD                      | TBD              |
| YON 0902     | TBD         | 2009                      | TBD               | TBD                      | TBD              |
| YP 0401      | TBD         | 2004                      | TBD               | TBD                      | TBD              |
| YP 0402      | TBD         | 2004                      | TBD               | TBD                      | TBD              |
| YP 0403      | TBD         | 2004                      | TBD               | TBD                      | TBD              |
| YP 0404      | TBD         | 2004                      | TBD               | TBD                      | TBD              |
| YP 0501      | TBD         | 2005                      | TBD               | TBD                      | TBD              |
| YP 0502      | TBD         | 2005                      | TBD               | TBD                      | TBD              |
| YP 0503      | TBD         | 2005                      | TBD               | TBD                      | TBD              |
| YP 0504      | TBD         | 2005                      | TBD               | TBD                      | TBD              |

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EXHIBIT P-27  
FY 2004 President's Budget  
February 2003

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

| SHIP<br>TYPE | SHIPBUILDER | FISCAL YEAR<br>AUTHORIZED | CONTRACT<br>AWARD | START OF<br>CONSTRUCTION | DELIVERY<br>DATE |
|--------------|-------------|---------------------------|-------------------|--------------------------|------------------|
| YP 0601      | TBD         | 2006                      | TBD               | TBD                      | TBD              |
| YP 0602      | TBD         | 2006                      | TBD               | TBD                      | TBD              |
| YP 0603      | TBD         | 2006                      | TBD               | TBD                      | TBD              |
| YP 0604      | TBD         | 2006                      | TBD               | TBD                      | TBD              |
| YP 0701      | TBD         | 2007                      | TBD               | TBD                      | TBD              |
| YP 0702      | TBD         | 2007                      | TBD               | TBD                      | TBD              |
| YP 0703      | TBD         | 2007                      | TBD               | TBD                      | TBD              |
| YP 0704      | TBD         | 2007                      | TBD               | TBD                      | TBD              |
| YP 0801      | TBD         | 2008                      | TBD               | TBD                      | TBD              |
| YP 0802      | TBD         | 2008                      | TBD               | TBD                      | TBD              |
| YP 0803      | TBD         | 2008                      | TBD               | TBD                      | TBD              |
| YP 0804      | TBD         | 2008                      | TBD               | TBD                      | TBD              |
| YP 0901      | TBD         | 2009                      | TBD               | TBD                      | TBD              |
| YP 0902      | TBD         | 2009                      | TBD               | TBD                      | TBD              |
| YP 0903      | TBD         | 2009                      | TBD               | TBD                      | TBD              |
| YP 0904      | TBD         | 2009                      | TBD               | TBD                      | TBD              |
|              |             |                           |                   |                          |                  |
| YD 0601      | TBD         | 2006                      | TBD               | TBD                      | TBD              |
| YD 0701      | TBD         | 2007                      | TBD               | TBD                      | TBD              |
| YD 0801      | TBD         | 2008                      | TBD               | TBD                      | TBD              |
|              |             |                           |                   |                          |                  |
| YTB 0601     | TBD         | 2006                      | TBD               | TBD                      | TBD              |
| YTB 0602     | TBD         | 2006                      | TBD               | TBD                      | TBD              |
| YTB 0701     | TBD         | 2007                      | TBD               | TBD                      | TBD              |
| YTB 0702     | TBD         | 2007                      | TBD               | TBD                      | TBD              |
| YTB 0703     | TBD         | 2007                      | TBD               | TBD                      | TBD              |

CLASSIFICATION: UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET (P-40)<br>FY 2004 PRESUD BUDGET ESTIMATES (\$M) |             |         |         |                                                                             |         |         | DATE:<br>FEBRUARY 2003 |         |         |             |               |
|---------------------------------------------------------------------------------|-------------|---------|---------|-----------------------------------------------------------------------------|---------|---------|------------------------|---------|---------|-------------|---------------|
| APPROPRIATION/BUDGET ACTIVITY<br>BA 5 AMPHIBIOUS SHIPS                          |             |         |         | P-1 ITEM NOMENCLATURE: LCAC SLEP<br>LANDING CRAFT AIR CUSHION/ 513900/ 2576 |         |         |                        |         |         |             |               |
|                                                                                 | PRIOR YEARS | FY 2002 | FY 2003 | FY 2004                                                                     | FY 2005 | FY 2006 | FY 2007                | FY 2008 | FY 2009 | TO COMPLETE | TOTAL PROGRAM |
| QUANTITY                                                                        | 2           | 2       | 4       | 3                                                                           | 5       | 6       | 6                      | 6       | 6       | 33          | 73            |
| End Cost                                                                        | 75.0        | 45.9    | 87.8    | 73.1                                                                        | 94.9    | 111.1   | 115.1                  | 117.8   | 119.9   | 562.6       | 1,403.2       |
| Less Advance Procurement                                                        | 27.9        | 0.0     | 0.0     | 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         | 0.0           |
| Less Escalation                                                                 | 0.0         | 0.0     | 0.0     | 0.0                                                                         | 0.0     | 0.0     | 0.0                    | 0.0     | 0.0     | 0.0         | 0.0           |
| Full Funding TOA                                                                | 47.1        | 45.9    | 87.8    | 73.1                                                                        | 94.9    | 111.1   | 115.1                  | 117.8   | 119.9   | 562.6       | 1,375.3       |
| Plus Advance Procurement                                                        | 27.9        | 0.0     | 0.0     | 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         | 0.0           |
| Total Obligational Authority                                                    | 75.0        | 45.9    | 87.8    | 73.1                                                                        | 94.9    | 111.1   | 115.1                  | 117.8   | 119.9   | 562.6       | 1,403.2       |
| Plus Outfitting and Post Delivery                                               | 0.0         | 0.5     | 1.8     | 2.4                                                                         | 3.3     | 3.3     | 4.8                    | 5.2     | 6.2     | 45.7        | 73.3          |
| Plus Escalation                                                                 | 0.0         | 0.0     | 0.0     | 0.0                                                                         | 0.0     | 0.0     | 0.0                    | 0.0     | 0.0     | 0.0         | 0.0           |
| Total                                                                           | 75.0        | 46.4    | 89.6    | 75.5                                                                        | 98.2    | 114.4   | 120.0                  | 123.0   | 126.1   | 608.3       | 1,476.4       |
| Unit Cost (Ave. End Cost)                                                       | 0.0         | 22.9    | 22.0    | 24.4                                                                        | 19.0    | 18.5    | 19.2                   | 19.6    | 20.0    | 17.0        | 19.2          |

**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. The J&A for sole sourcing the FY02 LCAC SLEPs to TM&LS was approved 4/10/02. The contract was awarded in December 02.

**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 2004 PRESIDENT'S BUDGET  
BUDGET ESTIMATES  
FEBRUARY 2003

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

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|                       |                             |  |  |  |               |  |  |  |
|-----------------------|-----------------------------|--|--|--|---------------|--|--|--|
| BUDGET ACTIVITY: 5    | P-1 ITEM NOMENCLATURE: LCAC |  |  |  | SUBHEAD: 2576 |  |  |  |
| AUXILIARIES AND CRAFT | LANDING CRAFT AIR CUSHION   |  |  |  |               |  |  |  |

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| ELEMENT OF COST        | FY 2002 |          | FY 2003 |          | FY 2004 |          | FY 2005 |          |
|------------------------|---------|----------|---------|----------|---------|----------|---------|----------|
|                        | QTY     | TOT COST | QTY     | TOT COST | QTY     | TOT COST | QTY     | TOT COST |
| PLAN COSTS             | 2       | 0        | 4       | 0        | 3       | 0        | 5       | 0        |
| BASIC CONST/CONVERSION |         | 26,300   |         | 53,166   |         | 40,328   |         | 60,946   |
| CHANGE ORDERS          |         | 0        |         | 0        |         | 0        |         | 0        |
| ELECTRONICS            |         | 2,235    |         | 3,764    |         | 11,594   |         | 5,572    |
| PROPULSION EQUIPMENT   |         | 0        |         | 0        |         | 0        |         | 0        |
| HM&E                   |         | 14,290   |         | 23,940   |         | 17,734   |         | 24,911   |
| OTHER COST             |         | 3,043    |         | 6,944    |         | 3,431    |         | 3,464    |
| ORDNANCE               |         | 0        |         | 0        |         | 0        |         | 0        |
| ESCALATION             |         | 0        |         | 0        |         | 0        |         | 0        |
| TOTAL SHIP ESTIMATE    |         | 45,868   |         | 87,814   |         | 73,087   |         | 94,893   |
| ADVANCE PROCUREMENT    |         | 0        |         | 0        |         | 0        |         | 0        |
| NET P-1 LINE ITEM      |         | 45,868   |         | 87,814   |         | 73,087   |         | 94,893   |

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EXHIBIT P-27  
FY 2004 PRESIDENT'S BUDGET  
BUDGET ESTIMATES  
FEBRUARY 2003

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

| SHIP<br>TYPE | SHIPBUILDER | FISCAL YEAR<br>AUTHORIZED | CONTRACT<br>AWARD | START OF<br>CONSTRUCTION | DELIVERY<br>DATE |
|--------------|-------------|---------------------------|-------------------|--------------------------|------------------|
| LCAC         | TM&LS       | 2002                      | Dec-02            | Jan-03                   | Mar-05           |
| LCAC         | TM&LS       | 2002                      | Dec-02            | Jul-03                   | Oct-05           |
| LCAC         | TM&LS       | 2003                      | Jun-03            | Nov-03                   | Dec-05           |
| LCAC         | TM&LS       | 2004                      | Nov-03            | Jan-04                   | Aug-06           |
| LCAC         | TM&LS       | 2005                      | Nov-04            | Jan-05                   | Nov-07           |
| LCAC         | TM&LS       | 2006                      | Nov-05            | Jan-06                   | Nov-08           |
| LCAC         | TM&LS       | 2007                      | Nov-06            | Jan-07                   | Nov-09           |
| LCAC         | TM&LS       | 2008                      | Nov-07            | Jan-08                   | Nov-10           |
| LCAC         | TM&LS       | 2009                      | Nov-08            | Jan-09                   | Nov-11           |

CLASSIFICATION: UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET (P-40)                                   |            |         |         |         |         |         |         |         |                       | DATE:         |               |
|--------------------------------------------------------------------------|------------|---------|---------|---------|---------|---------|---------|---------|-----------------------|---------------|---------------|
| FY 2004 President's Budget (\$M)                                         |            |         |         |         |         |         |         |         |                       | February 2003 |               |
| APPROPRIATION/BUDGET ACTIVITY                                            |            |         |         |         |         |         |         |         | P-1 ITEM NOMENCLATURE |               |               |
| SHIPBUILDING AND CONVERSION, NAVY/BA -5 Auxiliaries and Craft/BLI-520000 |            |         |         |         |         |         |         |         | 41' MINE HUNTER SWATH |               |               |
|                                                                          | PRIOR YEAR | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009               | TO COMPLETE   | TOTAL PROGRAM |
| QUANTITY                                                                 | 0          | 0       | 2       | 0       | 0       | 0       | 0       | 0       | 0                     | 0             | 2             |
| End Cost                                                                 | 0.0        | 1.0     | 6.9     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0                   | 0.0           | 7.9           |
| Less Advance Procurement                                                 | 0.0        | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0                   | 0.0           | 0.0           |
| Less Escalation                                                          | 0.0        | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0                   | 0.0           | 0.0           |
| Full Funding TOA                                                         | 0.0        | 1.0     | 6.9     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0                   | 0.0           | 7.9           |
| Plus Advance Procurement                                                 | 0.0        | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0                   | 0.0           | 0.0           |
| Total Obligational Authority                                             | 0.0        | 1.0     | 6.9     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0                   | 0.0           | 7.9           |
| Plus Outfitting and Post Delivery                                        | 0.0        | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0                   | 0.0           | 0.0           |
| Plus Escalation                                                          | 0.0        | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0                   | 0.0           | 0.0           |
| Total                                                                    | 0.0        | 1.0     | 6.9     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0                   | 0.0           | 7.9           |
| 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           | 3.9           |

**MISSION:**

FY03 - 41' MINE HUNTER SWATH - 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. REPLACEMENT VESSEL DESIGNATION IS 41' TWIN HULL (TH).

FY02 - MINE HUNTER SWATH UPGRADE: PROVIDES FOR UPGRADES/IMPROVEMENTS TO THE MINE HUNTER SWATH BOAT.

|                         |                                   |           |           |
|-------------------------|-----------------------------------|-----------|-----------|
| <u>Characteristics:</u> | <u>Production Status:</u>         |           |           |
| <u>Hull</u>             | <u>Contract Plans</u>             | 41TH 0301 | 41TH 0302 |
| Length overall          | Award Planned (Month)             | TBD       | TBD       |
| Beam                    | Months to Complete                | TBD       | TBD       |
| Displacement            | a) Award to Delivery              | TBD       | TBD       |
| Draft                   | b) Construction Start to Delivery | TBD       | TBD       |
|                         | Commissioning Date                | TBD       | TBD       |
|                         | Completion of Fitting-Out         | TBD       | TBD       |

Armament: N/A

Major Electronics: Radar, GPS and UHF/VHF radio

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P-5 EXHIBIT  
FY 2004 President's Budget  
February 2003

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

| BUDGET ACTIVITY:BA-5 AUXILIARIES AND CRAFT<br>BUDGET LINE ITEM: 520000 | P-1 ITEM NOMENCLATURE:<br>41' MINE HUNTER SWATH |          | SUBHEAD: TBD |          |
|------------------------------------------------------------------------|-------------------------------------------------|----------|--------------|----------|
|                                                                        | FY 2002                                         |          | FY 2003      |          |
| ELEMENT OF COST                                                        | QTY                                             | TOT COST | QTY          | TOT COST |
| PLAN COSTS                                                             |                                                 | 0        |              | 0        |
| BASIC CONST/CONVERSION                                                 |                                                 | 995      | 2            | 6,858    |
| 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                                                    |                                                 | 995      |              | 6,858    |
| NET P-1 LINE ITEM                                                      |                                                 | 995      |              | 6,858    |
| PROGRAM OFFICE ESTIMATES                                               |                                                 |          |              | 2,986    |

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EXHIBIT P-27  
FY 2004 President's Budget  
February 2003

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

| SHIP<br>TYPE | SHIPBUILDER | FISCAL YEAR<br>AUTHORIZED | CONTRACT<br>AWARD | START OF<br>CONSTRUCTION | DELIVERY<br>DATE |
|--------------|-------------|---------------------------|-------------------|--------------------------|------------------|
| 41TH0301     | TBD         | 2003                      | TBD               | TBD                      | TBD              |
| 41TH0302     | TBD         | 2003                      | TBD               | TBD                      | TBD              |

| BUDGET ITEM JUSTIFICATION SHEET (P-40)<br>FY 2004 President's Budget (\$M)                                     |            |              |                |              |              |             |            |            |            | Date:<br>February 2003                               |                |
|----------------------------------------------------------------------------------------------------------------|------------|--------------|----------------|--------------|--------------|-------------|------------|------------|------------|------------------------------------------------------|----------------|
| APPROPRIATION/BUDGET ACTIVITY<br>Shipbuilding and Conversion, Navy BA-5 Completion of PY Shipbuilding Programs |            |              |                |              |              |             |            |            |            | P-1 ITEM NOMENCLATURE<br>COST TO COMPLETE BLI 530000 |                |
|                                                                                                                | Prior Year | FY 2002      | FY 2003        | FY 2004      | FY 2005      | FY 2006     | FY 2007    | FY 2008    | FY 2009    | Compl                                                | TOTAL PROGRAM  |
| Cost To Complete                                                                                               |            |              |                |              |              |             |            |            |            |                                                      |                |
| DDG 51                                                                                                         | 0.0        | 143.6        | 383.5          | 75.9         | 128.3        | 0.0         | 0.0        | 0.0        | 0.0        | 0.0                                                  | 731.3          |
| Virginia Class                                                                                                 | 0.0        | 227.0        | 326.7          | 300.4        | 91.3         | 38.7        | 0.0        | 0.0        | 0.0        | 0.0                                                  | 984.1          |
| Submarine Refueling                                                                                            | 0.0        | 16.2         | 0.0            | 0.0          | 0.0          | 0.0         | 0.0        | 0.0        | 0.0        | 0.0                                                  | 16.2           |
| CVN                                                                                                            | 0.0        | 169.4        | 0.0            | 0.0          | 0.0          | 0.0         | 0.0        | 0.0        | 0.0        | 0.0                                                  | 169.4          |
| LPD 17                                                                                                         | 0.0        | 173.0        | 569.7          | 259.2        | 264.8        | 6.8         | 0.0        | 0.0        | 0.0        | 0.0                                                  | 1,273.5        |
| <b>Total</b>                                                                                                   | <b>0.0</b> | <b>729.2</b> | <b>1,279.9</b> | <b>635.5</b> | <b>484.4</b> | <b>45.5</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>                                           | <b>3,174.5</b> |

**COST TO COMPLETE**

**Virginia Class Submarine:**

During the 1998, 1999, 2000 and 2001 Ship Cost Adjustments (SCA), significant PY bills were identified that, due to lack of available assets, were deferred to later years. The PY Cost to Complete line (BA 05) funds the pay back of items that were cash flowed to cover those previously identified SCA items. 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, Propulsor and Special Operating Forces (SOF) components.

**LPD 17:**

Funds are required for completion of prior year ships of the LPD 17 program. These requirements arise from prior year budget reductions below program requirements, government decisions to cancel shipbuilding programs and retire ships in the fleet that undermine cost estimating assumptions in the original contract proposals from 1996, resurgence of oil industry work that increased competition within limited labor markets and caused increase contractor rates, allowable overhead costs associated with litigation and industrial base consolidation, costs of protest delays, unforeseen allowable costs of capital improvements, delays in other programs, additional investments to further reduce future ownership costs, quality of life improvements, warfighting improvements, fact of life cost increases associated with government furnished equipment, unforeseen cost of implementing acquisition reform causing increased hours and higher rates for the caliber of expertise actually required to accomplish these reforms, and shipyard and integrator inefficiency compared to the originally assumed contract cost proposal.

**DDG 51**

Funds are required for the completion of prior year ships of the DDG-51 Class Program. The funds that are identified in FY 04/05 in the Prior Year Cost to Complete line are required to fund shipbuilding construction contracts for FY 99 - FY 01 DDG 51 Class ships.