

UNCLASSIFIED

DEPARTMENT OF THE NAVY

FY 2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

February 2004

APPROPRIATION: SHIPBUILDING & CONVERSION, NAVY

ACTIVITY -----	FY 2003 -----	FY 2004 -----	FY 2005 -----
02. OTHER WARSHIPS	7,299.7	8,680.8	7,728.1
03. AMPHIBIOUS SHIPS	1,408.1	1,668.8	1,202.6
05. AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS	400.2	1,052.1	1,031.4
TOTAL SHIPBUILDING & CONVERSION, NAVY	9,108.0	11,401.7	9,962.0

NOTE: The FY 2003 column reflects actuals update.

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EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY

DATE: February 2004

		MILLIONS OF DOLLARS							
LINE	ITEM NOMENCLATURE	IDENT	FY 2003	FY 2004	FY 2005		S		
NO		CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E
----	-----	----	-----	-----	-----	-----	-----	-----	C
BUDGET ACTIVITY 02: OTHER WARSHIPS									

OTHER WARSHIPS									
1	CARRIER REPLACEMENT PROGRAM	A		88.2					U
2	CARRIER REPLACEMENT PROGRAM								
	ADVANCE PROCUREMENT (CY)			395.5	1,177.2		626.1		U
	(FY 2003 FOR FY 2007) (MEMO)			(395.5)					
	(FY 2004 FOR FY 2007) (MEMO)				(1,177.2)				
	(FY 2005 FOR FY 2007) (MEMO)						(626.1)		
3	SSN-21	A		(4.8)					U
	COMPLETION OF PY PROGRAMS			(4.8)					U
				-----	-----		-----		
				4.8					
4	VIRGINIA CLASS SUBMARINE	B	1	(2,470.9)	1	(2,143.7)	1	(2,253.5)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-675.5)		(-631.9)		(-672.4)	U
	COMPLETION OF PY PROGRAMS			(326.7)					U
				-----	-----		-----		
				1,795.3	1,511.9		1,581.1		
5	VIRGINIA CLASS SUBMARINE								
	ADVANCE PROCUREMENT (CY)			632.1	857.9		871.9		U
	(FY 2003 FOR FY 2004) (MEMO)			(200.8)					
	(FY 2003 FOR FY 2005) (MEMO)			(431.3)					
	(FY 2004 FOR FY 2005) (MEMO)				(241.0)				
	(FY 2004 FOR FY 2006) (MEMO)				(494.6)				
	(FY 2004 FOR FY 2007) (MEMO)				(61.1)				
	(FY 2004 FOR FY 2008) (MEMO)				(61.1)				
	(FY 2005 FOR FY 2006) (MEMO)						(266.9)		
	(FY 2005 FOR FY 2007) (MEMO)						(525.0)		
	(FY 2005 FOR FY 2008) (MEMO)						(80.0)		

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DATE: February 2004

MILLIONS OF DOLLARS									
LINE	ITEM NOMENCLATURE	IDENT	FY 2003	FY 2004	FY 2005	S			
NO		CODE	QUANTITY	QUANTITY	QUANTITY	E			
----	-----	----	COST	COST	COST	C			
6	SSGN CONVERSION	A	2 (589.4)	1 (1,603.6)	1 (783.8)	U			
	LESS: ADVANCE PROCUREMENT (PY)		(-178.3)	(-680.2)	(-314.6)	U			
			-----	-----	-----				
			411.1	923.4	469.2				
7	SSGN CONVERSION								
	ADVANCE PROCUREMENT (CY)		584.6	234.7	48.0	U			
	(FY 2003 FOR FY 2004) (MEMO)		(534.8)						
	(FY 2003 FOR FY 2005) (MEMO)		(49.8)						
	(FY 2004 FOR FY 2005) (MEMO)			(234.7)					
	(FY 2005 FOR FY 2006) (MEMO)				(48.0)				
8	CRUISER CONVERSION	A		(64.7)		U			
	LESS: ADVANCE PROCUREMENT (PY)			(-64.7)		U			
			-----	-----	-----				
9	CVN REFUELING OVERHAULS								
	ADVANCE PROCUREMENT (CY)		217.3	221.0	333.1	U			
	(FY 2003 FOR FY 2006) (MEMO)		(217.3)						
	(FY 2004 FOR FY 2006) (MEMO)			(221.0)					
	(FY 2005 FOR FY 2006) (MEMO)				(333.1)				
10	SSN ERO	A	2 (506.9)	2 (449.6)	(90.7)	U			
	LESS: ADVANCE PROCUREMENT (PY)		(-80.0)	(-3.1)	(-90.7)	U			
			-----	-----	-----				
			426.9	446.5					
11	SSN ERO								
	ADVANCE PROCUREMENT (CY)		62.7	10.3	19.4	U			
	(FY 2003 FOR FY 2005) (MEMO)		(9.8)						
	(FY 2003 FOR FY 2006) (MEMO)		(52.9)						
	(FY 2004 FOR FY 2005) (MEMO)			(10.3)					
	(FY 2005 FOR FY 2007) (MEMO)				(19.4)				

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DATE: February 2004

MILLIONS OF DOLLARS									
LINE	ITEM NOMENCLATURE	IDENT	FY 2003	FY 2004	FY 2005	S			
NO		CODE	QUANTITY	QUANTITY	QUANTITY	E			
			COST	COST	COST	C			
12	SSBN ERO				1 (292.5)	U			
	LESS: ADVANCE PROCUREMENT (PY)				(-30.2)	U			
			-----	-----	-----				
					262.2				
13	SSBN ERO								
	ADVANCE PROCUREMENT (CY)			105.0	72.2	U			
	(FY 2004 FOR FY 2005) (MEMO)			(30.2)					
	(FY 2004 FOR FY 2006) (MEMO)			(74.7)					
	(FY 2005 FOR FY 2006) (MEMO)				(68.2)				
	(FY 2005 FOR FY 2007) (MEMO)				(4.0)				
14	DDG-51	A	2 (2,869.1)	3 (3,323.7)	3 (3,505.0)	U			
	LESS: ADVANCE PROCUREMENT (PY)		(-187.9)	(-130.7)	(-60.0)	U			
	COMPLETION OF PY PROGRAMS		(396.7)			U			
			-----	-----	-----				
			2,681.2	3,193.0	3,445.0				
			-----	-----	-----				
	TOTAL OTHER WARSHIPS		7,299.7	8,680.8	7,728.1				
	BUDGET ACTIVITY 03: AMPHIBIOUS SHIPS								

	AMPHIBIOUS SHIPS								
15	LHD-1 AMPHIBIOUS ASSAULT SHIP	A	(238.1)	(352.2)	(1,091.2)	U			
	LESS: ADVANCE PROCUREMENT (PY)				(-855.2)	U			
			-----	-----	-----				
			238.1	352.2	236.0				
16	LPD-17	A	1 (1,611.9)	1 (1,355.0)	1 (1,103.6)	U			
	LESS: ADVANCE PROCUREMENT (PY)		(-441.9)	(-172.4)	(-137.1)	U			
	COMPLETION OF PY PROGRAMS		(585.6)			U			
			-----	-----	-----				
			1,170.0	1,182.7	966.6				
17	LPD-17								
	ADVANCE PROCUREMENT (CY)			133.9		U			
	(FY 2004 FOR FY 2005) (MEMO)			(133.9)					
			-----	-----	-----				
	TOTAL AMPHIBIOUS SHIPS		1,408.1	1,668.8	1,202.6				

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LINE		IDENT	FY 2003		FY 2004		FY 2005		S
NO	ITEM NOMENCLATURE	CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E
----	-----	----	-----	-----	-----	-----	-----	-----	C
BUDGET ACTIVITY 05: AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS									

AUXILIARIES, CRAFT AND PRIOR YR PROGRAM COST									
18	LCU(X)	A					1	25.0	U
19	OUTFITTING	A		294.5		316.3		399.3	U
20	SERVICE CRAFT	A		9.6		23.3		32.1	U
21	LCAC SLEP	A	4	(89.3)	4	(72.5)	5	(90.5)	U
	COMPLETION OF PY PROGRAMS			(1.5)					U
				-----		-----		-----	
				89.3		72.5		90.5	
22	CANCELLED ACCOUNT ADJUSTMENTS	A		*					U
23	MINE HUNTER	B		6.9		4.5			U
24	COMPLETION OF PY SHIPBUILDING PROGRAMS	B				(635.5)		(484.4)	U
	SSN-774 (MEMO NON ADD)					(300.4)		(91.3)	U
	DDG (MEMO NON ADD)					(75.9)		(128.3)	U
	LPD (MEMO NON ADD)					(259.2)		(264.8)	U
				-----		-----		-----	
						635.5		484.4	
				-----		-----		-----	
TOTAL AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS				400.2		1,052.1		1,031.4	
				-----		-----		-----	
TOTAL SHIPBUILDING & CONVERSION, NAVY				9,108.0		11,401.7		9,962.0	

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