DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2006/FY 2007
BUDGET ESTIMATES

JUSTIFICATION OF ESTIMATES
FEBRUARY 2005

SHIPBUILDING AND CONVERSION, NAVY

DEPARTMENT OF THE NAVY

FY 2006 PROCUREMENT PROGRAM

SUMMARY
($ IN MILLIONS)

FEBRUARY 2005

APPROPRIATION	FY 2004	FY 2005	FY 2006
SHIPBUILDING & CONVERSION, NAVY	11,373.4	10,387.2	8,721.2
TOTAL DEPARTMENT OF THE NAVY	11,373.4	10,387.2	8,721.2

DEPARTMENT OF THE NAVY

FY 2006 PROCUREMENT PROGRAM

SUMMARY
($ IN MILLIONS)

FEBRUARY 2005

APPROPRIATION: SHIPBUILDING & CONVERSION, NAVY

ACTIVITY	FY 2004	FY 2005	FY 2006
02. OTHER WARSHIPS	9,044.1	8,248.4	6,039.9
03. AMPHIBIOUS SHIPS	1,927.5	1,611.9	1,693.0
05. AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS	401.9	526.9	988.3
TOTAL SHIPBUILDING & CONVERSION, NAVY	11,373.4	10,387.2	8,721.2

DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY DATE: FEBRUARY 2005

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	FY 2006 QUANTITY	FY 2006 COST	SEC
	BUDGET ACTIVITY 02: OTHER WARSHIPS								
	OTHER WARSHIPS								
1	CARRIER REPLACEMENT PROGRAM								
	ADVANCE PROCUREMENT (CY)			1,162.9		623.6		564.9	U
	(FY 2004 FOR FY 2008) (MEMO)			(1,162.9)					
	(FY 2005 FOR FY 2008) (MEMO)					(623.6)			
	(FY 2006 FOR FY 2008) (MEMO)							(564.9)	
2	VIRGINIA CLASS SUBMARINE	B	1	(2,464.9)	1	(2,324.4)	1	(2,398.1)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-631.9)		(-672.4)		(-760.4)	U
				1,833.0		1,652.1		1,637.7	
3	VIRGINIA CLASS SUBMARINE								
	ADVANCE PROCUREMENT (CY)			857.9		868.3		763.8	U
	(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)					(265.8)			
	(FY 2005 FOR FY 2007) (MEMO)					(522.9)			
	(FY 2005 FOR FY 2008) (MEMO)					(79.7)			
	(FY 2006 FOR FY 2007) (MEMO)							(257.7)	
	(FY 2006 FOR FY 2008) (MEMO)							(506.1)	
4	SSGN CONVERSION	A	1	(1,601.9)	1	(781.9)		(334.3)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-680.2)		(-314.6)		(-47.8)	U
				921.7		467.3		286.5	
5	SSGN CONVERSION								
	ADVANCE PROCUREMENT (CY)			234.7		47.8			U
	(FY 2004 FOR FY 2005) (MEMO)			(234.7)					
	(FY 2005 FOR FY 2006) (MEMO)					(47.8)			

DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY DATE: FEBRUARY 2005

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	FY 2006 QUANTITY	FY 2006 COST	SEC
6	CVN REFUELING OVERHAULS	A					1	(2,572.3)	U
	LESS: ADVANCE PROCUREMENT (PY)							(-1,078.8)	U
								1,493.6	
7	CVN REFUELING OVERHAULS								
	ADVANCE PROCUREMENT (CY)			214.4		331.7		20.0	U
	(FY 2004 FOR FY 2006) (MEMO)			(214.4)					
	(FY 2005 FOR FY 2006) (MEMO)					(331.7)			
	(FY 2006 FOR FY 2010) (MEMO)							(20.0)	
8	SSN ERO	A	2	445.8					U
9	SSN ERO								
	ADVANCE PROCUREMENT (CY)					19.3		39.5	U
	(FY 2005 FOR FY 2007) (MEMO)					(19.3)			
	(FY 2006 FOR FY 2007) (MEMO)							(34.6)	
	(FY 2006 FOR FY 2008) (MEMO)							(5.0)	
10	SSBN ERO				1	(291.2)	1	(364.6)	U
	LESS: ADVANCE PROCUREMENT (PY)					(-30.1)		(-134.4)	U
						261.2		230.2	
11	SSBN ERO								
	ADVANCE PROCUREMENT (CY)			104.8		63.7		62.2	U
	(FY 2004 FOR FY 2005) (MEMO)			(30.1)					
	(FY 2004 FOR FY 2006) (MEMO)			(74.7)					
	(FY 2005 FOR FY 2006) (MEMO)					(59.7)			
	(FY 2005 FOR FY 2007) (MEMO)					(4.0)			
	(FY 2006 FOR FY 2007) (MEMO)							(57.7)	
	(FY 2006 FOR FY 2008) (MEMO)							(4.5)	
12	DD(X)	A						(220.2)	U
	LESS: ADVANCE PROCUREMENT (PY)							(-220.2)	U
13	DD(X)								
	ADVANCE PROCUREMENT (CY)					304.3		716.0	U
	(FY 2005 FOR FY 2006) (MEMO)					(220.2)			
	(FY 2005 FOR FY 2007) (MEMO)					(84.1)			
	(FY 2006 FOR FY 2007) (MEMO)							(666.0)	
	(FY 2006 FOR FY 2008) (MEMO)							(50.0)	

DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY DATE: FEBRUARY 2005

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	FY 2006 QUANTITY	FY 2006 COST	SEC
			MILLIONS OF DOLLARS						
14	DDG-51	A	3	(3,399.6)	3	(3,619.3)		(225.4)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-130.7)		(-60.0)			U
				3,268.9		3,559.3		225.4	
15	DDG MODERNIZATION PROGRAM					49.8			U
TOTAL OTHER WARSHIPS				9,044.1		8,248.4		6,039.9	
BUDGET ACTIVITY 03: AMPHIBIOUS SHIPS									
	AMPHIBIOUS SHIPS								
16	LHD-1 AMPHIBIOUS ASSAULT SHIP	A		351.7		235.1		197.8	U
17	LPD-17	A	1	(1,614.2)	1	(1,364.5)	1	(1,344.7)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-172.4)		(-137.1)			U
				1,441.8		1,227.4		1,344.7	
18	LPD-17								
	ADVANCE PROCUREMENT (CY)			133.9					U
	(FY 2004 FOR FY 2005) (MEMO)			(133.9)					
19	LHA REPLACEMENT								
	ADVANCE PROCUREMENT (CY)					149.4		150.4	U
	(FY 2005 FOR FY 2007) (MEMO)					(149.4)			
	(FY 2006 FOR FY 2007) (MEMO)							(150.4)	
TOTAL AMPHIBIOUS SHIPS				1,927.5		1,611.9		1,693.0	
BUDGET ACTIVITY 05: AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS									
	AUXILIARIES, CRAFT AND PRIOR YR PROGRAM COST								
20	LCU(X)	A			1	24.9			U
21	OUTFITTING	A		313.2		349.9		427.0	U
22	SERVICE CRAFT	A		11.7		36.8		56.3	U
23	LCAC SLEP	A	4	72.5	5	104.1	6	110.6	U

DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY DATE: FEBRUARY 2005

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	FY 2006 QUANTITY	FY 2006 COST	SEC
24	MINE HUNTER	B		4.5					U
25	COMPLETION OF PY SHIPBUILDING PROGRAMS	B						(394.5)	U
	SSN-774 (MEMO NON ADD)							(182.7)	U
	LPD (MEMO NON ADD)							(66.8)	U
								394.5	
26	POWER UNIT ASSEMBLY FACILITY					11.3			U
TOTAL AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS				401.9		526.9		988.3	
TOTAL SHIPBUILDING & CONVERSION, NAVY				11,373.4		10,387.2		8,721.2	

Fiscal Year 2006 Budget Estimates
Budget Appendix Extract Language

SHIPBUILDING AND CONVERSION, NAVY (SCN)

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

Carrier Replacement Program (AP), $626,084,000;
NSSN, $1,581,143,000;
NSSN (AP), $871,864,000;
SSGN, $469,226,000;
SSGN (AP), $48,000,000;
CVN Refuelings (AP), $333,061,000;
SSN Submarine Refuelings (AP), $19,368,000;
SSBN Submarine Refuelings, $262,229,000;
SSBN Submarine Refuelings (AP), $63,971,000;

Fiscal Year 2006 Budget Estimates
Budget Appendix Extract Language

SHIPBUILDING AND CONVERSION, NAVY (SCN)

DDG-51 Destroyer, $3,444,950,000;
DD(X) (AP), $305,516,000;
DDG-51 Destroyer Modernization, $50,000,000;
LPD–17, $966,559,000;
LHD–8, $236,018,000;
LHA-R (AP), $150,000,000;
LCU (X), $25,048,000;
LCAC Landing Craft Air Cushion, $90,490,000;
Prior year shipbuilding costs, $484,390,000;
Service Craft, $36,899,000;
Power Unit Assembly Facility, $11,300,000; and
For outfitting, post delivery, conversions, and first destination transportation, $351,327,000.**]**

In all: **[**$10,427,443,000**]** *$8,721,165,000*, to remain available for obligation until September 30, **[**2009**]** *2010*: *Provided*, That additional obligations may be incurred after September 30, **[**2009**]** *2010*, for engineering services, tests, evaluations, and other such budgeted work that must be performed in the final stage of ship construction: *Provided further*, That none of the funds provided under this heading for the construction or conversion of any naval vessel to be constructed in shipyards in the United States shall be

SHIPBUILDING AND CONVERSION, NAVY (SCN)

expended in foreign facilities for the construction of major components of such vessel: *Provided further*, That none of the funds provided under this heading shall be used for the construction of any naval vessel in foreign shipyards. *(10 U.S.C. 5013, 5062; Department of Defense Appropriations Act, 2005.)*

Program: *Shipbuilding*

Rating: *Adequate*

Program Type: *Capital Assets and Service Acquisition*

Agency: *Department of Defense--Military*

Bureau: *Procurement*

Last Assessed: *2 years ago*

Key Performance Measures from Latest PART	*Year*	*Target*	*Actual*
Annual Measure: 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.	2002	<10%	24%
	2003	<10%	2%
	2005	<10%	
	2006	<10%	
Annual Measure: Percentage of ship construction complete 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).	2002	81%	77%
	2003	92%	89%
	2005	96%	
	2006	99%	
Long-term Measure: Number of ships in the Fleet 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

Recommended Follow-up Actions	*Status*
Work to ensure that shipbuilding decisions are made with long term fleet size and capability goals in mind.	Action taken, but not completed
Improve the cost estimates for the shipbuilding program or, in some cases, fully budget to cost estimates.	Action taken, but not completed
Institute program-wide goals rather than the ship specific goals that are currently used.	Action taken, but not completed

Update on Follow-up Actions:

In the annual measure on completion of ship construction, the target percentages for 2005 and 2006 are based on the second Virginia Class submarine (SSN 775). The recommended follow-up actions will be undertaken in conjuction with the 2005 Quadrennial Defense Review.

Program Funding Level (in millions of dollars)

2004 Actual	2005 Estimate	2006 Estimate
11,989	11,384	9,354

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)								Date: **February 2005**					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number **BA #2 OTHER WARSHIPS**								P-1 Line Item Nomenclature **CARRIER REPLACEMENT PROGRAM**					
Weapon System BLI: 200100 **CVN78 FY 08**				First System (BY3) Award Date **Dec-07**				First System (BY3) Completion Date **Sep-15**					
($ in Millions)													
	PLT	When Req'd	Prior Years	PY FY 04	CY FY 05	BY1 FY 06	BY2 FY 07	BY3 FY 08	BY4 FY 09	BY5 FY 10	BY6 FY 11	To Complete	Total
End Item Qty													0.0
Plans (Detailed)	Up to 36		151.8	207.7	351.2	353.4	355.9						1420.0
Nuc Prop Equipment	30-96	Various	400.7	928.0	156.7	30.2							1515.6
HM&E				7.5	6.3	7.0	7.0						27.8
Basic	30-60			19.7	109.4	174.3	433.1						736.5
Total AP			552.5	1162.9	623.6	564.9	796.0	0.0	0.0	0.0	0.0	0.0	3699.9

Description:

Plans funding is required to support the CVN 78 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.

Nuclear Propulsion Equipment GFE funding is required to fund a shipset of reactor plant components for CVN 78. The complexity, size and early shipyard need dates for reactor plant equipment make them among the longest lead items for CVN 78.

Hull, Mechanical, & Electrical (HM&E) funding is required for government furnished engineering services support.

Basic shipbuilder advance construction funding is required for 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 CVN 78 construction schedule. Examples of items include Emergency Diesel Generators, turbine generators, main engines, aircraft elevator equipment, various large forgings, pumps, and valves.

P-1 Line Item No. 1
Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)										Date: **February 2005**		
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number **BA #2 OTHER WARSHIPS**				Weapon System **CVN 78**						P-1 Line Item Nomenclature **CARRIER REPLACEMENT PROGRAM**		
(TOA, $ in Millions)												
	PLT	QPA	Unit Cost	CY FY 05 Qty	CY Contract Forecast Date	CY Total Cost Request	BY 1 FY 06 Qty	BY 1 Contract Forecast Date	BY 1 Total Cost Request	BY 2 FY 07 Qty	BY 2 Contract Forecast Date	BY 2 Total Cost Request
Plans (Detailed)	Up to 36				October-04	351.2		October-05	353.4		October-06	355.9
Nuc Prop Equipment	30-96	1 Shipset	1515.6		October-04	156.7		October-05	30.2			
HM&E					October-04	6.3		October-05	7.0		October-06	7.0
Basic	30-60				October-04	109.3		October-05	174.3		October-06	433.1
Total AP						623.5			564.9			796.0

P-1 Line Item No. 1
Exhibit P-10, Advance Procurement Funding

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) | DATE: February 2005

FY2006/2007 President's Budget

APPROPRIATION/BUDGET ACTIVITY: Ship and Conversion, Navy/BA#2 OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: SSN774/SSN775/SSN776/SSN777

BLI: 201300

	PRIOR YEARS	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TO COMPLETE	TOTAL PROGRAM
QUANTITY	5	1	1	1	1	1	1	1	1	17	30
End Cost	13157.8	2143.7	2238.8	2402.0	2581.3	2690.0	3074.9	2906.3	3006.9	51725.4	85927.1
Less Advance Procurement	3837.4	631.9	600.5	622.6	652.7	669.7	687.1	710.2	726.8	13106.5	22245.2
Less Transfer / CTC	1381.0										1381.0
Less EOQ			63.6	141.8	191.2	193.1		81.9	188.1	3150.9	4010.5
Full Funding	7939.3	1511.9	1574.7	1637.7	1737.5	1827.2	2387.8	2114.2	2092.0	35468.0	58290.4
Plus Advance Procurement	4900.6	604.2	632.6	663.7	676.6	701.3	717.0	1155.8	1437.0	10756.5	22245.2
Plus Transfer / CTC	632.3	321.2	77.3								1030.8
Plus EOQ		253.7	235.8	100.1			484.2	510.3	261.3	2165.0	4010.5
Total Obligational Authority	13472.2	2690.9	2520.4	2401.5	2414.1	2528.5	3589.1	3780.4	3790.3	48389.5	85576.9
Plus Outfitting and Post Delivery	25.0	28.9	36.5	54.4	54.8	68.7	67.0	80.1	82.3	2088.4	2586.1
Total	13497.2	2719.8	2556.9	2455.9	2468.9	2597.2	3656.1	3860.4	3872.6	50478.0	88163.0
Unit Cost (Ave. End Cost)	2631.6	2143.7	2238.8	2402.0	2581.3	2690.0	3074.9	2906.3	3006.9	3042.7	2864.2

NOTE: These VA Class Exhibits reflect a FY04-08 Multi-Year Procurement (MYP) strategy with EOQ in FY04-06 and a FY09 - FY13 MYP strategy with EOQ in FY09-11.

Associated RDT&E,N: 0604558N, New Design SSN

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

Characteristics:

Hull	
Length overall	377'
Beam	34'
Displacement	7830
Draft	32'

Armament:

Torpedo Tubes

Vertical Launch Tubes

Major Electronics:

Command, Control, Communications and Intelligence System

- Open System Architecture
- Twenty-three Subsystems

Production Status:	FY06	FY07
Multi Year Procurement Contract	SSN 781	SSN 782
Awarded (Month)	Jan-04	Jan-04
Months to Complete		
a) Award to Delivery	01/04 - 04/12	01/04 - 04/13
b) Construction Start to Delivery	08/05 - 04/12	08/06 - 04/13
Commissioning Date	May-12	May-13
Completion of Fitting Out	Apr-12	Apr-13

DD Form 2454, JUL 88

CLASSIFICATION: UNCLASSIFIED

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)

BUDGET ACTIVITY: 2 OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: NEW SSN

SUBHEAD: 7232/H232/H230

	FY 1998		FY 1999		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007	
ELEMENTS OF COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
PLAN COSTS	1	1,452,352	1	286,676	1	58,849	1	76,378	1	36,637	1	55,084	1	63,710	1	65,112	1	68,296
BASIC CONST/CONVERSION		1,326,912		1,574,956		1,297,430		1,370,515		1,397,971		1,373,720		1,486,120		1,599,276		1,748,520
TECHNOLOGY INSERTION		0		0		11,499		16,354		0		0		0		0		10,200
ELECTRONICS		264,653		189,415		213,643		229,134		223,935		211,483		211,320		219,091		223,782
PROPULSION EQUIPMENT		452,000		419,008		430,149		431,200		429,000		430,600		431,337		435,000		445,000
HM&E		232,754		225,886		171,161		182,459		38,821		52,598		20,179		55,561		56,488
OTHER COST		23,731		18,561		28,497		26,097		21,162		20,232		26,153		27,994		29,033
ORDNANCE		0		0		0		0		0		0		0		0		0
ESCALATION		0		0		0		0		0		0		0		0		0
TOTAL SHIP ESTIMATE		3,752,402		2,714,502		2,211,228		2,332,137		2,147,526		2,143,717		2,238,819		2,402,034		2,581,319
LESS AP FY96		691,589		98,706														
LESS AP FY97		288,140		487,564														
LESS AP FY98				109,655		168,000												
LESS AP FY99						503,195												
LESS AP FY00						144,851		599,624										
LESS AP FY01								67,254		429,000								
LESS AP FY02										249,862		431,109						
LESS AP FY03												200,751		431,337				
LESS AP FY04														169,184		435,000		
LESS AP FY05																187,551		445,000
LESS AP FY06																		207,663
LESS EOQ FY04														63,551		63,551		63,294
LESS EOQ FY05																78,234		77,876
LESS EOQ FY06																		50,000
LESS:FY01 TRANSFER		77,000																
LESS:FY02 TRANSFER		166,561		60,429														
LESS:FY03 TRANSFER		190,882		135,800														
LESS:FY04 TRANSFER		81,190		156,978		62,372												
LESS: FY04 TRANSER (FY99 SCN		65																
LESS: FY04 TRANSFER (FY04 SCI		20,607																
LESS:FY05 TRANSFER		16,400		45,613		15,434												
LESS: FY05 TRANSFER (FY03 SCN)				1,520														
LESS: FY05TRANSFER (FY04 SCN)				7,457														
LESS:FY06 PENDING CTC		28,000		72,000		82,713												
LESS:FY07 PENDING CTC				25,000		41,000		13,000										
LESS:FY08 PENDING CTC								60,000										
LESS:FY09 PENDING CTC								21,000										
PLUS: FY04 TRANSFER												321,212						
PLUS: FY05 TRANSFER														77,447				
NET P-1 LINE ITEM		2,191,968		1,513,780		1,193,663		1,571,259		1,468,664		1,833,069		1,652,194		1,637,698		1,737,486

Note: Controls do not reflect $8.977M in FY05 transfer to the FY99 SSN.

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY2006/2007 President's Budget
February 2005
BLI: 201300

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
SSN774	EB/NNS	98	Sep-98	Aug-97	Oct-04
SSN775	EB/NNS	99	Sep-98	Sep-98	Mar-06
SSN776	EB/NNS	01	Sep-98	Oct-99	Mar-07
SSN777	EB/NNS	02	Sep-98	Mar-01	Jun-08
SSN778	EB/NNS	03	Aug-03	Aug-02	Apr-09
SSN779	EB/NNS	04	Jan-04	Mar-03	Apr-10
SSN780	EB/NNS	05	Jan-04	Aug-04	Apr-11
SSN781	EB/NNS	06	Jan-04	Aug-05	Apr-12
SSN782	EB/NNS	07	Jan-04	Aug-06	Apr-13
SSN783	EB/NNS	08	Jan-04	Aug-07	Apr-14
SSN784	TBD	09	Oct-08	Aug-08	Apr-15
SSN785	TBD	10	Oct-08	TBD	TBD
SSN786	TBD	11	Oct-08	TBD	TBD

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

Fiscal Year: 2005/2006 Ship Type: VIRGINIA CLASS

I.	Design Schedule:	Start/Issue	Complete/Response	Reissue Complete/Response
	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. Classification of Cost Estimate C

III.	Basic Construction/Conversion	FY2006	FY2007	
	A. Award Date	Jan-04	Jan-04	
	B. Contract Type and Share Line	FPIF	FPIF	Multi Year Procurement with EOQ.
	C. Request for Proposals: Start/Issue: Jul 02		Complete/Response: Sept-02	

IV.	Escalation		
	Base Date	N/A	N/A
	Escalation Target Date	N/A	N/A
	Escalation Termination Date	N/A	N/A
	Escalation Requirement ($K)	N/A	N/A
	Labor/Material Split	N/A	N/A
	Allowable Overhead Rate	N/A	N/A

V.	Other Basic (Reserves/Miscellaneous)	Amount	Amount
	Item	N/A	N/A

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

Ship Type:
VIRGINIA CLASS

	FY 98		FY 99		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07	
	QTY	TOTAL COST	QTY	TOTAL COST	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 & Architectu	1	$119,802	1	$64,106	1	$69,850	1	$73,391	1	$92,076	1	$88,961	1	$88,686	1	$92,681	1	$96,737
2. ESM *	1	$17,572	1	$18,900	1	$19,992	1	$20,483	1	$14,162	1	$18,896	1	$19,327	1	$19,752	1	$20,320
3. Photonics Masts	1	$24,300	1	$21,756	1	$23,458	1	$26,340	1	$23,472	1	$19,756	1	$19,766	1	$20,364	1	$20,792
4. UMMs	1	$14,628	1	$13,525	1	$11,883	1	$10,691	1	$9,569	1	$9,060	1	$9,674	1	$9,996	1	$10,290
Subtotal		$176,302		$118,287		$125,183		$130,905		$139,279		$136,673		$137,453		$142,793		$148,139
b. Major Items																		
1. SRWS*	1	$3,988	1	$3,986	1	$4,100	1	$3,500	1	$4,229	1	$4,349	1	$4,363	1	$4,465	1	$4,558
2. System Level Activities	1	$15,771	1	$14,779	1	$23,006	1	$19,422	1	$24,032	1	$16,960	1	$17,231	1	$18,711	1	$19,453
3. AN/BPS-16	1	$3,010	1	$3,025	1	$5,190	1	$5,300	1	$5,893	1	$4,993	1	$5,099	1	$5,206	1	$5,314
4. Navigation	1	$3,025	1	$2,321	1	$2,413	1	$2,539	1	$3,377	1	$2,864	1	$2,931	1	$2,993	1	$3,059
5. AN/UYQ-70	1	$5,500	1	$5,891	1	$6,496	1	$6,761	1	$14,659	1	$11,421	1	$11,549	1	$11,678	1	$12,256
6. ECS	1	$14,111	1	$11,075	1	$20,823	1	$27,657	1	$6,290	1	$7,139	1	$7,313	1	$7,490	1	$7,672
7. CWITT	1	$20,395	1	$15,729	1	$10,096	1	$11,573	1	$12,078	1	$12,956	1	$12,608	1	$12,704	1	$12,622
8. NPES SE&I	1	$22,138	1	$13,874	1	$15,905	1	$21,036	1	$13,514	1	$13,543	1	$12,183	1	$12,444	1	$10,070
Subtotal		$87,938		$70,680		$88,029		$97,788		$84,072		$74,225		$73,277		$75,691		$75,004
c. Other Electronics																		
1. Misc Electronics		$413		$448		$431		$441		$584		$585		$590		$607		$639
Subtotal		$413		$448		$431		$441		$584		$585		$590		$607		$639
TOTAL ELECTRONICS		$264,653		$189,415		$213,643		$229,134		$223,935		$211,483		$211,320		$219,091		$223,782

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35
ITEM: SONAR, COMBAT, CONTROL & ARCHITECTURE

EXHIBIT P-35
FY2006/2007 President's Budget
February 2005
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.

Quantity of 1 per hull

II. CURRENT FUNDING:

SHIP:	FY98	FY99	FY01	FY02	FY03	FY04	FY05	FY06	FY07
MAJOR HARDWARE	$56,462	$49,989	$58,573	$60,134	$67,957	$68,321	$68,661	$71,754	$74,894
TECH ENGINEERING SERVICE	$2,735	$2,755	$3,131	$3,217	$3,872	$3,892	$3,912	$4,088	$4,267
OTHER COSTS	$60,605	$11,362	$8,146	$10,040	$20,247	$16,748	$16,113	$16,839	$17,576
TOTAL	$119,802	$64,106	$69,850	$73,391	$92,076	$88,961	$88,686	$92,681	$96,737

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
98	SSN774	LMNESS	1 Shipset	$41,802	Feb-98
99	SSN775	LMNESS	1 Shipset	$41,317	May-99
01	SSN776	LMNESS	1 Shipset	$40,706	Mar-01
02	SSN777	LMNESS	1 Shipset	$41,728	Mar-02
03	SSN778	LMNESS/Raytheon	1 Shipset	$57,677	Dec-03
04	SSN779	LMNESS/Raytheon	1 Shipset	$49,300	Mar-04
05	SSN780	LMNESS/Raytheon	1 Shipset	$50,000	Mar-05
06	SSN781	LMNESS/Raytheon	1 Shipset	$50,600	Mar-06
07	SSN782	LMNESS/Raytheon	1 Shipset	$51,200	Mar-07

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
98	SSN774	Oct-04	43	32	Mar-98
99	SSN775	Mar-06	38	32	Aug-99
01	SSN776	Mar-07	37	32	Mar-01
02	SSN777	Jun-08	37	32	Mar-02
03	SSN778	Apr-09	37	32	Dec-03
04	SSN779	Apr-10	37	32	Mar-04
05	SSN780	Apr-11	37	32	Mar-05
06	SSN781	Apr-12	37	32	Mar-06
07	SSN782	Apr-13	37	32	Mar-07

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35 EXHIBIT P-35
ITEM: ELECTRONIC SUPPORT MEASURES SUBSYSTEM FY2006/2007 President's Budget
February 2005
I. DESCRIPTION/CHARACTERISTICS/PURPOSE BLI: 201300

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.

Quantity of 1 per hull

II. CURRENT FUNDING:

SHIP:	FY98	FY99	FY01	FY02	FY03	FY04	FY05	FY06	FY07
MAJOR HARDWARE	$13,834	$13,085	$14,501	$14,826	$9,898	$13,207	$13,506	$13,803	$14,199
TECH ENGINEERING SERVICES	$1,797	$1,010	$1,053	$1,113	$750	$1,002	$1,025	$1,047	$1,077
OTHER COSTS	$1,941	$4,805	$4,438	$4,544	$3,514	$4,687	$4,796	$4,902	$5,044
TOTAL	$17,572	$18,900	$19,992	$20,483	$14,162	$18,896	$19,327	$19,752	$20,320

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST		CONTRACT AWARD DATE
98	SSN774	LM, Syracuse	1 Shipset	$13,834		Aug-00
99	SSN775	LM, Syracuse	1 Shipset	$13,085		Aug-00
01	SSN776	LM, Syracuse	1 Shipset	$14,501		Nov-01
02	SSN777	LM, Syracuse	1 Shipset	$14,826		Nov-02
03	SSN778	LM, Syracuse	1 Shipset	$9,898	*	Feb-03
04	SSN779	LM, Syracuse	1 Shipset	$13,207		Mar-05
05	SSN780	LM, Syracuse	1 Shipset	$13,506		Mar-05
06	SSN781	LM, Syracuse	1 Shipset	$13,803		Nov-06
07	SSN782	LM, Syracuse	1 Shipset	$14,199		Nov-07

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
98	SSN774	Oct-04	43	18	May-99
99	SSN775	Mar-06	38	18	Oct-00
01	SSN776	Mar-07	37	18	May-02
02	SSN777	Jun-08	37	18	May-03
03	SSN778	Apr-09	37	18	May-04
04	SSN779	Apr-10	37	18	May-05
05	SSN780	Apr-11	37	18	May-06
06	SSN781	Apr-12	37	18	May-07
07	SSN782	Apr-13	37	18	May-08

V. COMPETITION/SECOND SOURCE INITIATIVES:
N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35 EXHIBIT P-35
ITEM: PHOTONICS MAST FY2006/2007 President's Budget
February 2005
I. DESCRIPTION/CHARACTERISTICS/PURPOSE BLI: 201300

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.

Quantity of 1 per hull

II. CURRENT FUNDING:

SHIP:	FY98	FY99	FY01	FY02	FY03	FY04	FY05	FY06	FY07
MAJOR HARDWARE	$22,932	$18,340	$18,342	$18,567	$18,899	$16,054	$15,554	$16,024	$16,361
TECH ENGINEERING SERVICES	$726	$448	$505	$516	$623	$519	$520	$536	$547
OTHER COSTS	$642	$2,968	$4,611	$7,257	$3,950	$3,183	$3,692	$3,804	$3,884
TOTAL	$24,300	$21,756	$23,458	$26,340	$23,472	$19,756	$19,766	$20,364	$20,792

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
98	SSN774	Kollmorgen	1 Shipset	$22,932	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	$18,567	Sep-02
03	SSN778	Kollmorgen	1 Shipset	$18,899	Feb-04
04	SSN779	Kollmorgen	1 Shipset	$16,054	Feb-04
05	SSN780	Kollmorgen	1 Shipset	$15,554	Sep-05
06	SSN781	Kollmorgen	1 Shipset	$16,024	Sep-06
07	SSN782	Kollmorgen	1 Shipset	$16,361	Sep-07

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
98	SSN774	Oct-04	43	24	Nov-98
99	SSN775	Mar-06	38	24	Apr-00
01	SSN776	Mar-07	37	24	Nov-01
02	SSN777	Jun-08	37	24	Nov-02
03	SSN778	Apr-09	37	24	Jan-04
04	SSN779	Apr-10	37	24	Nov-04
05	SSN780	Apr-11	37	24	Nov-05
06	SSN781	Apr-12	37	24	Nov-06
07	SSN782	Apr-13	37	24	Nov-07

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35 EXHIBIT P-35
ITEM: UNIVERSAL MODULAR MAST FY2006/2007 President's Budget
February 2005
I. DESCRIPTION/CHARACTERISTICS/PURPOSE BLI: 201300

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.

Quantity of 1 per hull
II. CURRENT FUNDING:

SHIP:	FY98	FY99	FY01	FY02	FY03	FY04	FY05	FY06	FY07
MAJOR HARDWARE	$9,865	$9,711	$7,136	$6,800	$6,667	$7,179	$7,693	$7,978	$8,217
TECH ENGINEERING SERVICES	$1,180	$1,428	$2,085	$1,600	$1,052	$682	$718	$731	$751
OTHER COSTS	$3,583	$2,386	$2,662	$2,291	$1,850	$1,199	$1,263	$1,287	$1,322
TOTAL	$14,628	$13,525	$11,883	$10,691	$9,569	$9,060	$9,674	$9,996	$10,290

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT 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	Kollmorgen	1 Shipset	$6,667	Jan-03
04	SSN779	Kollmorgen	1 Shipset	$7,179	Jan-04
05	SSN780	Kollmorgen	1 Shipset	$7,693	Dec-04
06	SSN781	Kollmorgen	1 Shipset	$7,978	Jan-06
07	SSN782	Kollmorgen	1 Shipset	$8,217	Oct-06

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
98	SSN774	Oct-04	32	27	Jul-99
99	SSN775	Mar-06	41	27	Oct-99
01	SSN776	Mar-07	41	27	Apr-01
02	SSN777	Jun-08	41	27	Oct-02
03	SSN778	Apr-09	41	27	Apr-03
04	SSN779	Apr-10	41	27	Apr-04
05	SSN780	Apr-11	41	27	Apr-05
06	SSN781	Apr-12	41	27	Apr-06
07	SSN782	Apr-13	41	27	Apr-07

V. COMPETITION/SECOND SOURCE INITIATIVES:
N/A

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

Ship Type:

VIRGINIA CLASS	FY 98		FY 99		FY01		FY02		FY03		FY04		FY05		FY06		FY07	
	QTY	TOTAL COST	QTY	TOTAL COST	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	$72,557	1	$139,899	1	$132,505	1	$137,874	1	CFE	1	CFE	1	CFE	1	CFE	1	CFE
2. Propulsor *	1	$43,705	1	$31,221	1	$29,367	1	$33,058	1	$31,497	1	$37,370	1	$4,640	1	$39,253	1	$40,305
3. Main Condensers	1	$25,090	1	$7,875		CFE		CFE		CFE		CFE		CFE		CFE		CFE
Subtotal		$141,352		$178,995		$161,872		$170,932		$31,497		$37,370		$4,640		$39,253		$40,305
b. Major Items																		
1. Heat Exchanger	1	$12,362	1	$5,333		CFE		CFE		CFE		CFE		CFE		CFE		CFE
2. Switchboard Elec	1	$12,803	1	$8,000		CFE		CFE		CFE		CFE		CFE		CFE		CFE
3. VLS PSE	1	$9,206	1	$7,122		CFE		CFE		CFE		CFE		CFE		CFE		CFE
4. MSW Pumps	1	$13,260	1	$4,616		CFE		CFE		CFE		CFE		CFE		CFE		CFE
5. H&B Valves	1	$16,547	1	$4,746		CFE		CFE		CFE		CFE		CFE		CFE		CFE
6. MF&C Pumps	1	$4,459	1	$2,549		CFE		CFE		CFE		CFE		CFE		CFE		CFE
7. ASW Pumps	1	$4,785	1	$2,852		CFE		CFE		CFE		CFE		CFE		CFE		CFE
8. CSA MK2	1	$1,666	1	$1,444	1	$1,234	1	$1,134	1	$1,157	1	$1,178	1	$1,184	1	$1,243	1	$1,260
Subtotal		$75,088		$36,662		$1,234		$1,134		$1,157		$1,178		$1,184		$1,243		$1,260
c. Other																		
1. HM&E Installation and tes		$12,486		$4,801		$4,477		$5,541		$4,283		$7,626		$7,786		$7,942		$7,966
2. T&E		$2,974		$4,428		$2,624		$3,852		$1,052		$5,424		$5,569		$6,123		$5,957
3. SUPSHIP responsible mate		$854		$1,000		$954		$1,000		$832		$1,000		$1,000		$1,000		$1,000
Subtotal		$16,314		$10,229		$8,055		$10,393		$6,167		$14,050		$14,355		$15,065		$14,923
TOTAL HM&E		$232,754		$225,886		$171,161		$182,459		$38,821		$52,598		$20,179		$55,561		$56,488

*The FY05 / SSN780 Propulsor will be a Seawolf Spare. Balance provides GFE support.

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35 EXHIBIT P-35
ITEM: MAIN PROPULSION COMPLEX FY2006/2007 President's Budget
February 2005
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	
MAJOR HARDWARE	1	61,629	1	134,940	1	126,371	1	132,974	
SYSTEMS ENGINEERING		10,648		3,865		4,737		3,599	FY03 and out MPC is a CFE
TECH ENGINEERING SERVICES		280		1,094		1,397		1,301	
OTHER COSTS		0		0		0		0	
TOTAL		72,557		139,899		132,505		137,874	

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT 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

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
98	SSN774	Oct-04	45	46	Nov-96
99	SSN775	Mar-06	45	46	Nov-97
01	SSN776	Mar-07	45	46	May-99
02	SSN777	Jun-08	45	46	Nov-01

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35
ITEM: PROPULSOR

EXHIBIT P-35
FY2006/2007 President's Budget
February 2005
BLI: 201300

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

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:

Quantity of 1 per hull

SHIP:	FY98	FY99	FY01	FY02	FY03	FY04	FY05 *	FY06	FY07
MAJOR HARDWARE	43,705	26,965	25,563	29,565	28,085	33,706	0	34,942	36,112
TECH ENGINEERING SERVICES	0	4,256	3,804	3,493	3,412	3,664	4,640	4,311	4,193
OTHER COSTS									
TOTAL	43,705	31,221	29,367	33,058	31,497	37,370	4,640	39,253	40,305

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
98	SSN774	United Defense	1 Shipset	23,032	Dec-98
99	SSN775	United Defense	1 Shipset	13,532	Dec-98
01	SSN776	United Defense	1 Shipset	12,296	Dec-98
02	SSN777	United Defense	1 Shipset	15,305	Dec-98
03	SSN778	United Defense	1 Shipset	12,713	Feb-02
04	SSN779	United Defense	1 Shipset	14,171	May-04
05	SSN780	*The FY05 / SSN780 Propulsor will be from a Virginia / Seawolf Spare. Balance provides GFE support.			
06	SSN781	United Defense	1 Shipset	15,002	May-04
07	SSN782	United Defense	1 Shipset	14,680	May-04

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST DELIVERY DATE	SHIP MONTHS BEFORE DELIVERY	REQUIRED PRODUCTION LEAD TIME	REQUIRED AWARD DATE
98	SSN774	Oct-04	26	36	Apr-99
99	SSN775	Mar-06	26	36	Apr-00
01	SSN776	Mar-07	26	36	Oct-01
02	SSN777	Jun-08	26	36	Oct-02
03	SSN778	Apr-09	26	36	Oct-03
04	SSN779	Apr-10	26	36	Oct-04
05	SSN780	Apr-11	26	36	Oct-05
06	SSN781	Apr-12	26	36	Oct-06
07	SSN782	Apr-13	26	36	Oct-07

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35 EXHIBIT P-35
ITEM: MAIN CONDENSER FY2006/2007 President's Budget
February 2005
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 YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE 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													FY2006/2007 President's Budget
(Page 1 - Funding)													February 2005
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number													P-1 Line Item Nomenclature
1711 Shipbuilding and Conversion, Navy/BA 02/BLI 33201303			FY2006/2007 Presidents Budget									February 2005	VIRGINIA CLASS
Weapon System				First System (BY1) Award Date								First System (BY1) Completion Date	
VIRGINIA Class Submarines													
($ in Millions)													
BLI: 201300	PLT	When Req'd	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	To Complete	Total
NUCLEAR PROPULSION PLANT EQUIPMENT (1)	30-72	Various	3023.3	435.0	445.0	456.0	462.9	477.1	484.0	913.0	931.0	6342.2	13969.5
ELECTRONICS EQUIPMENT (2)	44	Various	73.9	13.0	13.3	13.5	13.8	14.4	14.9	15.2	31.2	255.3	458.4
NON-NUCLEAR PROPULSION PLANT EQUIPMENT			595.3	.	10.0	10.5	10.9	11.9	12.5	13.	27.1	234.9	926.
Heat Exchanger	18	Various	17.7										17.7
Propulsor (3)	36	Various	114.1	.0	10.0	10.5	10.9	11.9	12.5	13.0	27.1	234.9	444.9
Main Condensers	66	Various	33.										33.0
Switchboards Elec	18	Various	20.8										20.8
Main Propulsion Complex (4)	46	Various	355.7	.0	.0	.0	.0	.0	.0	.0	.0	.0	355.7
Pumps & Valves	18	Various	53.9										53.9
LONG LEAD-TIME CFE (5)	24 - 42	Various	576.1	156.2	164.3	183.7	188.9	197.9	205.7	214.6	447.7	3924.2	6259.2
DETAIL DESIGN/DESIGN TRANSFER/SHIPBUILDER INTEGRATION			480.6			.						.0	480.6
ADVANCE CONSTRUCTION (6)			148.28									.0	148.3
OTHER (7)			3.19									.0	3.2
EOQ (8)				253.7	235.8	100.1			484.2	510.3	261.3	2165.0	4010.5
Total AP			4900.6	857.9	868.3	763.8	676.6	701.3	1201.3	1666.1	1698.3	12921.5	26255.7

Description:

(1) **Nuclear Propulsion Plant Equipment AP** is required to fund long-lead time propulsion plant equipment, which is the longest lead-time equipment required for construction of nuclear attack submarines, and ensure production capability that supports projected production quantities. To support the VIRGINIA Class' innovative and more efficient modular construction method, reactor plant components must be delivered earlier in the construction process than previous submarine classes. Under the new method, the VIRGINIA Class reactor plant will be assembled and tested before being mounted in the hull.

(2) **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.

(3) **Propulsor AP** is required to satisfy in-yard need dates for ship delivery. FY04AP for FY05/SSN780 is zero due to the use of a VIRGINIA / SEAWOLF spare.

(4) **Main Propulsion Complex AP** is required to satisfy in-yard need dates for ship delivery and to stabilize the industrial base due to the low number of production units to contain per unit cost. The FY03/SSN778 and follow on hu Main Propulsion Complex (MPC) have been negotiated as CFE in the FY03 Construction Contract.

(5) **Long Lead-Time CFE AP** is required to fund long lead time contractor furnished material including the Weapons Handling Module and the Reactor Plant Module in addition to the MPC beginning with the FY03/SSN778. These components are required early in the construction phase to meet the delivery schedule. This funding schedule reflects the negotiated MYP contract requirement for the FY04-08 hulls, thereby rendering Multi-year savings.

(6) **Advance Construction** was required to ensure industrial base continuity at the shipbuilder in the gap year.

(7) **Other** is for VIRGINIA Class curriculum development.

(8) **EOQ** is for Economic Order Quantity for large lot procurements of shipbuilder material and major Government Furnished Equipment to achieve savings under the MYP contract.This funding schedule reflects the negotiated MYP contract requirement for the FY04-08 hulls, thereby rendering Multi-year savings.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)								FY2006/2007 Presidents Budget February 2005
Appropriation (Treasury)Code/CC/BA/SBA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 33201303					Weapon System VIRGINIA Class Submarines			P-1 Line Item Nomenclature VIRGINIA CLASS
(TOA, $ in Millions)			FY06			FY07		
	PLT	QPA	Qty	Contract Forecast Date	Total Cost Request	Qty	Contract Forecast Date	Total Cost Request
BLI: 201300 End Item			1			1		
NUCLEAR PROPULSION PLANT EQUIPMENT (1)	30-72	1 Shipset	1 Shipset	1st Qtr	456.0	1 Shipset	1st Qtr	462.9
ELECTRONICS EQUIPMENT (2)	44	1 Lot	1 Lot	various	13.5	1 Lot	various	13.8
PROPULSOR (3)	36	1 Shipset	1 Shipset	various	10.5	1 Shipset	various	10.9
LONG LEAD-TIME CFE (4)	24-42	1 Lot	1 Lot	1st Qtr	183.7	1 Lot	1st Qtr	188.9
EOQ (5)				various	100.1			.
Total AP					763.8			676.6

Description:

(1) **Nuclear Propulsion Plant Equipment AP** is required to fund long-lead time propulsion plant equipment, which is the longest lead-time equipment required for construction of nuclear attack submarines.

(2) **Electronics Equipment AP** is required to fund long lead time material for the Command and Control System Module (CCSM). Because the CCSM will be on critical path to ship delivery and present the most risk to ship construction, selected electronics will be installed in this module to support construction of the CCSM.

(3) **Propulsor AP** is required to satisfy in-yard need dates for ship delivery.

(4) **Long Lead-Time CFE AP** is required to fund long lead time contractor furnished material including the Weapons Handling Module and the Reactor Plant Module in addition to the MPC beginning with the FY03/SSN778. These components are required early in the construction phase to meet the delivery schedule. This funding schedule reflects the negotiated MYP contract requirement for the FY04-08 hulls, thereby rendering Multi-year savings.

(5) **Economic Order Quantity** is for Economic Order Quantity for large lot procurements of shipbuilder material and major Government Furnished Equipment to achieve savings under the MYP contract.This funding schedule reflects the negotiated MYP contract requirement for the FY04-08 hulls, thereby rendering Multi-year savings.

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY 2006/2007 President's Budget ($M)

DATE: February 2005

APPROPRIATION/BUDGET ACTIVITY
Shipbuilding and Conversion, Navy

P-1 ITEM NOMENCLATURE
BLI - 201700 SSGN CONVERSION

	PRIOR YEARS	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011		TO COMPLETE	TOTAL PROGRAM
QUANTITY	2	1	1									4
End Cost	2083.6	533.7	690.1									3307.4
Less Advance Procurement	844.1	176.5	200.3									1220.9
Less Subsequent funding	828.4	263.9	286.4									1378.6
Plus Full Funding		828.4	263.9	286.5								1378.8
Full Funding TOA	411.1	921.7	467.3	286.5								2086.6
Plus Advance Procurement	938.4	234.7	47.8									1220.9
Total Obligational Authority	1349.5	1156.4	515.1	286.5								3307.5
Plus Outfitting and Post Delivery	.3	1.9	4.5	13.3	18.7	8.9						47.5
Total	1349.7	1158.3	519.6	299.8								3327.4
Unit Cost (Ave. End Cost)	1041.8	533.7	690.1									826.8

A. MISSION: Covertly project striking power against targets ashore and/or insert 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:
Hull
Length overall 560'
Beam 42'
Displacement 18750
Draft 36'

Armament:
Torpedo Tubes
Multiple All-Up Round Canisters
for Vertical Launch Tomahawk
DDS and ASDS Host Capability

Production Status:
Contract Plans — Conversion contract
Award Planned (Month) — Jan-05
Option Award Planned (Month) — Oct-05
Months to Complete
a) Award to Delivery — 24
b) Construction Start to Delivery — 24
Commissioning Date — NA
Completion of Fitting-Out — Oct-07

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

DD Form 2454, JUL 88

CLASSIFICATION: UNCLASSIFIED

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

WEAPONS SYSTEM COST ANALYSIS (EXHIBIT P-5)

BUDGET ACTIVITY: 2 | P-1 ITEM NOMENCLATURE: SSGN OTHER WARSHIPS | SUBHEAD: H207/H208

	FY 2003		FY 2004		FY 2005	
ELEMENTS OF COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLANS	2	585,097	1	10,060	1	12,958
BASIC		1,094,206		409,038		564,571
CHANGE ORDERS		41,307		16,656		17,821
ELECTRONICS		59,290		32,426		28,216
PROPULSION EQUIPMENT		112,000		0		0
ORDNANCE		181,839		63,187		65,088
HM&E		9,862		2,317		1,577
OTHER		0		0		0
TOTAL SHIP ESTIMATE		2,083,601		533,684		690,231
LESS AP FY02		340,699		12,910		108
LESS AP FY03		503,443		65,317		15,874
LESS AP FY04				98,258		136,483
LESS AP FY05						47,806
LESS SUB FF FY04		828,352				
LESS SUB FF FY05				263,883		
LESS SUB FF FY06						286,516
PLUS FF FY04				828,351		
PLUS FF FY05						263,883
PLUS FF FY06						
NET P-1 LINE ITEM		411,107		921,667		467,328

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

Ship Type: SSGN

I.	Design Schedule:	Start/Issue	Complete/Response	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	N/A	N/A	
	Design Agent	Electric Boat		
II.	Classification of Cost Estimate	**C**		
III.	Basic Construction/Conversion			
	A. Award Date	NOV 03		
	B. Contract Type and Share Line	Cost Plus Incentive Fee 30/70 Below Target Cost 70/30 - 106% of Target Cost 40/60 over 106% of Target Cost min fee 7% max fee 16%		
	C. Award Date	JAN 05		
	D. Contract Type and Share Line	Cost Plus Incentive Fee 20/80 Below Target Cost 70/30 - 112% of Target Cost 60/40 over 112% of Target Cost min fee 5.1% max fee 17%		
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			

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 2006/2007 President's Budget
February 2005

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

Fiscal Year Authorized is based on ERO schedule
Contract Award/Start of construction/Delivery Date based on conversion schedule

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

Ship Type: TRIDENT SSGN CLASS	FY 03 QTY	FY 03 TOT COST	FY 04 QTY	FY 04 TOT COST	FY 05 QTY	FY 05 TOT COST
ELECTRONICS EQUIPMENT						
a. P-35 Items						
1. Common Submarine Radio Room	2 Shipsets	33,122	1 Shipset	16,546	1 Shipset	16,636
Subtotal		33,122		16,546		16,636
b. Major Items						
1. Universal Modular Masts	2 Shipsets	7,202	1 Shipset	3,625	1 Shipset	3,886
2. Tactical Integrated Digital System	2 Shipsets	4,741	1 Shipset	1,989	1 Shipset	1,989
3. AN/WSN-7	2 Shipsets	4,054	1 Shipset	1,673	1 Shipset	1,613
4. Data Processing System	2 Shipsets	5,482	1 Shipset	635	1 Shipset	680
5. OK-542 Handling System			1 Shipset	4,854		
Subtotal		21,479		12,775		8,168
c. Other						
1. AN/BQN-17 Secure Fathometer	2 Shipsets	1,361	1 Shipset	710	1 Shipset	710
2. Global Command & Control System	2 Shipsets	1,536	1 Shipset	1,098	1 Shipset	1,041
3. D5 DD-2 Depth Detector					1 Shipset	354
4. System Integration		732		784		495
5. Interior Communications/Data Transfer Systems	2 Shipsets	150	1 Shipset	75	1 Shipset	540
6. Navy Tactical Command Support Systems	2 Shipsets	800	1 Shipset	150	1 Shipset	150
7. Monitoring Sub-system	2 Shipsets	110	1 Shipset	289	1 Shipset	123
Subtotal		4,690		3,105		3,412
TOTAL ELECTRONICS		59,290		32,426		28,216

P-35
ITEM: **Common Submarine Radio Room (CSRR)**

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The Common Submarine Radio Room (CSRR) is targeted for all submarine platforms in order to achieve reduced life cycle costs for in-service support, technology upgrades, etc. The CSRR is comprised primarily of common "Big Navy" components procured through various Program Offices (e.g. Digital Modular Radio, Follow-on Terminal), standard submarine antennas (e.g. OE-538, SubHDR), and ancillary components which tie the system together (e.g. workstations, networking components, etc). The majority of the CSRR effort is the integration of these standard components into a cohesive system that meets submarine platform requirements (e.g. footprint, environmental, etc).

II. CURRENT FUNDING:

SHIP: OHIO CLASS SSGN TRIDENT CONVERSION	QTY	FY2003	QTY	FY2004	QTY	FY2005
MAJOR HARDWARE	2	23,788	1	11,943	1	11,957
TECH ENGINEERING SERVICES		0		0		0
SPARES		1,950		975		975
SYSTEMS ENGINEERING		2,183		409		409
OTHER COSTS		5,201		3,219		3,295
TOTAL		33,122		16,546		16,636

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
FY03	SSGN	VAR	2	$11,894	VAR/EXISTING
FY04	SSGN	VAR	1	$11,943	VAR/EXISTING
FY05	SSGN	VAR	1	$11,957	VAR/EXISTING

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
FY03	SSGN 726	Nov-05	12 MOS	28 MOS	Jul-02
FY03	SSGN 728	Apr-06	12 MOS	28 MOS	Dec-02
FY04	SSGN 727	Oct-06	12 MOS	28 MOS	Jun-03
FY05	SSGN 729	Sep-07	12 MOS	28 MOS	Jun-04

V. COMPETITION/SECOND SOURCE INITIATIVES:

The CSRR is comprised of multiple components which have been developed, or are in development, under the cognizance of various Program Offices. For the SSGN CSRR, these components will be procured via existing contracts that have been awarded (most, if not all, of which were competitive) by these various Program Offices. It is necessary that the CSRR implement these same components to ensure interoperability. The SSGN CSRR is based on the SSBN CSRR design and hence will leverage much of the efforts funded by the SSBN CSRR program; in order to do this, the same Integration Activity was selected for the SSGN CSRR as is being used for SSBN CSRR.

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

Ship Type:
TRIDENT SSGN CLASS

	FY 03		FY 04		FY 05	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
ORDNANCE						
a. P-35 Items						
1. MAC	2 Shipsets	93,370	1 Shipset	29,104	1 Shipset	31,068
2. AWCS	2 Shipsets	88,469	1 Shipset	34,083	1 Shipset	34,020
Subtotal		181,839		63,187		65,088
b. Major Items						
c. Other						
TOTAL ORDNANCE		181,839		63,187		65,088

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The Multiple All-Up-Round Canister (MAC) assembly will be designed to structurally support 7 Tomahawk AURs and directly interface with the existing Trident missile tube, the Attack Weapon Control System (AWCS) and the Attack Weapons Support System (AWSS)

II. CURRENT FUNDING:

SHIP: OHIO CLASS SSGN TRIDENT CONVERSION	QTY	FY03	QTY	FY04	QTY	FY05
MAJOR HARDWARE	2	69,298	1	27,323	1	29,952
SYSTEMS ENGINEERING		0		0		0
TECH ENGINEERING SERVICES		0		0		0
OTHER COSTS		24,072		1,781		1,116
TOTAL		93,370		29,104		31,068

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
03	SSGN 726/728	NGMS	2 Shipsets	34,649	Dec-03/Oct-04
04	SSGN 727	NGMS	1 Shipset	27,323	Oct-04
05	SSGN 729	NGMS	1 Shipset	29,952	Oct-05

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
03	SSGN 726	Nov-05	6	18	Dec-03
03	SSGN 728	Oct-06	6	18	Oct-04
04	SSGN 727	Oct-06	6	18	Oct-04
05	SSGN 729	Oct-07	6	18	Oct-05

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The Attack Weapon Control System (AWCS) supports the Tomahawk mission and the missile tube interfaces that support SOF missions. For Tomahawk missions, the AWCS provides resources for receiving and processing mission data and controlling the launch sequence of the Tomahawk missiles. The AWCS assembles the mission information and enables the operators to coordinate and process the mission data. When a missile launch is ordered, the AWCS provides the operators the resources to prepare the overwater missile engagement plan that joins the overland mission, select and initialize missiles and control their launch sequence process.

II. CURRENT FUNDING:

SHIP: OHIO CLASS SSGN TRIDENT CONVERSION	QTY	FY03	QTY	FY04	QTY	FY05
MAJOR HARDWARE	2	48,185	1	24,480	1	24,608
SYSTEMS ENGINEERING		17,085		9,603		9,412
TECH ENGINEERING SERVICES		0		0		0
OTHER COSTS		23,199		0		0
TOTAL		88,469		34,083		34,020

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
03	SSGN 726/728	GD-AIS	2 Shipsets	24,093	Dec-02/Jul-03
04	SSGN 727	GD-AIS	1 Shipset	24,480	Oct-03
05	SSGN 729	GD-AIS	1 Shipset	24,608	Oct-04

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
03	SSGN 726	Nov-05	12	24	Dec-02
03	SSGN 728	Apr-06	12	21	Jul-03
04	SSGN 727	Oct-06	12	24	Oct-03
05	SSGN 729	Oct-07	12	24	Oct-04

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)									FY 2005 Congressional Program/Budget Estimates February 2005
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 20170C									P-1 Line Item Nomenclature SSGN Conversion
Weapon System SSGN				First System (BY1) Award Date NOV 02 ERO/ NOV 03 CONVERSION					First System (BY1) Completion Date NOV 05
($ in Millions)									
	PLT	When Req'd	Prior Years	FY04 PY-1	FY05 CY	FY06 BY-1	FY07 BY-2	To Complete	Total
PLANS (1)	36	Various	366.4	.3	5.7				6.0
ERO (2)	36	Various	120.2	40.4					40.4
CONVERSION (3)	36	Various	234.1	110.4	36.8				147.1
ORDNANCE (4)	36	Various	53.2	51.1	2.2				53.2
ELECTRONICS (5)	36	Various	52.4	32.6	3.3				36.0
REACTOR CORE			112.						.0
Total AP			938.4	234.7	48.0	.0	.0	.0	282.7

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.

(3) 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.

Exhibit P-10, Advance Procurement Requirements Analysis
(Page 2 - Budget Justification)

Date: February 2005

Appropriation (Treasury)Code/CC/BA/SBA/Item Control Number	Weapons System	P-1 Line Item Nomenclature
1711 Shipbuilding and Conversion, Navy/BA 02/BLI 201700	SSGN	SSGN Conversion

(TOA, $ in Millions)

	PLT	QPA	Unit Cost	2005 CY Qty	2005CY Contract Forecast Date	2005 CY Total Cost Request	2006 BY1 Qty	2006 BY1 Contract Forecast Date	2006 BY1 Total Cost Request	2007 BY2 Qty	2007 BY2 Contract Forecast Date	2007 BY2 Total Cost Request
PLANS (1)	36	various		N/A	11/02	5.7	N/A	N/A	.0	N/A	N/A	.0
ERO (2)	36	various										
CONVERSION (3)	36	various		1	11/02	36.8	N/A	N/A	.0	N/A	N/A	.0
ORDNANCE (4)	36	various		1	11/02	2.2	N/A	N/A	.0	N/A	N/A	.0
ELECTRONICS (5)	36	various		1	11/02	3.3	N/A	N/A	.0	N/A	N/A	.0
Total AP						48.0			.0			.0

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 2006/2007 President's Budget										DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY BA #2 OTHER WARSHIPS/BLI 208600/SUBHEADS 8212/2218/2212/6212/6218					P-1 ITEM NOMENCLATURE CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)						
(Dollars in Millions)	PRIOR YR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL PROG
QUANTITY	2	0	0	1	0	0	0	1	0	2	6.0
End Cost	4,962.8	0.0	0.0	3,134.3	0.0	0.0	0.0	3,806.7	0.0	8,758.3	20,662.1
Less Advance Procurement	1,483.6	0.0	0.0	861.5	0.0	0.0	0.0	883.9	0.0	2,046.5	5,275.5
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	1,252.7	0.0	0.0	779.2	0.0	0.0	0.0	1,340.1	0.0	0.0	3,372.0
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
Plus Subsequent Year FF	0.0	0.0	0.0	0.0	779.2	0.0	0.0	0.0	1,340.1	0.0	2,119.3
Full Funding TOA	2,228.4	0.0	0.0	1,493.6	779.2	0.0	0.0	1,582.7	1,340.1	6,711.8	14,135.8
Plus Advance Procurement	1,483.6	214.4	331.7	20.0	117.8	302.5	465.9	129.3	368.6	2,046.5	5,480.3
Total Obligational Authority	3,712.0	214.4	331.7	1,513.6	897.0	302.5	465.9	1,712.0	1,708.7	8,758.3	19,616.2
Plus Outfitting / Post Delivery	59.3	13.1	36.7	2.6	20.3	11.2	121.6	12.6	0.8	379.3	657.5
Total	3,771.3	227.5	368.4	1,516.2	917.3	313.7	587.5	1,724.6	1,709.5	9,137.6	20,273.7
Unit Cost (Ave. End Cost)	2,481.4	0.0	0.0	3,134.3	0.0	0.0	0.0	3,806.7	0.0	4,379.2	3,443.7

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 23 plus years of ship life using only the normal maintenance cycle.

Characteristics:		Production Status	FY 06
Hull		Contract Plans	05/01
Length overall	1088'	Award Planned (Month)	11/05
Beam	134'	Months to Complete	
Displacement	91,878 TONS	a) Award to Delivery	36
Draft	35.8'	b) Construction Start to Delivery	36
		Commissioning Date	N/A
		Completion of Fitting Out	01/09

Armament:	Major Electronics:
CVN 69:	
Refurb NSSMS	Cooperative Engagement Capability
MK49 GMLS w/HAS	C4ISR
AN/SPQ-9B Radar	Integrated Combat Direction System
Tactical Support Center	Naval Warfare Strike Planning Center (NSWPC)
CVN 70:	Cooperative Engagement Capability
MK49 GMLS w/HAS	C4ISR
AN/SPQ-9B Radar	Ship Self Defense System MK2
Tactical Support Center	Naval Warfare Strike Planning Center (NSWPC)

DD Form 2454, JUL 88 CLASSIFICATION: UNCLASSIFIED

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)
(Dollars in Thousands)

SUBHEAD 8212/2218/2212/6212/6218

BUDGET ACTIVITY: 2
OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: CVN-68 CLASS
NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)
AIRCRAFT CARRIERS

ELEMENT OF COST	QTY	FY2001 CVN 69 TOTAL COST	QTY	FY2006 CVN 70 TOTAL COST
PLAN COSTS		20,479		41,121
BASIC CONST/CONVERSION		2,193,889		2,594,260
OTHER COST		44,458		66,703
PROPULSION EQUIPMENT		63,251		96,203
HM&E		27,626		46,452
ELECTRONICS		156,934		216,174
ORDNANCE		87,980		73,354
TOTAL SHIP ESTIMATE	1	2,594,617	1	3,134,267
LESS: FY98 ADVANCE PROCUREMENT		45,463		
LESS: FY99 ADVANCE PROCUREMENT		260,722		
LESS: FY00 ADVANCE PROCUREMENT		343,708		
LESS: FY01 ADVANCE PROCUREMENT				24,770
LESS: FY02 ADVANCE PROCUREMENT				73,349
LESS: FY03 ADVANCE PROCUREMENT				217,271
LESS: FY04 ADVANCE PROCUREMENT				214,403
LESS: FY05 ADVANCE PROCUREMENT				331,714
LESS: FY02 SUBSEQUENT YEAR FULL FUNDING		1,201,557		
LESS: TRANSFER		29,000		
LESS: TRANSFER		22,139		
LESS: FY07 SUBSEQUENT YEAR FULL FUNDING				779,197
NET P-1 LINE ITEM:		692,028		1,493,563

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
CVN 69 RCOH	NEWPORT NEWS SHIPBUILDING	FY 2001	May-01	May-01	Mar 05
CVN 70 RCOH	NEWPORT NEWS SHIPBUILDING	FY 2006	Nov-05	Nov-05	Nov 08

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

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)

			(1) FY 01 TOTAL COST	(1) FY 06 TOTAL COST
OTHER				
	a. P-35 Items		-	-
	b. Major Items:			
	1 Berthing		22,980	26,324
	2 Engineering Support		12,500	10,894
	3 ILS Support		1,574	12,569
	4 Management Support		7,404	16,916
		Subtotal	44,458	66,703
	c. Miscellaneous Other Support		-	-
		TOTAL OTHER	44,458	66,703

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

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)

	(1) FY 01 TOTAL COST	(1) FY 06 TOTAL COST
HULL, MECHANICAL & ELECTRICAL		
a. P-35 Items		
1 JP-5 Electric Valve Operator Assembly	-	7,380
2 0_2N_2 System	-	4,300
3 Convert R114 AC Plants	3,387	4,134
Subtotal	3,387	15,814
b. Major Items:		
1 AC Plant	1,134	1,181
2 Aircraft Electrical Servicing System	-	1,204
3 Low Pressure Air Plant	-	1,970
4 Circuit 27 TV	-	1,068
Subtotal	1,134	5,423
c. Miscellaneous Hull, Mechanical & Electrical	23,105	25,215
TOTAL HULL, MECHANICAL & ELECTRICAL	27,626	46,452

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

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)

			(1) FY 01 TOTAL COST	(1) FY 06 TOTAL COST
ELECTRICAL				
	a.	**P-35 Items**		
	1	C4ISR	53,321	68,227
	2	Naval Strike Warfare Planning Center (NSWPC - Formerly CVIC)	18,663	22,151
	3	Integrated Communication and Audio Network (ICAN)	4,064	43,380
	4	SSDS MK2 (Formerly ICDS)	39,783	48,133
	5	Cooperative Engagement Capability (CEC - AN/USG-2)	12,504	6,916
	6	AN/SPN46 Overhaul/Upgrade	5,245	3,605
	7	IFF Interrogator Set (An/UPX-29)	4,562	5,273
	8	AN/TPX-42 (V)14 Upgrade	3,165	1,508
	9	Battle Force Tactical Training System (BFTT) w / Stim Sim	3,740	5,514
	10	HYDRA	3,945	5,424
		Subtotal	148,992	210,131
	b.	**Major Items:**		
	1	Inertial Navigation System (RLGN)	1,783	450
	2	CATCC Reconfiguration	1,630	-
	3	LSO Improved Comm Station (SATCC)	1,376	-
	4	DSVL (Doppler Sonar Velocity Log)	-	950
		Subtotal	4,789	1,400
	c.	**Miscellaneous Electronics**	3,153	4,643
		TOTAL ELECTRONICS	156,934	216,174

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

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)

			(1) FY 01 TOTAL COST	(1) FY 06 TOTAL COST
ORDNANCE				
	a. P-35 Items			
	1 Rearchitecture NATO Seasparrow		23,625	100
	2 MK49 GLMS w/HAS (formerly RAM)		16,975	13,205
	3 AN/SPQ-9B Radar		6,827	8,575
	4 Tactical Support Center (CV-TSC)		8,221	10,113
	5 Aviation Equipment & Support		16,250	24,945
	6 AN/SPS-49(V)5 Upgrade/Repair		4,088	5,475
	7 Advanced Sensor Distribution System (ASDS)		2,154	3,234
		Subtotal	78,140	65,647
	b. Major Items:			
	1 AN/SPS-48E Radar Set Upgrades		562	2,386
	2 Integrated Warfare Commander's Cell (IWCC)		2,254	1,105
		Subtotal	2,816	3,491
	c. Miscellaneous Ordnance		7,024	4,216
		TOTAL ORDNANCE	87,980	73,354

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT SHEET
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)
Equipment Item: JP-5 Electric Valve Operator Assemblies
PARM Code: NSWC Carderock

I. DESCRIPTION / CHARACTERISTICS / PURPOSE:
JP-5 manifold actuators that distribute and control the flow of aircraft fuel to the JP-5 fueling stations.

II. CURRENT FUNDING:

P-35 Category	FY 2006
1. Major Hardware & Spares	6,418
2. Engr/ILS/Mgmt Spt	50
3. Technical Support Services	912
TOTAL	7,380

III. CONTRACT DATA:

PROGRAM YEAR	PRIME CONTRACTOR	AWARD DATE	CONTRACT TYPE	NEW / OPTION	QTY	HARDWARE UNIT COST
FY 06	Target Rock (NY)	Mar 05	FFP	Option	1 Shipset	5,988

IV. DELIVERY DATE:

EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
Nov 08	36	8	Mar 05

V. Competition/Second Source Initiatives
None

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT SHEET
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)
Equipment Item: O2N2 (Oxygen and Nitrogen) System
PARM Code: NSWC Carderock (SSES)

I. DESCRIPTION / CHARACTERISTICS / PURPOSE:
Replace one Cryogenic O2N2 plant with Gaseous Membrane Nitrogen Generator & Vacuum Swing Adsorber O2 generator

II. CURRENT FUNDING:

P-35 Category	FY 2006
1. Major Hardware & Spares	2,150
2. Engr/ILS/Mgmt Spt	443
3. Technical Support Services	1,707
TOTAL	4,300

III. CONTRACT DATA:

PROGRAM YEAR	PRIME CONTRACTOR	AWARD DATE	CONTRACT TYPE	NEW / OPTION	QTY	HARDWARE UNIT COST
FY 06	TBD	Mar 05	TBD	NEW	1 Shipset	1,850

IV. DELIVERY DATE:

EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
Nov 08	23	18	Jun 05

V. Competition/Second Source Initiatives
None

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT SHEET
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)
Equipment Item: Convert R114 AC Plants
PARM Code: NAVSEA 05M42

I. DESCRIPTION / CHARACTERISTICS / PURPOSE:
Kits to convert 363-ton CFC-114, single stage centrifugal compressor chilled water air conditioning plant to operate with ozone-friendly refrigerant HFC-236a.

II. CURRENT FUNDING:

P-35 Category		FY 2001	FY 2006
1. Major Hardware & Spares		3,229	3,898
2. Engr/ILS/Mgmt Spt		158	236
	TOTAL	3,387	4,134

III. CONTRACT DATA:

PROGRAM YEAR	PRIME CONTRACTOR	CONTRACT AWARD DATE	CONTRACT TYPE	NEW / OPTION	QTY	HARDWARE UNIT COST
FY 01	York International (Pa)	Nov-00	FFP	Option	9	359
FY 06	York International (Pa)	Feb-03	FFP	Option	10	391

IV. DELIVERY DATA:

EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
Nov 04	34	14 Months	Nov-00
Nov 08	34	14 Months	Nov-04

V. COMPETITION/SECOND SOURCE INITIATIVES:
None

Note: The kits are procured on a sole source basis. There are no other manufacturers that can produce the kits without certain engineering drawings which are proprietary to York.

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT SHEET
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)
Equipment Item: C4ISR
PARM Code: SPAWAR 05F

I. DESCRIPTION / CHARACTERISTICS / PURPOSE:

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

II. CURRENT FUNDING:

P-35 Category	FY 2001	FY 2006
1. Major Hardware & Spares	17,910	32,932
2. Engineering Spt, Mgmt Spt, ILS	35,411	35,295
TOTAL	53,321	68,227

III. CONTRACT DATA:

PROGRAM YEAR	PRIME CONTRACTOR	AWARD DATE	CONTRACT TYPE	NEW / OPTION	QTY	HARDWARE UNIT COST
FY 01	Various	Various	Various	Various	1 Shipset	Various
FY 06	Various	Various	Various	Various	1 Shipset	Various

IV. DELIVERY DATE:

EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
Nov 04	Various	Various	Various
Nov 08	Various	Various	Various

V. Competition/Second Source Initiatives

None

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT SHEET
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)
Equipment Item: Naval Strike Warfare Planning Center (NSWPC/CVIC)
PARM Code: NAVAIR PMA 281

I. DESCRIPTION / CHARACTERISTICS / PURPOSE:

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

II. CURRENT FUNDING:

P-35 Category	FY 2001	FY 2006
1. Major Hardware & Spares	5,169	6,964
2. Engineering, ILS, Mgmt Spt	13,494	15,187
TOTAL	18,663	22,151

III. CONTRACT DATA:

PROGRAM YEAR	PRIME CONTRACTOR	AWARD DATE	CONTRACT TYPE	NEW / OPTION	QTY	HARDWARE UNIT COST
FY 01	Various	Various	FFP/COTS	Option	1	5,169
FY 06	Various	Various	FFP/COTS	Option	1	6,964

IV. DELIVERY DATE:

EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
Nov 04	24	Various	Various
Nov 08	16	18	Jan 06

V. Competition/Second Source Initiatives

None

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT SHEET
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)
Equipment Item: Integrated Communication and Audio Network (ICAN)
PARM Code: NAVSEA 05Z5, NAVSEA 062R6

I. DESCRIPTION / CHARACTERISTICS / PURPOSE:

The **ICAN** (Integrated Communication and Audio Network) System consisting of 4 subsystems under the ICAN Header: IVN (Integrated Voice Network), MCMS (Machinery Control Monitoring System), Navigation Critical Distribution System (NAVCRIT) Network, and Announcing Systems.

IVN: An Integrated Communications System that provides the ship's Internal Command and Control Communications. In addition, IVN provides connectivity to other onboard systems such as Announcing Systems, Sound Powered Circuits, Secure / NonSecure off-ship Communications, SATCC and HYDRA.

MCMS: Machinery Control Monitoring System: Control and monitoring of approximately 3500 machinery signals for various HM&E auxilary systems (e.g. JP5, firemain, IC/SM panels) for aircraft carriers. Utilizes the Machinery Control Network for signals.

Machinery Control Network: The core network that provides communication services and transport for the MCMS system and part of the backbone that rides over the FOCP. It consists of five network switches, associated racks, and cabling.

FOCP: Fiber Optic Cable Plant is an integrated optical fiber distribution system that provides fiber interconnections.

NAVCRIT Network: The Navigation Critical Distribution System is a switched network providing communication services and transport for the NAV Standard Message, which is originated in the NAVSSI (Naval Sensor System Interface) sytem. The NAVCRIT Distribution consists of three backbone switches and eight I/0 contollers to convert digital NAV data for analog outputs. It will use the FOCP to the maximum extent for connectivity.

SCS: Ship Contol System provides control and display of rudder position, Engine and Propeller Order Telegraph functions. The SCS provides data for heading, speed, and rudder angles through NAVCRIT Network from NAVSSI. The SCS interfaces to an Electronic Chart Display Information System.

II. CURRENT FUNDING:

P-35 Category		FY 2001	FY 2006
1. Major Hardware & Spares		CFE	17,866
2. Eng / ILS / Mgmt Spt		CFE	4,772
3. Technical Support Services		4,064	20,742
	TOTAL	4,064	43,380

III. CONTRACT DATA:

PROGRAM YEAR	PRIME CONTRACTOR	CONTRACT AWARD DATE	CONTRACT TYPE	NEW / OPTION	QTY	HARDWARE UNIT COST
FY 01	NGNN (Va)	CFE				CFE
FY 06	Various	Various	FFP	New	1 Shipset	17,866

IV. DELIVERY DATA:

EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
Nov 08	23	18	June 05

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

Note: CVN 69 ICAN suite was provided as CFE, with Government provided technical support services to assist with integrations, difficiency corrections, and upgrades.

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT SHEET
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)
Equipment Item: Ship Self Defense System (MK2) (Previously ICDS)
PARM Code: PEO IWS - 1A1C

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

II. CURRENT FUNDING:

P-35 Category		FY 2001	FY 2006
1. Major Hardware & Spares		19,208	16,054
2. Eng/ILS/Config Mgmt Support		450	1,161
3. Technical Services		20,125	30,918
	TOTAL	39,783	48,133

III. CONTRACT DATA

PROGRAM YEAR	PRIME CONTRACTOR	AWARD DATE	CONTRACT TYPE	NEW / OPTION	QTY	HARDWARE UNIT COST
FY 01	Raytheon (Ca)	Jan-99	CPAF	New	1	19,208
FY 06	Raytheon/Lockheed Martin (Ca / Md)	Jan-04	CPAF/FFP	Option	1	16,054

IV. DELIVERY DATA:

EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
Nov 04	24	24	Aug-00
Nov 08	20	14	Jan-04

V. Competition/Second Source Initiatives
None

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT SHEET
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)
Equipment Item: Cooperative Engagement Capability (CEC)
PARM Code: PEO IWS - 6NA

I. DESCRIPTION / CHARACTERISTICS / PURPOSE:

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

II. CURRENT FUNDING:

P-35 Category	FY 2001	FY 2006
1. Major Hardware	6,006	5,571
2. Management Spt	298	184
3. Spares	1,024	294
4. Engineering Services	5,176	867
TOTAL	12,504	6,916

III. CONTRACT DATA:

PROGRAM YEAR	PRIME CONTRACTOR	AWARD DATE	CONTRACT TYPE	NEW / OPTION	QTY	HARDWARE UNIT COST
FY 01	E-Systems (NY)	Jan-99	CPIF	New	1	6,006
FY 06	Raytheon (Fl)	Dec 03	CPIF	New	1	5,571

IV. DELIVERY DATA:

EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
Nov 04	24	18	Jun 00
Nov 08	21	18	Aug 05

V. COMPETITION/SECOND SOURCE INITIATIVE:

None

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT SHEET
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)
Equipment Item: Automated Carrier Landing Systems (ACLS) (AN/SPN-46(V)5)
PARM Code: NAVAIR PMA 2131

I. DESCRIPTION / CHARACTERISTICS / PURPOSE:

Precision approach landing system used for non-clear weather aircraft landings on carriers. Provides electronic guidance to aircraft and allows them to land in all weather conditions with no limitations due to low ceiling or visibility.

II. CURRENT FUNDING:

P-35 Category	FY 2001	FY 2006
1. Major Hardware & Spares	2,894	1,945
2. Technical Engineering Services	2,025	1,660
3. ILS/Management Support	326	0
TOTAL	5,245	3,605

III. CONTRACT DATA:

PROGRAM YEAR	PRIME CONTRACTOR	AWARD DATE	CONTRACT TYPE	NEW / OPTION	QTY	HARDWARE UNIT COST
FY01	BAE (MD), SNC	Sep-99	FFP	New	1	2,468
FY06	NAWCAD	Oct-05	PO	N/A	1	1,945

IV. DELIVERY DATA:

EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
Nov 04	24	12	Jul-99
Nov 08	24	18	Nov-06

V. COMPETITION/SECOND SOURCE INITIATIVE:

None

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT SHEET
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)
Equipment Item: MK 12 IFF (Identification Friend or Foe)
PARM Code: NAVAIR PMA 2133

I. DESCRIPTION / CHARACTERISTICS / PURPOSE:

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

II. CURRENT FUNDING:

P-35 Category	FY 2001	FY 2006
1. Major Hardware & Spares	2,726	3,863
2. Management Support	20	160
3. Technical Support Services	60	
4. Engineering Support	1,756	1,250
TOTAL	4,562	5,273

III. CONTRACT DATA:

PROGRAM YEAR	PRIME CONTRACTOR	AWARD DATE	CONTRACT TYPE	NEW / OPTION	QTY	HARDWARE UNIT COST
FY 01	Litton & BAE (Md)	Various	FFP	New Contracts	1	2,726
FY 06	Litton & BAE (Md)	Jul/Sept 03	FFP	New Contracts	1	3,863

IV. DELIVERY DATE:

EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
Nov 04	31	24	Apr 02
Nov 08	22	22	Apr 04

V. COMPETITION/SECOND SOURCE INITIATIVE

None

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT SHEET
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)
Equipment Item: AN/TPX-42 (V) 14 Upgrade
PARM Code: PMA 2131

I. DESCRIPTION / CHARACTERISTICS / PURPOSE:

Central tracking and control of air traffic to include identifying, marshalling and directing aircraft within 50 nautical miles of the ship thus equipped. When integrated with an air traffic control radar this system provides numeric and symbolic displays of position, identity, altitude, emergency, communication failure, and hijack of aircraft in the terminal airspace on an operators display.

II. CURRENT FUNDING:

P-35 Category		FY 2001	FY 2006
1. Major Hardware & Spares		2,497	1,178
2. Engr/ILS/Mgmt Spt		668	330
	TOTAL	3,165	1,508

III. CONTRACT DATA:

PROGRAM YEAR	PRIME CONTRACTOR	CONTRACT AWARD DATE	CONTRACT TYPE	NEW / OPTION	QTY	HARDWARE UNIT COST
FY 01	NAWCAD	Oct-99	PO	N/A	1	2,497
FY 06	NAWCAD	Oct-05	PO	N/A	1	1,178

IV. DELIVERY DATA:

EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
Nov 04	24	24	Nov-02
Nov 08	24	10	Nov-06

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT SHEET
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)
Equipment Item: Battle Force Tactical Training System (BFTT) w / Stimulator Simulator
PARM Code: PEO IWS 1A5

I. DESCRIPTION / CHARACTERISTICS / PURPOSE:

A highly flexible, interactive unit and group / force level tactical combat training system. The mission of BFTT is to provide Unit / Group / Force level interactive tactical combat training for fleet personnel to achieve and maintain combat readiness.

II. CURRENT FUNDING:

P-35 Category	FY 2001	FY 2006
1. Major Hardware & Spares	3,245	3,744
2. Engr/ILS/Mgmt Spt	495	200
3. Technical Services		1,570
TOTAL	3,740	5,514

III. CONTRACT DATA:

PROGRAM YEAR	PRIME CONTRACTOR	CONTRACT AWARD DATE	CONTRACT TYPE	NEW / OPTION	QTY	HARDWARE UNIT COST
FY 01	N/A	various	various	N/A	1	3,245
FY 06	N/A	various	various	N/A	1	3,244

IV. DELIVERY DATA:

EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
Nov 04	19	12	Nov-00
Nov 08	19	12	Apr-05

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT SHEET
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)
Equipment Item: HYDRA
PARM Code: NAVSEA 62R6

I. DESCRIPTION / CHARACTERISTICS / PURPOSE:

Hierarchial Yet Dynamically Reprogrammable Architecture (HYDRA): internal communications system that provides portable radio communications for flight deck and below deck operations. It will operate in the 380-399.9 MHz "trunking" spectrum recently apportioned for military use.

II. CURRENT FUNDING:

P-35 Category	FY 2001	FY 2006
1. Major Hardware & Spares	3,185	3,218
2. Engr/ILS/Mgmt Spt	760	2,206
TOTAL	3,945	5,424

III. CONTRACT DATA:

PROGRAM YEAR	PRIME CONTRACTOR	CONTRACT AWARD DATE	CONTRACT TYPE	NEW / OPTION	QTY	HARDWARE UNIT COST
FY 01	M/A-Com (Ma)	Sep-01	FFP	Option	1	3,185
FY 06	M/A-Com (Ma)	Mar-05	FFP	Option	1	3,168

IV. DELIVERY DATA:

EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
Nov 04	36	6 mon	Sep-01
Nov 08	36	6 mon	Mar-05

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT SHEET
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)
Equipment Item: REARCHITECTURED NATO SEASPARROW
PARM Code: PEO IWS - 3D

I. DESCRIPTION / CHARACTERISTICS / PURPOSE:

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

II. CURRENT FUNDING:

P-35 Category	FY 2001	FY 2006
1. Major Hardware & Spares	14,192	0
2. Engr/ILS/Mgmt Spt	9,433	100
TOTAL	23,625	100

III. CONTRACT DATA:

PROGRAM YEAR	PRIME CONTRACTOR	CONTRACT AWARD DATE	CONTRACT TYPE	NEW / OPTION	QTY	HARDWARE UNIT COST
FY 01	Raytheon (RI)	Dec 98*/Sept 99** *Rearch award; ** Transmitter award	FFP	Option	1	14,192

IV. DELIVERY DATA:

EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
Nov 04	24	18	Jun 00

V. COMPETITION/SECOND SOURCE INITIATIVES:

None

Note: NATO Seasparrow deferred from CVN70 FY06 RCOH. $100K sunk costs in engineering effort.

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT SHEET
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)
Equipment Item: Rolling Airframe Missile (RAM) - MK49 GMLS w/ HAS
PARM Code: PEO IWS - 3B

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

II. CURRENT FUNDING:

P-35 Category	FY 2001	FY 2006
1. Major Hardware & Spares	13,764	7,832
2. Management Support	216	337
3. Engineering Support	2,995	5,036
TOTAL	16,975	13,205

III. CONTRACT DATA:

PROGRAM YEAR	PRIME CONTRACTOR	AWARD DATE	CONTRACT TYPE	NEW / OPTION	QTY	HARDWARE UNIT COST
FY 01	Raytheon (Ky)	Nov 99	FFP	New	2	6,882
FY 06	Raytheon (Ky)	Nov 03	FFP	New	2	3,916

IV. DELIVERY DATE:

EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
Nov 04	18	24	Jun 00
Nov 08	13	24	Oct 05

V. Competition/Second Source Initiatives
None

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT SHEET
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)
Equipment Item: AN/SPQ-9B Radar Set
PARM Code: PEO IWS - 2RI

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

II. CURRENT FUNDING:

P-35 Category	FY 2001	FY 2006
1. Major Hardware & Spares	5,608	6,521
2. Eng/ILS/Config Mgmt Support	66	313
3. Technical Services	1,153	1,741
TOTAL	6,827	8,575

III. CONTRACT DATA:

PROGRAM YEAR	PRIME CONTRACTOR	AWARD DATE	CONTRACT TYPE	NEW / OPTION	QTY	HARDWARE UNIT COST
FY 01	Northrop Grumman/Norden	Dec-99	FFP	New	1	4,740
FY 06	Northrop Grumman/Norden	Apr 04	CPFF	New	1	6,100

IV. DELIVERY DATE:

EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
Nov 04	24	14	Nov 00
Nov 08	17	24	Jun 05

V. Competition/Second Source Initiatives
None

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT SHEET
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)
Equipment Item: Aircraft Carrier Based Tactical Support Center (CV-TSC)
PARM Code: PEO IWS - 5B

I. DESCRIPTION / CHARACTERISTICS / PURPOSE:

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

II. CURRENT FUNDING:

P-35 Category		FY 2001	FY 2006
1. Major Hardware & Spares		3,092	2,480
2. Engineering spt		5,129	7,633
	TOTAL	8,221	10,113

III. CONTRACT DATA:

PROGRAM YEAR	PRIME CONTRACTOR	AWARD DATE	CONTRACT TYPE	NEW CONTRACT/ OPTION	QTY	HARDWARE UNIT COST
FY 01	NUWC Keyport	Jan-99	FFP/CPIF	New	1	2,850
FY 06	NUWC Keyport	TBD	TBD	New	1	2,180

IV. DELIVERY DATE:

EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
Nov 04	16	36	Sep 99
Nov 08	18	18	Nov 05

V. Competition/Second Source Initiatives

None

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT SHEET
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)
Equipment Item: NAVAIR Equipment and Support
PARM Code: NAVAIR PMA 251

I. DESCRIPTION / CHARACTERISTICS / PURPOSE:

Provides procurement and engineering support for launch and recovery equipment, ISIS/ADMACS, Moriah, ILARTS, mission pods, jet blast deflectors, MAPA-C, crosscheck, aviation maintenance facility, weapons compatability, aircraft spotting, aviation servicing facilities, visual, and marking and lighting.

II. CURRENT FUNDING:

P-35 Category		FY 2001	FY 2006
1. Major Hardware & Spares		10,170	13,589
2. Engineering Spt/Integration		6,080	11,356
	TOTAL	16,250	24,945

III. CONTRACT DATA:

PROGRAM YEAR	PRIME CONTRACTOR	AWARD DATE	CONTRACT TYPE	NEW / OPTION	QTY	HARDWARE UNIT COST
FY01	Various	Various	Various	Various	1	Various
FY06	Various	Various	Various	Various	1	Various

IV. DELIVERY DATE:

EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
Nov 04	Various	Various	Various
Nov 08	Various	Various	Various

V. COMPETITION/SECOND SOURCE INITIATIVE

None

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT SHEET
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)
Equipment Item: AN/SPS-49(V)5 Field Change 5
PARM Code: PEO IWS 2.RI

I. DESCRIPTION / CHARACTERISTICS / PURPOSE:

The AN/SPS-49 Radar is a narrow beam, very long range, two dimensional air search radar. This is the primary air search radar for the ship. The AN/SPS-49 offers greatly improved operational performance (range, bearing, and alititude), reliability, and maintainability.

II. CURRENT FUNDING:

P-35 Category	FY2001	FY 2006
1. Major Hardware & Spares	2,579	3,700
2. Eng/ILS/Config Mgmt Support	881	1,185
3. Technical Services	628	590
TOTAL	4,088	5,475

III. CONTRACT DATA:

PROGRAM YEAR	PRIME CONTRACTOR	AWARD DATE	CONTRACT TYPE	NEW / OPTION	QTY	HARDWARE UNIT COST
FY 01	Raytheon	Mar 01	FFP	New	1	2,579
FY 06	Raytheon	Dec 02	FFP	New	1	3,700

IV. DELIVERY DATE:

EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
Nov 04	20	24	Mar 01
Nov 08	18	12	Dec 02

V. COMPETITION/SECOND SOURCE INITIATIVE

None

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT SHEET
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL (RCOH)
Equipment Item: AN/SPQ-14 ASDS (Advanced Sensor Distibution System)
PARM Code: PEO IWS 2.RI

I. DESCRIPTION / CHARACTERISTICS / PURPOSE:
Advanced Sensor Distibution System - Interfaces RADAR and NAV Sensors signals, converts & distributes digitally.

II. CURRENT FUNDING:

P-35 Category	FY2001	FY 2006
1. Major Hardware & Spares	1,065	1,093
2. Eng/ILS/Config Mgmt Support	110	129
3. Technical Services	979	2,012
TOTAL	2,154	3,234

III. CONTRACT DATA:

PROGRAM YEAR	PRIME CONTRACTOR	AWARD DATE	CONTRACT TYPE	NEW / OPTION	QTY	HARDWARE UNIT COST
FY 01	Frontier Electronic (OK)	Jan 00	IDIQ	New	1	1,024
FY 06	Frontier Electronic (OK)	Jan 03	IDIQ	New	1	1,078

IV. DELIVERY DATE:

EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEADTIME	REQUIRED AWARD DATE
Nov 04	20	12	Aug 01
Nov 08	20	12	Mar 06

V. COMPETITION/SECOND SOURCE INITIATIVE
None

CLASSIFICATION; UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 06/07 President's Budget ($M)											DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY BA #2 OTHER WARSHIPS					P-1 ITEM NOMENCLATURE SSN ERO (BLI 211100)						
	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMPLETE	TOTAL PROGRAM
QUANTITY	5	2	0	0	1	1	0	0	0	0	9
End Cost	1,181.7	448.9	-	-	191.4	272.2	-	-	-	-	2,094.2
Less Advance Procurement	138.8	3.1	-	-	53.9	39.9	-	-	-	-	235.7
Less FY 02 Appropriations for Prior Year Ships	16.2	-	-	-	-	-	-	-	-	-	16.2
Pending SCN Execution Review Adjustment	-	-	-	-	-	-	-	-	-	-	-
Full Funding TOA	1,026.7	445.8	-	-	137.5	232.3	-	-	-	-	1,842.3
Plus Advance Procurement	280.2	-	19.3	39.5	35.0	-	-	-	-	-	374.0
Total Obligational Authority	1,306.9	445.8	19.3	39.5	172.5	232.3	-	-	-	-	2,216.3
Plus Outfitting and Post Delivery	5.1	2.2	1.4	2.6	1.4	1.8	1.1	0.3	-	-	15.9
Total	1,311.9	448.7	23.3	44.1	176.4	240.6	-	-	-	-	2,245.0
SSN Unit Cost (Ave. End Cost)	236.3	224.4	-	-	191.4	272.2	-	-	-	-	

SSN ERO: This funding provides for Engineered Refueling Overhauls of LOS ANGELES Class (SSN 688) Fast Attack Submarines. This is a major overhaul performed near the mid-point of the submarine's service life to re-capitalize the vessel and extend the useful life to maintain SSN submarine force levels. Work performed includes: refueling of the reactor; major propulsion plant and ship equipments are repaired or upgraded; obsolete equipments are replaced; limited alterations to provide for reliable operations during the remaining operational life of the submarine and the ship is recertified for Unrestricted Operations (SUBSAFE URO). The unit cost reflects the refueling, repair and alterations mandays with the appropriate shipyard rate and material.

SSBN ERO: FY 04 Congressional direction requires separate Budget Line Items (BLI) for SSN EROs & SSBN EROs starting with FY04. Prior to FY04, SSBN ERO and D-5 Backfit Advance Procurement (AP) for SSBN 730 and SSBN 731 refueling overhauls were funded in the 211100 BLI. Details of FY02 and FY03 AP funding for these availabilities are included in the attached AP exhibits. FY04 and outyear funding for these and future SSBN availabilities is submitted in the 211300 BLI.

FY 2004 - The $3.1M in Advance Procurement is unique, non-recurring AP for rescheduled EROs. These sunk costs, not directly attributable to the two FY 2004 EROs, are included in End Cost for accounting purposes only.

Characteristics:			SSN 718
		Production Status	FY07
		Contract Plans	Mar-05
SSN 688 Class Hulls		Award Planned (Month)	Mar-05
Length Overall	360'	Months to Complete	
Displacement	6,900 TONS	a) Award to Delivery	44
		b) Project Start to Delivery	24
		Commissioning Date	N/A
		Completion of Fitting Out	Nov-08

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

SUBHEAD: 8234/H234

BUDGET ACTIVITY : 2
SUBMARINES

P-1 ITEM NOMENCLATURE: SSN ERO

ELEMENT OF COST	FY03 QTY	FY03 TOTAL COST	FY04 QTY	FY04 TOTAL COST	FY05 QTY	FY05 TOTAL COST	FY06 QTY	FY06 TOTAL COST	FY07 QTY	FY07 TOTAL COST
PLAN COSTS		102,866		11,407		-		-		53,858
BASIC CONST/CONVERSION		392,149		431,574		-		-		134,030
CHANGE ORDERS		-		-		-		-		-
ELECTRONICS		-		-		-		-		-
PROPULSION EQUIPMENT		-		-		-		-		-
HULL, MECH & ELEC		-		-		-		-		-
OTHER COSTS		11,881		5,915		-		-		3,504
ORDNANCE		-		-		-		-		-
ESCALATION		-		-		-		-		-
TOTAL SHIP ESTIMATE	2	506,896	2	448,896	0	-	0	-	1	191,392
LESS: ADVANCE PROCUREMENT FY01		12,813		-		-		-		-
LESS: ADVANCE PROCUREMENT FY02		67,153		3,110		70,632		5,000		-
LESS: ADVANCE PROCUREMENT FY03		-		-		37,226		25,471		-
LESS: ADVANCE PROCUREMENT FY04		-		-		-		-		-
LESS: ADVANCE PROCUREMENT FY05		-		-		-		-		19,290
LESS: ADVANCE PROCUREMENT FY06		-		-		-		-		34,568
LESS: ADVANCE PROCUREMENT FY07		-		-		-		-		-
LESS: ADVANCE PROCUREMENT FY08		-		-		-				
NET P-1 LINE ITEM		426,930		445,786		-		-		137,534

SHIPBUILDING AND CONVERSION, NAVY

SHIP PRODUCTION SCHEDULE

SHIP TYPE	INDUSTRIAL ACTIVITY	FISCAL YEAR AUTHORIZED	AWARD OF PROJECT	START OF PROJECT	DELIVERY DATE
SSN 714 ERO	PORTSMOUTH NAVAL SHIPYARD	FY 2003	Feb-01	Oct-02	Oct-04
SSN 698 ERO	PEARL HARBOR NAVAL SHIPYARD & IMF	FY 2003	Oct-02	Mar-04	May-06
SSN 699 ERO	PORTSMOUTH NAVAL SHIPYARD	FY 2004	Oct-03	Sep-04	Sep-06
SSN 717 ERO	PEARL HARBOR NAVAL SHIPYARD & IMF	FY 2004	Oct-03	Jan-06	Feb-08
SSN 718 ERO	PUGET SOUND NAVAL SHIPYARD & IMF	FY 2007	Mar-05	Nov-06	Nov-08

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

Ship Type: Submarine Refueling Overhaul	(2) FY 03 TOT COST	(2) FY 04 TOT COST	(0) FY 05 TOT COST	(0) FY 06 TOT COST	(1) FY 07 TOT COST
OTHER					
b. Major Items					
Subtotal	-	-	-	-	-
c. Miscellaneous Other Support	11,881	5,915	-	-	3,504
TOTAL OTHER	11,881	5,915	-	-	3,504

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Basic Escalation
Ship Type: Submarine Refueling Overhaul

I. Design Schedule	Not Applicable to Refueling Overhauls
Issue Date for TLR	
Issue Date for TLS	
Preliminary Design	
Contract Design	
Request for Proposals	
Design Agent	
II. Classification of Cost Estimate	Class D - Budget Quality Estimate (Conversion/Modernization/ERO)

III. Basic Construction/Conversion	SSN 714	SSN 698	SSN 699	SSN 717	SSN 718	SSN 710
A. Assumed Award Date	Feb-01	Feb-01	Oct-03	Oct-03	Mar-05	Feb-06
B. Contract Type (and Share Line if applicable)	FFP	N/A	FFP	N/A	N/A	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	

P-35
Item: SSBN ERO

FY 06/07 Presiden
Budget
February 2005

I. Description/Characteristics/Purpose:
To provide an undersea/strategic missile system in order to ensure that the U.S. continues to maintain a credible, survivable nuclear deterrent independent of foreseeable threats. The TRIDENT II (D5) Weapon System consists of a CONUS-based nuclear-powered submarine, the TRIDENT (OHIO-class) SSBN, equipped with 24 long-range D5 strategic ballistic missiles. The Program of Record calls for a post-START II Submarine-Launched Ballistic Missile (SLBM) force of 14 TRIDENT SSBNs, all equipped with TRIDENT II (D5) missiles and based at two homeports (Kings Bay, GA, and Bangor, WA). This mandated 14-boat, all-D5 force breaks down as follows:

10 SCN-Funded, New-Construction TRIDENT II Submarines: SSBNs 734 - 743, the last of which deployed in FY 1998.

2 OPN-Funded, TRIDENT I (C4) Equipped Submarines Being Backfitted to TRIDENT II (D5) Capability : SSBNs 732, which recently completed its concurrent Engineered Overhaul (EOH) and D5 Backfit at Puget Sound Naval Shipyard (PSNS) and has deployed, and SSBN 733, which is presently undergoing its own EOH/D5 Backfit at PSNS.

2 SCN-Funded, TRIDENT I (C4) Equipped Submarines to be Backfitted to TRIDENT II (D5) Capability: SSBNs 730 and 731, which will commence their concurrent Refueling Overhauls and D5 Backfits in FY 2005 and FY 2006, respectively. All funding requested in this line item will provide for the procurement and installation of shipboard hardware required to upgrade these two C4-configured SSBNs to D5 configuration.

II. Current Funding (Dollars in Thousands):

	FY 2002		FY 2003		FY 2004		FY 2005	
	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
SSBN:								
Hull Number/Full Funded Year:	*1*		*1*		*1*		*1*	
Major Hardware	*730/731-FY05/06*		*730/731-FY05/06*		*730/731-FY05/06*		*730/731-FY05/06*	
Ancillary Equipment		60,632		41,900				
Technical Engineering Services		8,000		6,000				
Other Costs		4,000		2,000				
		3,000		3,000				
Total Advance Procurement		**75,632**		**52,900**		**0**		**0**

III. Contract Data:

Program Year	Ship Type	Contractor	Qty	Hardware Unit Cost	Contract Award Date
2002	SSBN 730	Various	1 Shipset	75,632	January 2002
2003	SSBN 731	Various	1 Shipset	52,900	October 2002

IV. Delivery Data:

FY	SHIP TYPE	Earliest Ship Delivery Date	Months Required Before Delivery	Production Lead Time	Required Award Date
2002	SSBN 730	September 2006	24	36-48	January 2002
2003	SSBN 731	September 2007	24	24-36	October 2002

V. Competition/Second Source Initiatives: N/A

Date: **February 2005**

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

Ship Type: SSBN ERO

Current Funding	FY 2002			FY 2003							
	Qty	Amt		Qty	Amt						
Ordnance Equipment											
P-35 Items:											
Launcher & Handling	1 Shipset	60,632		Partial	24,900						
Fire Control				1 Shipset	17,000						
Navigation	2 Shipsets	8,000		2 Shipsets	2,000						
Instrumentation & Missile Checkout				1 Shipset	4,000						
Other Items:											
System Integration	1 Lot	4,000		1 Lot	2,000						
Advance Planning	N/A	3,000		N/A	3,000						
Shipyard Installation											
DASO Support											
Total Ordnance Equipment Estimate		**75,632**			**52,900**						

P-1 Shopping List - Item No

Date: **February 2005**

Shipbuilding and Conversion, Navy
Exhibit P-35, Major Ship Component Fact Sheet
(Dollars in Thousands)

Ship Type - SSBN ERO Equipment Item - **Launcher & Handling**

Current Funding	FY 2002			FY 2003							
	SSBN	Total FY		SSBN	Total FY						
Major Hardware	730	47,232		731	12,600						
Ancillary Equipment	730/731	9,700		730/731	10,100						
Technical Data and Documentation											
Spares											
System Engineering											
Technical Engineering Services	730	3,700		730/731	2,200						
Other Costs (Production Shutdown)											
Total Launcher & Handling		**60,632**			**24,900**						

Contract Data (Major Hardware)	Prime Contractor	Contract Award Date	Contract Type	New/Option	Contract Qty	Contract Hardware Unit Cost
FY 2002	Northrop Grumman Marine Systems	January 2002	CPIF/SS	New	1	47,232
FY 2003	Northrop Grumman Marine Systems	October 2002	CPIF/SS	New	1	12,601
FY 2005						

Delivery Data	Earliest Ship Delivery Date	Months Required before Delivery	Production Lead Time	Required Award Date
FY 2002	SSBN 730/September 2006	24	36-48	January 2002
FY 2003	SSBN 731/September 2007	24	24-36	October 2002
FY 2005				

P-1 Shopping List - Item No

Date: **February 2005**

Shipbuilding and Conversion, Navy
Exhibit P-35, Major Ship Component Fact Sheet
(Dollars in Thousands)

Ship Type - SSBN ERO Equipment Item - **Fire Control**

Current Funding	FY 2002			FY 2003							
	SSBN	Total FY		SSBN	Total FY						
Major Hardware				730	16,750						
Ancillary Equipment											
Technical Data and Documentation											
Spares											
System Engineering											
Technical Engineering Services				730	250						
Other Costs											
Total Fire Control		**0**			**17,000**						

Contract Data (Major Hardware)	Prime Contractor	Contract Award Date	Contract Type	New/Option	Contract Qty	Contract Hardware Unit Cost
FY 2002						
FY 2003	General Dynamics Advanced Information Systems (GDAIS)	October 2002	CPIF/SS	New	1	16,750

Delivery Data	Earliest Ship Delivery Date	Months Required before Delivery	Production Lead Time	Required Award Date
FY 2002				
FY 2003	SSBN 730/September 2006	24	24	October 2002

P-1 Shopping List - Item No

Date: **February 2005**

Shipbuilding and Conversion, Navy
Exhibit P-35, Major Ship Component Fact Sheet
(Dollars in Thousands)

Ship Type - SSBN ERO Equipment Item - **Navigation**

Current Funding	FY 2002			FY 2003							
	SSBN	Total FY		SSBN	Total FY						
Major Hardware	730/731	8,000		730/731	2,000						
Ancillary Equipment											
Technical Data and Documentation											
Spares											
System Engineering											
Technical Engineering Services											
Other Costs											
Total Navigation		**8,000**			**2,000**						

Contract Data (Major Hardware)	Prime Contractor	Contract Award Date	Contract Type	New/Option	Contract Qty	Contract Hardware Unit Cost
FY 2002	Lockheed Martin Federal Systems	January 2002	CPIF/SS	New	2	4,000
FY 2003	Lockheed Martin Federal Systems	October 2002	CPIF/SS	New	2	1,000
FY 2004						
FY 2005						

Delivery Data	Earliest Ship Delivery Date	Months Required before Delivery	Production Lead Time	Required Award Date
FY 2002	SSBN 730/September 2006	24	36-48	January 2002
FY 2003	SSBN 731/September 2007	24	24-36	October 2002
FY 2004				
FY 2005				

P-1 Shopping List - Item No

Date: **February 2005**

Shipbuilding and Conversion, Navy
Exhibit P-35, Major Ship Component Fact Sheet
(Dollars in Thousands)

Ship Type - SSBN ERO Equipment Item - **Instrumentation & Missile Checkout**

Current Funding	FY 2002			FY 2003							
	SSBN	Total FY		SSBN	Total FY						
Major Hardware				730	2,700						
Ancillary Equipment											
Technical Data and Documentation											
Spares											
System Engineering											
Technical Engineering Services											
Other Costs (M240R Data Recording System)				730	1,300						
Total Instrumentation & Missile Checkout		**0**			**4,000**						

Contract Data (Major Hardware)	Prime Contractor	Contract Award Date	Contract Type	New/Option	Contract Qty	Contract Hardware Unit Cost
FY 2002						
FY 2003	Lockheed Martin Space Systems Co.	October 2002	CPIF/SS	New	1	2,700

Delivery Data	Earliest Ship Delivery Date	Months Required before Delivery	Production Lead Time	Required Award Date
FY 2002				
FY 2003	SSBN 730/September 2006	24	24	October 2002

P-1 Shopping List - Item No

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)									Date: Feb-05						
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100									P-1 Line Item Nomenclature SSN EROs						
Los Angeles (SSN 688) Class Submarines Submarine Refueling Overhauls (ERO): SSN 698/SSN 714 (FY03), SSN 699/SSN 717 (FY04), SSBN 730 (FY05) & SSBN 731 (FY06) - FY03 & prior, SSN 718 (FY07), SSN 710 (FY08)				First System Award Date SSN 715 Award Date			Feb-00 Oct-00		First System Completion Date SSN 715 Completion Date			Aug-04 Nov-04			
($ in Millions)		When	Prior												
	PLT	Req'd	Years	FY04	FY05	FY06	FY07								Total
End Item Qty															
PLANS - FY03 EROs (1)		Various	80.0	-	-	-	-								80.0
PLANS - FY04 EROs (1)		Various	3.1	-	-	-	-								3.1
PLANS - FY05 EROs (1)		Various	9.8	-	-	-	-								9.8
PLANS - FY06 EROs (1)		Various	-	-	-	-	-								-
PLANS - FY07 EROs (1)		Various	-	-	19.3	34.6	-								53.9
PLANS - FY08 EROs (1)		Various	-	-	-	5.0	35.0								39.9
ORDNANCE - FY05 ERO (2)		Various	70.6	-	-	-	-								70.6
ORDNANCE - FY06 ERO (2)		Various	57.9	-	-	-	-								57.9
TOTAL AP			221.4	-	19.3	39.5	35.0								315.2

(1) **PLANS AP:** Submarine Engineered Refueling Overhauls (EROs) are complex, short duration availabilities performed to extend the useful life of the vessel. Average duration of an ERO is 24 months with a production period of less than 15 months. Unlike ships under construction EROs are performed on assembled hulls with limited access. The unique sensitive and safety (SUBSAFE) nature of submarine repair and refueling efforts dictates that the availability must be thoroughly and carefully integrated in advance to minimize disruptions and delays. The production period at the beginning of the ERO is extraordinarily labor intensive. Advance Procurement (AP) is essential for timely and cost-efficient execution.

(2) **ORDNANCE AP**: Required to procure shipboard hardware needed to upgrade TRIDENT I (C4) configured SSBN 730 & SSBN 731 to TRIDENT II (D5) capability. Subsequent AP funding for these upgrades is included in BLI 211300, SSBN EROs, as directed by Congress beginning in FY2004.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)								Date: **February 2005**						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 1711 Shipbuilding and Conversion, Navy/BA 2 - Other Warships/211100								P-1 Line Item Nomenclature: SSN EROs						
OHIO (SSBN 726) Class Submarines				First System (BY1) Award and Completion Date: January 2002 - October 2004				Interval between Systems: One Year						
($ in Millions)														
	PLT in Months	When Required	Prior Years	FY 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:														
System Integration	12-36	FY 05/06			4.0	2.0								6.0
Launcher & Handling	12-48	FY 05/06			60.6	24.9								85.5
Fire Control	12-24	FY 05/06				17.0								17.0
Navigation	24-48	FY 05/06			8.0	2.0								10.0
Instr/Missile Checkout	24	FY 05/06				4.0								4.0
Other Advance Proc:														
Advance Planning	12-36	FY 05/06			3.0	3.0								6.0
Total Advance Procurement					**75.6**	**52.9**								**128.5**

Description:

System Integration Adv. Proc. - Required to fund procurement and staging of long lead-time material needed to support the D5 Backfit Work Package. Items to be procured include special tooling and test equipment, jigs, mockups and handling fixtures.

Launcher & Handling Adv. Proc. - Required to fund procurement of 24 sets of shipboard launcher equipment (including the launch tube group, vertical support group, umbilical group, ejector group and firing group) for each D5 Backfit hull, and procurement of launcher expendables (gas generators and launch tube closures) and launch control groups for both the SSBN 730 and SSBN 731.

Fire Control Adv. Proc. - Required to fund procurement of a MK-98 Mod 4 Fire Control System (and associated installation and checkout tooling and test equipment) for both the SSBN 730 and SSBN 731.

Navigation Adv. Proc. - Required to fund procurement of one shipset of navigation subsystem equipment for each D5 Backfit hull.

Instrumentation & Missile Checkout Adv. Proc. - Required to fund procurement of 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.

Advance Planning - Required to provide for Shipyard training, schedule/resource analyses and manloading studies, transition of D5 Backfit Work Package drawings to Task Group Instructions; and for final assembly, staging and storage of installation material.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)												Date: February 2005
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211100				Los Angeles (SSN 688) Class Submarines					P-1 Line Item Nomenclature SSN EROs			
(TOA, $ in Millions)												
	PLT	QPA	Unit Cost	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	FY 07 Qty	FY 07 Contract Forecast Date	FY 07 Total Cost Request
End Item				0	N/A		0	N/A		1	February-05	
PLANS (1) FY07 ERO						19.3			34.6			
PLANS (1) FY08 ERO									5.0			35.0
Total AP						19.3			39.5			35.0

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

BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY 06/07 PRESIDENT'S BUDGET ($M)

DATE:
February 2005

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
BA #2 OTHER WARSHIPS	SSBN ERO (BLI 211300)

	Prior Years *		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMPLETE	TOTAL PROGRAM
QUANTITY			0	1	1	1	1	1	1	1	2	9
End Cost			-	291.1	372.9	383.3	256.9	386.9	276.7	407.4	473.9	2,969.5
Less Advance Procurement			-	30.1	134.4	61.7	36.8	42.0	39.2	43.0	43.8	559.6
Full Funding TOA			-	261.2	230.2	321.6	220.1	345.0	237.5	364.4	430.1	2,409.9
Plus Advance Procurement			104.8	63.7	62.2	36.2	42.8	38.5	44.5	38.3	-	559.6
Total Obligational Authority			104.8	324.9	292.4	357.7	262.9	383.5	282.0	402.7	430.1	2,969.5
Plus Outfitting and Post Delivery			-	1.0	2.1	2.5	2.5	2.6	2.1	2.4	1.4	16.6
Total			104.8	325.9	294.5	360.2	265.4	386.1	284.1	405.1	431.5	2,986.1
SSBN Unit Cost (Ave. End Cost)				291.1	372.9	383.3	256.9	386.9	276.7	407.4	237.0	303.6
End Cost (with BLI 211100 Funding)				389.2	403.3	-	-	-	-	-	-	-
SSBN Unit Cost (Ave. End Cost) w/BLI 211100				389.2	403.3	383.3	256.9	386.9	276.7	407.4	237.0	319.0

NOTE: FY04 Congressional direction created a new SSBN Engineered Refueling Overhaul (ERO) budget line. Advance Procurement for the FY05 and FY06 D-5 Backfits was funded in FY02 and FY03 in SCN line item 211100

SSBN ERO: This funding provides for Engineered Refueling Overhauls of OHIO Class (TRIDENT, SSBN 726) Strategic Missile Submarines. This is a major overhaul performed near the mid-point of the submarine's service life to re-capitalize the vessel and extend the useful life to maintain the required SSBN force level. Work performed includes: refueling of the reactor; major propulsion plant and ship equipments are repaired or upgraded; obsolete equipments are replaced; ballistic missile systems are repaired or upgraded; limited alterations to provide for reliable operations during the remaining operational life of the submarines and the ship is re-certified for Unrestricted Operations (SUBSAFE URO). Also provides for the upgrade of USS HENRY M. JACKSON (SSBN 730) and USS ALABAMA (SSBN 731) strategic weapons systems from TRIDENT I (C4) to TRIDENT II (D5) to achieve the President's Nuclear Posture goal of 14 TRIDENT D-5 equipped SSBN. This upgrade will be performed concurrently with their EROs 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. The unit cost reflects the refueling, repair and alterations mandays with the appropriate shipyard rate and material.

Characteristics:			SSBN 731	SSBN 732
		Production Status	FY06	FY07
		Contract Plans	Feb-04	Feb-05
SSN 688 Class Hulls		Award Planned (Month)	Feb-04	Feb-05
Length Overall	360'	Months to Complete		
Displacement	6,900 TONS	a) Award to Delivery	44	44
		b) Project Start to Delivery	24	24
		Commissioning Date	N/A	N/A
		Completion of Fitting Out	Dec-08	Dec-09
SSBN 726 Class Hulls				
Length Overall	560'			
Displacement	18,750 TONS			

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

SUBHEAD: 8234/H234

BUDGET ACTIVITY : 2
SUBMARINES

P-1 ITEM NOMENCLATURE: SSBN ERO

ELEMENT OF COST	FY05 QTY	FY05 TOTAL COST	FY06 QTY	FY06 TOTAL COST	FY07 QTY	FY07 TOTAL COST
PLAN COSTS		1,579		37,889		34,346
BASIC CONST/CONVERSION		166,755		139,946		263,993
CHANGE ORDERS		-		-		-
ELECTRONICS		-		-		-
PROPULSION EQUIPMENT		-		-		-
HULL, MECH & ELEC		-		-		-
OTHER COSTS		3,369		3,439		3,512
ORDNANCE		119,405		191,651		81,428
ESCALATION		-		-		-
TOTAL SHIP ESTIMATE	1	291,108	1	372,925	1	383,279
LESS: ADVANCE PROCUREMENT FY04		30,065		74,718		-
LESS: ADVANCE PROCUREMENT FY05		-		59,725		3,988
LESS: ADVANCE PROCUREMENT FY06		-		-		57,721
LESS: ADVANCE PROCUREMENT FY07		-		-		-
LESS: ADVANCE PROCUREMENT FY08		-		-		-
NET P-1 LINE ITEM		261,169		230,193		321,570

FY05 and FY06 SSBN EROs received Advance Procurement funding in FY02 and FY03 under SCN line item 211100. This funding is not incldued in the line item 211300 end cost calculations for these EROs.

SHIPBUILDING AND CONVERSION, NAVY

SHIP PRODUCTION SCHEDULE

SHIP TYPE	INDUSTRIAL ACTIVITY	FISCAL YEAR AUTHORIZED	AWARD OF PROJECT	START OF PROJECT	DELIVERY DATE
SSBN 730 ERO	PUGET SOUND NAVAL SHIPYARD & IMF	FY 2005	Mar-03	Nov-04	Feb-07
SSBN 731 ERO	PUGET SOUND NAVAL SHIPYARD & IMF	FY 2006	Feb-04	Oct-05	Jan-08
SSBN 732 ERO	NORFOLK NAVAL SHIPYARD	FY 2007	Feb-05	Oct-06	Jan-09

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Basic Escalation

Ship Type: SSBN ERO

I. Design Schedule — Not Applicable to SSBN ERO

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	SSBN 730	SSBN 731	SSBN 732	SSBN 733	SSBN 734	SSBN 735	SSBN 736
A. Assumed Award Date	Mar-03	Feb-04	Feb-05	Feb-06	Feb-07	Feb-08	Feb-09
B. Contract Type (and Share Line if applicable)	N/A	N/A	FFP	N/A	FFP	N/A	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: SSBN ERO	(1) FY 05 TOT COST	(1) FY 06 TOT COST	(1) FY 07 TOT COST
OTHER			
b. Major Items			
Subtotal	-	-	-
c. Miscellaneous Other Support	3,369	3,439	3,512
TOTAL OTHER	3,369	3,439	3,512

Date: **February 2005**

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

Ship Type: TRIDENT SSBN

Current Funding				FY 2005			FY 2006			FY 2007	
	Qty	Amt		Qty	Amt		Qty	Amt		Qty	Amt
Ordnance Equipment											
P-35 Items:											
Launcher & Handling				Partial	8,205		Partial	53,651			0
Fire Control				1 Shipset	9,500		1 Shipset	28,500			0
Navigation				1 Shipset	3,800		1 Shipset	3,800			0
Instrumentation & Missile Checkout				1 Shipset	8,000		1 Shipset	12,000			0
Other Items:											
System Integration				1 Lot	20,500		1 Lot	23,500			0
Advance Planning				N/A	8,200		N/A	13,200			0
Shipyard Installation				1 Shipset	58,400		1 Shipset	54,200		1 Shipset	17,900
DASO Support				1 Shipset	2,800		1 Shipset	2,800			0
ERO Equipment Procurement					0			0		1 Shipset	63,528
Total Ordnance Equipment Estimate					**119,405**			**191,651**			**81,428**

P-1 Shopping List - Item No

Date: **February 2005**

Shipbuilding and Conversion, Navy
Exhibit **P-35**, Major Ship Component Fact Sheet
(Dollars in Thousands)

Ship Type - TRIDENT SSBN Equipment Item - **Launcher & Handling**

Current Funding			FY 2005		FY 2006		FY 2007	
	SSBN	Total FY	SSBN	Total FY	SSBN	Total FY	SSBN	Total FY
Major Hardware			730	0	731	36,483		
Ancillary Equipment			730	1,600	731	1,700		
Technical Data and Documentation								
Spares								
System Engineering								
Technical Engineering Services			730	6,605	731	8,568		
Other Costs (Production Shutdown)					731	6,900		
Total Launcher & Handling			**730**	**8,205**	**731**	**53,651**	**732**	**0**

Contract Data (Major Hardware)	Prime Contractor	Contract Award Date	Contract Type	New/Option	Contract Qty	Contract Hardware Unit Cost
FY 2004	Northrop Grumman Marine Systems	October 2003	CPIF/SS	New	1	36,483
FY 2005						

Delivery Data	Earliest Ship Delivery Date	Months Required before Delivery	Production Lead Time	Required Award Date
FY 2004	SSBN 731/January 2008	27	12-24	February 2004
FY 2005				

P-1 Shopping List - Item No

Date: **February 2005**

Shipbuilding and Conversion, Navy
Exhibit **P-35**, Major Ship Component Fact Sheet
(Dollars in Thousands)

Ship Type - TRIDENT SSBN Equipment Item - **Fire Control**

Current Funding			FY 2005		FY 2006		FY 2007	
	SSBN	Total FY	SSBN	Total FY	SSBN	Total FY	SSBN	Total FY
Major Hardware			730	0	731	22,600		
Ancillary Equipment								
Technical Data and Documentation								
Spares								
System Engineering								
Technical Engineering Services			730	2,300	731	2,300		
Other Costs (LSCG Phase 1 SPALT)			730	7,200	731	3,600		
Total Fire Control			**730**	**9,500**	**731**	**28,500**	**732**	**0**

Contract Data (Major Hardware)	Prime Contractor	Contract Award Date	Contract Type	New/Option	Contract Qty	Contract Hardware Unit Cost
FY 2004	GDAIS	October 2003	CPIF/SS	New	1	22,600
FY 2005						

Delivery Data	Earliest Ship Delivery Date	Months Required before Delivery	Production Lead Time	Required Award Date
FY 2004	SSBN 731/January 2008	27	24	February 2004
FY 2005				

P-1 Shopping List - Item No

Date: **February 2005**

Shipbuilding and Conversion, Navy
Exhibit **P-35**, Major Ship Component Fact Sheet
(Dollars in Thousands)

Ship Type - TRIDENT SSBN Equipment Item - **Navigation**

Current Funding				FY 2005			FY 2006			FY 2007	
	SSBN	Total FY		SSBN	Total FY		SSBN	Total FY		SSBN	Total FY
Major Hardware											
Ancillary Equipment											
Technical Data and Documentation											
Spares											
System Engineering											
Technical Engineering Services				730	3,800		731	3,800			
Other Costs											
Total Navigation				**730**	**3,800**		**731**	**3,800**		**732**	**0**

Contract Data (Major Hardware)	Prime Contractor	Contract Award Date	Contract Type	New/Option	Contract Qty	Contract Hardware Unit Cost
FY 2004						
FY 2005						

Delivery Data	Earliest Ship Delivery Date	Months Required before Delivery	Production Lead Time	Required Award Date
FY 2004				
FY 2005				

P-1 Shopping List - Item No

Date: **February 2005**

Shipbuilding and Conversion, Navy
Exhibit **P-35**, Major Ship Component Fact Sheet
(Dollars in Thousands)

Ship Type - TRIDENT SSBN Equipment Item - **Instrumentation & Missile Checkout**

Current Funding			FY 2005		FY 2006		FY 2007	
	SSBN	Total FY	SSBN	Total FY	SSBN	Total FY	SSBN	Total FY
Major Hardware			730	0	731	2,700		
Ancillary Equipment			730	2,000	731	2,000		
Technical Data and Documentation								
Spares								
System Engineering								
Technical Engineering Services			730	6,000	731	6,000		
Other Costs (M240R Data Recording System)					731	1,300		
Total Instrumentation & Missile Checkout			**730**	**8,000**	**731**	**12,000**	**732**	**0**

Contract Data (Major Hardware)	Prime Contractor	Contract Award Date	Contract Type	New/Option	Contract Qty	Contract Hardware Unit Cost
FY 2004	Lockheed Martin Space Systems Co.	October 2003	CPIF/SS	New	1	2,700
FY 2005						

Delivery Data	Earliest Ship Delivery Date	Months Required before Delivery	Production Lead Time	Required Award Date
FY 2004	SSBN 731/January 2008	27	24	February 2004
FY 2005				

P-1 Shopping List - Item No

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)														Date: Feb-05
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711 Shipbuilding and Conversion, Navy/BA 02/BLI 211300														P-1 Line Item Nomenclature SSBN EROs
OHIO (SSBN 726) Class Submarines Submarine Refueling Overhauls (ERO): SSBN 730 (FY05), SSBN 731 (FY06), SSBN 732 (FY07), SSBN 733 (FY08), SSBN 734 (FY09)				First System Award Date			Feb-03		First System Completion Date		Jan-07			
($ in Millions)		When	Prior											
	PLT	Req'd	Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11	To Complete			Total
End Item Qty														
PLANS - FY06 ERO (1)		Various	-	28.6	-	-	-	-	-	-	-			28.6
PLANS - FY07 ERO (1)		Various	-	4.0	57.7	-	-	-	-	-	-			61.7
PLANS - FY08 ERO (1)		Various	-	-	4.5	32.3	-	-	-	-	-			36.8
PLANS - FY09 ERO (1)		Various	-	-	-	3.9	38.1	-	-	-	-			42.0
PLANS - FY10 ERO (1)		Various	-	-	-	-	4.7	34.5	-	-	-			39.2
PLANS - FY11 ERO (1)		Various	-	-	-	-	-	4.0	39.0	-	-			-
PLANS - FY12 ERO (1)		Various	-	-	-	-	-	-	5.5	34.8	-			-
PLANS - FY13 ERO (1)		Various	-	-	-	-	-	-	-	3.5	-			-
ORDNANCE - FY05 ERO (2)		Various	30.1	-	-	-	-	-	-	-	-			30.1
ORDNANCE - FY06 ERO (2)		Various	74.7	31.1	-	-	-	-	-	-	-			105.9
TOTAL AP			104.8	63.7	62.2	36.2	42.8	38.5	44.5	38.3	-			344.2

(1) **PLANS AP:** Submarine Engineered Refueling Overhauls (EROs) are complex, short duration availabilities performed to extend the useful life of the vessel. Average duration of an ERO is 24 months with a production period of less than 15 months. Unlike ships under construction EROs are preformed on assembled hulls with limited access. The unique sensitive and safety (SUBSAFE) nature of submarine repair and refueling efforts dictates that the availability must be thoroughly and carefully integrated in advance to minimize disruptions and delays. The production period at the beginning of the ERO is extraordinarily labor intensive advance Procurement (AP) is essential for timely & cost-efficient execution.

(2) **ORDNANCE AP**: Required to procure shipboard hardware needed to upgrade TRIDENT I (C4) configured SSBN 730 & SSBN 731 to TRIDENT II (D5) capability. The following page contains a detailed breakout of these costs.

FY04 Congressional direction split SSN & SSBN ERO funding in FY04 & out. FY03 & prior SSBN ERO AP in FY02 & FY03 is funded in BLI 211100.

BUDGET ITEM JUSTIFICATION SHEET (P-40) DATE: February 2005
FY 2006/2007 PRESIDENT'S BUDGET SUBMISSION

Appropriation/Budget Activity: Shipbuilding and Conversion, Navy
BA #2 OTHER WARSHIPS
'Item Nomenclature:- DDG Guided Missile Destroyer 212200

Total Funding By Ship	PRIOR YEARS	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	To Complete	TOTAL PROGRAM
Quantity	56	3	3	0	0	0	0	0	0	0	62
End Cost ($M)	49,726.6	3,322.7	3,491.0	225.4 (1)	327.5 (1)	40.2 (1)	0.0	0.0	0.0	0.0	57,133.4
Less A.P.	(1,135.0)	(129.7)	(60.0)	0.0	0.0	0.0				0.0	(1,324.7)
Less FY96 Funding for MYP	(99.3)	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	(63.1)
Less Cost to Complete	(731.4)	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	(48.2)
Less FY00 Transfer	(32.5)	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	(151.0)
Less FY02 Transfer Funds (Sec 8130)	(17.5)	0.0	0.0	0.0	0.0	0.0				0.0	(17.5)
Less FY03 Transfer	(13.3)	0.0	0.0	0.0	0.0	0.0				0.0	(13.3)
F.F. TOA	47,435.3	3,193.0	3,431.0	225.4	327.5	40.2	0.0	0.0	0.0	0.0	54,652.4
PLUS A.P.	1,324.7	0.0	0.0	0.0	0.0	0.0				0.0	1,324.7
PLUS F.F. FOR MYP	162.4	0.0	0.0	0.0	0.0	0.0				0.0	162.4
PLUS Cost to Complete	527.2	75.9	128.3	0.0	0.0	0.0				0.0	731.4
TOA Controls	49,449.6	3,268.9	3,559.3	225.4	327.5	40.2	0.0	0.0	0.0	0.0	56,870.9
PLUS FY00 Transfer	32.5	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	151.0
PLUS FY02 Transfer Funds (Sec 8130)	17.5	0.0	0.0	0.0	0.0	0.0				0.0	17.5
PLUS FY03 Transfer	13.3	0.0	0.0	0.0	0.0	0.0				0.0	13.3
PLUS Outfitting/ Post Delivery	1,304.2	155.3	143.1	163.2	156.7	154.7	124.1	108.0	71.2	0.0	2,380.5
PLUS Escalation	48.2	0.0	0.0	0.0	0.0	0.0				0.0	48.2
Total	51,016.3	3,424.2	3,702.4	388.6	484.2	194.9	124.1	108.0	71.2	0.0	59,513.9
Unit Cost (Avg. End Cost)	888.0	1,107.6	1,163.7							0.0	921.5

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 IIA	Contract Plans						
Length overall	471'	Award Planned (Month)	09/02	09/02	09/02	09/02	09/02	0902
Beam	59'	Months to Complete						
Displacement	9217 TONS	a) Award to Delivery	78	76	83	93	92	99
		b) Construction Start to Delivery	37	37	37	37	37	37
		Commissioning Date	TBD	TBD	TBD	TBD	TBD	TBD
		Completion of Fitting-Out	7/09	05/09	12/09	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	AN/USQ-82(FODMS)
Tomahawk (TTWCS)	EXCOMM
MK 32 MOD 7 Torpedo Tubes	MK 12 IFF
CIWS / ESSM	COBLU/SSEE
CEC	JTIDS/MIDS

(1) Reflects cost associated with the completion of the program.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)					Date: February 2005								FY 2006/2007 President's Budget
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 211900					P-1 Line Item Nomenclature FY07 DD(X)								
Weapon System / Platform Basic Construction - Shipbuilding				First System (BY3) Award Date January 07				First System (BY3) Completion Date July 11					
($ in Millions)													
	PLT	When Req'd	Prior Years	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Complete	Total
End Item Qty													
Plans	Various	Various			198.4	359.8							558.2
Basic	Various	Various			21.8	306.2							328.0
Electronics													
HM&E													
Other Cost													
Ordnance													
Total Advance Proc					**220.2**	**666.0**						**TBD**	**886.2**

Description:

Advance Procurement (AP) funding is required to procure material to meet equipment in-yard need dates to maintain ship construction schedules and for transition to detail design efforts.
Basic funding is required to fund Propeller System / Shafting;
to fund the X-Band/KU-Band Antennas, Ultra High Frequency and Multi-function Mast Antennas and the Extremely High Frequency Array Microwave Monolithic Integrated Circuit (MMIC); to fund forgings for the Advanced Gun System mounts.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)												Date: February 2005
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 211900						Weapon System FY07 DD(X)						P-1 Line Item Nomenclature FY07 DD(X)
($ in Millions)												
	PLT	QPA	Unit Cost	FY05 Qty	FY05 Contract Forecast Date	Cost Request	FY06 Qty	FY06 Contract Forecast Date	Cost Request	FY07 Qty	FY07 Contract Forecast Date	Cost Request
End Item												
Plans	Various				Mar-05	198.4		Jan-06	359.8			
Basic	Various				Mar-05	21.8		Jan-06	306.2			
Electronics												
HM&E												
Other Cost												
Ordnance												
Total Advance Proc						**220.2**			**666.0**			

Description:

Advance Procurement (AP) funding is required to procure material to meet equipment in-yard need dates to maintain ship construction schedules and for transition to detail design efforts.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)					Date: February 2005								FY 2006/2007 President's Budget
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 211900					P-1 Line Item Nomenclature FY08 DD(X)								
Weapon System / Platform Basic Construction - Shipbuilding				First System (BY3) Award Date January 08				First System (BY3) Completion Date April 13					
($ in Millions)													
	PLT	When Req'd	Prior Years	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Complete	Total
End Item Qty													
Plans	Various	Various			79.0	10.0	43.3						132.3
Basic	Various	Various			5.0	40.0	120.0						165.0
Electronics													
HM&E													
Other Cost													
Ordnance													
Total Advance Proc					**84.0**	**50.0**	**163.3**					**TBD**	**297.3**

Description:

Advance Procurement (AP) funding is required to procure material to meet equipment in-yard need dates to maintain ship construction schedules.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)												Date: February 2005
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 211900						Weapon System FY07 DD(X)						P-1 Line Item Nomenclature FY07 DD(X)
($ in Millions)												
	PLT	QPA	Unit Cost	FY05 Qty	FY05 Contract Forecast Date	Cost Request	FY06 Qty	FY06 Contract Forecast Date	Cost Request	FY07 Qty	FY07 Contract Forecast Date	Cost Request
End Item												
Plans	Various				Mar-05	79.0		Feb-05	10.0		TBD	43.3
Basic	Various				Mar-05	5.0		Feb-05	40.0		TBD	120.0
Electronics												
HM&E												
Other Cost												
Ordnance												
Total Advance Proc						**84.0**			**50.0**			**163.3**

Description:

Advance Procurement (AP) funding is required to procure material to meet equipment in-yard need dates to maintain ship construction schedules and for transition to detail design efforts.

BUDGET ITEM JUSTIFICATION SHEET (P-40) DATE: February 2005
FY 2006/2007 PRESIDENT'S BUDGET SUBMISSION

Appropriation/Budget Activity: Shipbuilding and Conversion, Navy
BA #2 OTHER WARSHIPS
'Item Nomenclature:- DDG Guided Missile Destroyer 212200

Total Funding By Ship	PRIOR YEARS	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	To Complete	TOTAL PROGRAM
Quantity	56	3	3	0	0	0	0	0	0	0	62
End Cost ($M)	49,726.6	3,322.7	3,491.0	225.4 (1)	327.5 (1)	40.2 (1)	0.0	0.0	0.0	0.0	57,133.4
Less A.P.	(1,135.0)	(129.7)	(60.0)	0.0	0.0	0.0				0.0	(1,324.7)
Less FY96 Funding for MYP	(99.3)	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	(63.1)
Less Cost to Complete	(731.4)	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	(48.2)
Less FY00 Transfer	(32.5)	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	(151.0)
Less FY02 Transfer Funds (Sec 8130)	(17.5)	0.0	0.0	0.0	0.0	0.0				0.0	(17.5)
Less FY03 Transfer	(13.3)	0.0	0.0	0.0	0.0	0.0				0.0	(13.3)
F.F. TOA	47,435.3	3,193.0	3,431.0	225.4	327.5	40.2	0.0	0.0	0.0	0.0	54,652.4
PLUS A.P.	1,324.7	0.0	0.0	0.0	0.0	0.0				0.0	1,324.7
PLUS F.F. FOR MYP	162.4	0.0	0.0	0.0	0.0	0.0				0.0	162.4
PLUS Cost to Complete	527.2	75.9	128.3	0.0	0.0	0.0				0.0	731.4
TOA Controls	49,449.6	3,268.9	3,559.3	225.4	327.5	40.2	0.0	0.0	0.0	0.0	56,870.9
PLUS FY00 Transfer	32.5	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	151.0
PLUS FY02 Transfer Funds (Sec 8130)	17.5	0.0	0.0	0.0	0.0	0.0				0.0	17.5
PLUS FY03 Transfer	13.3	0.0	0.0	0.0	0.0	0.0				0.0	13.3
PLUS Outfitting/ Post Delivery	1,304.2	155.3	143.1	163.2	156.7	154.7	124.1	108.0	71.2	0.0	2,380.5
PLUS Escalation	48.2	0.0	0.0	0.0	0.0	0.0				0.0	48.2
Total	51,016.3	3,424.2	3,702.4	388.6	484.2	194.9	124.1	108.0	71.2	0.0	59,513.9
Unit Cost (Avg. End Cost)	888.0	1,107.6	1,163.7							0.0	921.5

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 IIA	Contract Plans						
Length overall	471'	Award Planned (Month)	09/02	09/02	09/02	09/02	09/02	0902
Beam	59'	Months to Complete						
Displacement	9217 TONS	a) Award to Delivery	78	76	83	93	92	99
		b) Construction Start to Delivery	37	37	37	37	37	37
		Commissioning Date	TBD	TBD	TBD	TBD	TBD	TBD
		Completion of Fitting-Out	7/09	05/09	12/09	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	AN/USQ-82(FODMS)
Tomahawk (TTWCS)	EXCOMM
MK 32 MOD 7 Torpedo Tubes	MK 12 IFF
CIWS / ESSM	COBLU/SSEE
CEC	JTIDS/MIDS

(1) Reflects cost associated with the completion of the program.

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

BUDGET ACTIVITY: 2
OTHER WARSHIPS

SUBHEAD: A224

ELEMENT OF COST		FY 2004 TOT COST		FY 2005 TOT COST		FY 2006 TOT COST		FY 2007 TOT COST	
PLAN COSTS	3	76,404	3	79,169		59,197		91,848	
BASIC CONSTRUCTION		1,600,690		1,663,123		8,000		16,815	
CHANGE ORDERS		79,948		83,156		0		0	
ELECTRONICS		462,050		497,294		0		0	
HM&E		47,990		48,714		0		0	
OTHER COST		56,066		57,064		30,894		47,432	
ORDNANCE		999,588		1,062,499		127,336		171,390	
ESCALATION		0		0		0		0	
TOTAL SHIP ESTIMATE		**3,322,736**	**_A/**	**3,491,019**	**_A/**	**225,427**	**B/**	**327,485**	**B/**
LESS: ADVANCE PROCUREMENT FY 1998									
LESS: ADVANCE PROCUREMENT FY 1999		2,708							
LESS: ADVANCE PROCUREMENT FY 2001		77,000		60,000					
LESS: ADVANCE PROCUREMENT FY 2002		50,000							
LESS: COMPLETION OF PRIOR YEAR FY 2003									
PLUS: FY05 TRANSFER				128,279					
PLUS: FY04 TRANSFER		75,914							
NET P-1 LINE ITEM (REQMT)	**3**	**3,268,942**		**3,559,298**		**225,427**		**327,485**	

A/ Reflects pricing for a 10 ship MYP, FY02-FY05.

B/ Reflects cost associated with the completion of the program.

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

BUDGET ACTIVITY: 2 OTHER WARSHIPS

SUBHEAD: A224

	FY 2000		FY 2001		FY 2002		FY 2003	
ELEMENT OF COST	**QTY**	**TOT COST**	**QTY**	**TOT COST**	**QTY**	**TOT COST**	**QTY**	**TOT COST**
PLAN COSTS	3	72,079	3	73,787	3	83,939	2	88,973
BASIC CONSTRUCTION		1,260,730		1,297,690		1,547,859		1,008,754
CHANGE ORDERS		61,468		63,984		76,110		49,334
ELECTRONICS		457,620		465,495		504,247		350,437
HM&E		52,255		53,177		48,560		37,639
OTHER COST		53,292		54,478		54,474		50,162
ORDNANCE		937,408		917,433		982,799		838,170
ESCALATION		0		0		0		0
TOTAL SHIP ESTIMATE		**2,894,852** _A/		**2,926,044** _A/		**3,297,988** _B/_C/		**2,423,469** _B/
LESS: FY2003 TRANSFER		13,344						
LESS: FY96 FUNDING FOR MYP/EQQ		24,844						
LESS: FY97 FUNDING FOR MYP/EQQ		15,750		11,314				
LESS: ADVANCE PROCUREMENT FY1997		50,081		48,957				
LESS: ADVANCE PROCUREMENT FY1998		2,394		32,870		2,394		
LESS: ADVANCE PROCUREMENT FY1999						979		3,687
LESS: ADVANCE PROCUREMENT FY2001						244,960		70,800
LESS: ADVANCE PROCUREMENT FY2002								64,442
LESS: COMPLETION OF PRIOR YEAR FY 2003		51,724		63,976		98,000		
LESS: COMPLETION OF PRIOR YEAR FY 2004		24,510		6,984				
LESS: COMPLETION OF PRIOR YEAR FY 2005		44,963		83,316				
NET P-1 LINE ITEM	**3**	**2,667,242**	**3**	**2,678,627**	**3**	**2,951,655**	**2**	**2,284,540**
PLUS Transfer & Supplemental for Prior Year Ships		32,462		151,000				
TOTAL P-1 LINE ITEM		**2,699,704**		**2,829,627**		**2,951,655**		**2,284,540**

_A/ Reflects award of the 12 ship MYP (3-3-3-3) for FY98-FY01.
_B/ Reflects pricing for a 10 ship MYP, FY02-05.
_C/ 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 the LPD/DDG MOU.

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

Fiscal Year: 2006 Ship Type: DDG

I. Design Schedule	**Start / Issue**	**Complete / Issue**	**Reissue**	**Complete / Response**
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

III. Basic Construction/Conversion	**FY 2002-2005**	**FY 2006**
a. Award Date	09/02	N/A
b. Contract Type	Multiyear procurement Fixed Price Incentive	N/A

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

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
DDG 96	BIW	00	Mar-98	May-02	Jun-05
DDG 98	NGSS	00	Mar-98	Jul-02	Aug-05
DDG 99	BIW	01	Mar-98	Dec-02	Jan-06
DDG 100	NGSS	01	Mar-98	Jan-03	Feb-06
DDG 101	BIW	01	Mar-98	Jul-03	Aug-06
DDG 102	BIW	02	Jul-02	Feb-04	Mar-07
DDG 103	NGSS	02	Sep-02	May-04	Jun-07
DDG 104	BIW	02	Sep-02	Oct-04	Nov-07
DDG 105	NGSS	03	Sep-02	Apr-05	May-08
DDG 106	BIW	03	Sep-02	May-05	Jun-08
DDG 107	NGSS	04	Sep-02	Feb-06	Mar-09
DDG 108	BIW	04	Sep-02	Dec-05	Jan-09
DDG 109	BIW	04	Sep-02	Jul-06	Aug-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	Nov-07	Dec-10

Ship Type: DDG-51 AEGIS DESTROYER

	(3) FY 04			(3) FY 05		FY 06		FY 07	
	QTY	TOT COST		QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
ELECTRONICS EQUIPMENT									
a. P-35 Items									
1. AN/SQQ 89	3	124,306		3	126,466				
2. AN/SLQ-32A(V)2	3	22,222		3	22,608				
3. USQ 82 FODMS	3	26,028		3	26,483				
4. EXCOMM	3	87,882		3	89,408				
Subtotal		**260,438**			**264,965**				
b. Major Items									
1. NAVIGATION SYSTEM	3	3,802		3	3,867				
2. MK-12 IFF Systems	3	15,450		3	15,725				
3. AN/SLQ 25 NIXIE	3	3,090		3	3,143				
4. AN/SRQ 4	3	10,735		3	10,921				
5. SSEE	3	24,379	_A/	3	49,289				
6. MIDS	3	9,791		3	9,959				
Subtotal		**67,247**			**92,904**				
c. Misc. Electronics		134,365			139,425				
TOTAL ELECTRONICS		**462,050**			**497,294**		**0**		**0**

_A/ FY04 Congressional Recissions were applied.

Ship Type: DDG-51 AEGIS DESTROYERS

	(3) FY 04		(3) FY 05		FY 06		FY 07	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
H,M,&E EQUIPMENT								
a. P-35 Items								
1. AN/STC 2 (IVCS)	3	20,331	3	20,685				
Subtotal		20,331		20,685				
c. Misc. H,M,&E		27,659		28,029				
TOTAL H,M,&E ESTIMATE		**47,990**		**48,714**		**0**		**0**

Ship Type: DDG-51 AEGIS DESTROYERS	(3) FY 04		(3) FY 05		FY 06		FY 07	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
ORDNANCE EQUIPMENT								
a. P-35 Items								
1. AEGIS WEAPON SYSTEM (MK-7)	3	541,314	3	552,092		79,692		104,268
2. VLS MK 41	3	146,279	3	148,818		5,000		
3. 5"/62 Gun	3	55,725	3	56,692				
4. TOMAHAWK (TTWCS)	3	52,026	3	52,929				
5. CIWS Block 1B	3	26,935	3	22,142				
Subtotal		**822,279**		**832,673**		**84,692**		**104,268**
b. Major Items								
1. Torpedo Tubes MK-32 Mod 7	6	5,822	6	5,923				
2. Electro-Optical System	3	8,524	3	8,672				
3. MK 160 GFCS	3	14,715	3	14,971				
4. AN/SPS-67 RADAR	3	8,212	3	8,355				
5. ESSM	3	1,833	3	1,864				
Subtotal		**39,106**		**39,785**				
c. Misc. Ordnance		138,203		190,041		42,644		67,122
TOTAL ORDNANCE		**999,588**		**1,062,499**		**127,336** _A/		**171,390** _A/

_A/ Reflects cost associated with the completion of the program.

Revised Version
UNCLASSIFIED
CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET (P-40) DATE: February 2005
FY 2006/2007 PRESIDENT'S BUDGET SUBMISSION

Appropriation/Budget Activity: Shipbuilding and Conversion, Navy 'Item Nomenclature:- DDG 51 Modernization 212300
BA #2 OTHER WARSHIPS

Total Funding By Ship	PRIOR YEARS	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	To Complete	TOTAL PROGRAM
Quantity		0	2	0	0	0	0	0	0	0	2
End Cost ($M)		0.0	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49.8
Less A.P.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.F. TOA		0.0	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49.8
PLUS A.P.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOA Controls (1)		0.0	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49.8
PLUS Cost to Complete		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total		0.0	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49.8
Unit Cost (Avg. End Cost)		0.0	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.9

MISSION: The DDG 51 Modernization Program is a collective, significant, integrated advancement in the DDG 51 Class Combat amd H,M&E Systems to keep the DDG 51 portion of the AEGIS-equipped Fleet an integral part of the Navy's SEAPOWER 21 Plan through 2047. The SCN Modernization Program will incorporate HM&E upgrades in new Construction DDG 51 Class ships to leverage development, engineering, and testing to reduce risk on the Modernization backfit Program. This SCN Modernization Program will achieve overall system improvements while significantly reducing ship manning and total ownership costs.

Characteristics:		Production Status:	0502	0503
Hull	FLIGHT IIA	Contract Plans		
Length overall	471'	Award Planned (Month)	09/02	0902
Beam	59'	Months to Complete		
Displacement	9217 TONS	a) Award to Delivery	92	99
		b) Construction Start to Delivery	37	37
		Commissioning Date	TBD	TBD
		Completion of Fitting-Out	09/10	04/11

Modernization Upgrades

Change Fiber Optic DMS to GIG-E Fiber Optic DMS

Machinery Control System/Damage Control System Upgrades

Remote Control and Monitoring of Key Values and System Parameters

H,M&E Systems Automation

Improved Weapons Handling Systems

Onboard H,M&E Trainer

Digital Video Surveillance System

1. Reflects $50M plus-up for DDG Modernization Program, less Sec. 8122 Congressional reduction ($202K).

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

BUDGET ACTIVITY: 2 OTHER WARSHIPS

SUBHEAD: A224

ELEMENT OF COST	FY 2004 TOT COST		FY 2005 TOT COST	FY 2006 TOT COST	FY 2007 TOT COST
PLAN COSTS		2	19,798		
BASIC CONSTRUCTION			30,000		
CHANGE ORDERS			0		
ELECTRONICS			0		
HM&E			0		
OTHER COST			0		
ORDNANCE			0		
ESCALATION			0		
TOTAL SHIP ESTIMATE			**49,798**		
NET P-1 LINE ITEM (REQMT)		**2**	**49,798**		

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY 2006/2007 PRESIDENT'S BUDGET

DATE: FEBRUARY 2005

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
BA #3 AMPHIBIOUS SHIPS	LHD-1 AMPHIBIOUS ASSAULT SHIPS; BLI - 303500; SUBHEAD - 2385/2386/1386

	PRIOR YEARS	FY2004	FY2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMPLETE	TOTAL PROGRAM
QUANTITY	8	0	0	0	0	0	0	0	0	0	8
End Cost	9,626.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,626.6
Less 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
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	784.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	784.6
Full Funding TOA	7,345.3	351.7	235.1	197.8	0.0	0.0	0.0	0.0	0.0	0.0	8,129.9
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	8,842.0	351.7	235.1	197.8	0.0	0.0	0.0	0.0	0.0	0.0	9,626.6
Plus Outfitting and Post Delivery	248.1	0.0	8.9	24.8	41.8	2.0	0.0	0.0	0.0	0.0	325.6
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	9,090.1	351.7	244.0	222.6	41.8	2.0	0.0	0.0	0.0	0.0	9,952.2
Unit Cost (Avg. End Cost)	1,203.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,203.3

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, Very Short Take-Off and Landing (VSTOL) aircraft, amphibious craft and landing craft. It will be capable of embarking troops, vehicles, cargo and aircraft landing forces and launching them in surface and vertical assault.

Characteristics:		Production Status	FY02
Hull		Award	4/02
Length overall	844'	Months to Complete	
Beam	106'	a) Award to Delivery	60
Displacement	40,533 TONS	b) Construction Start to Delivery	47
Draft	26'6"	Commissioning Date	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 (LHD 8)
	SSDS MK II (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

SUBHEAD: 2385/2386/1386

ELEMENT OF COST	QTY	FY02 TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		1,380,205
CHANGE ORDERS		106,637
ELECTRONICS		249,313
PROPULSION EQUIPMENT		0
HM&E		56,193
OTHER COST		81,740
ORDNANCE		94,351
ESCALATION		165,289
TOTAL SHIP ESTIMATE		2,133,728
LESS ADVANCE PROCUREMENT FY99		44,205
LESS ADVANCE PROCUREMENT FY00		355,170
LESS ADVANCE PROCUREMENT FY01		455,777
LESS FY03 SUBSEQUENT YEAR FULL FUNDING		238,058
LESS FY04 SUBSEQUENT YEAR FULL FUNDING		351,694
LESS FY05 SUBSEQUENT YEAR FULL FUNDING		235,064
LESS FY06 SUBSEQUENT YEAR FULL FUNDING		197,769
NET P-1 LINE ITEM		255,991

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

Ship Type: LHD

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

II. Classification of Cost Estimates

CLASS C

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

IV. Escalation	
Base Date	JUN 2001

SHIPBUILDING AND CONVERSION, NAVY
Ship Production Schedule

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LHD 8	NGSS Ingalls	2002	Apr-02	May-03	May-07

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

Ship Type: LHD

	(1) FY 02 QTY	(1) FY 02 TOT COST
ELECTRONIC EQUIPMENT		
a. P-35 Items		
1. AADS	1	5,068
2. AN/SLQ-32	1	5,202
3. BFTT	1	6,060
4. C4ISR	1	98,892
5. AN/SPN-41	1	3,258
6. AN/TPX-42	1	3,959
7. CEC	1	12,081
8 . IVN	1	8,982
9. DCGS-N (formerly JSIPS)	1	6,300
10. MK-12 IFF	1	5,152
11. SSDS	1	53,157
12. AN/WSN-7	1	3,057
Subtotal		211,168
b. Major Items		
1. AN/SLQ-25	1	1,579
2. AN/SPN-43	1	2,682
3. AN/SRC-55	1	2,388
4. AN/SPN-35C	1	2,395
Subtotal		9,044
c. Other Electronics		29,101
TOTAL ELECTRONICS		249,313

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

Ship Type: LHD

	(1) FY 02 QTY	(1) FY 02 TOT COST
HM&E EQUIPMENT		
a. P-35 Items		
1. LM2500+ Spare Engine		6,820
Subtotal		6,820
b. Major Items		
1. Equipment & Engineering		37,525
2. SUPSHIP Material/Svcs		3,675
3. Test & Instrumentation		8,173
Subtotal		49,373
c. Other HM&E		0
NONE		
TOTAL HM&E		56,193

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

Ship Type: LHD

	(1) FY 02 QTY	(1) FY 02 TOT COST
ORDNANCE EQUIPMENT		
a. P-35 Items		
1. AN/SPQ-9B	1	6,574
2. AN/SPS-48E	1	12,175
3. AN/SPS-49	1	5,361
4. CIWS	2	11,537
5. Nato Seasparrow	2	21,145
6. RAM	2	16,981
Subtotal		73,773
b. Major Items		
1. AN/SPS-67	1	1,109
2. SPQ-14 (ASDS)	1	2,559
Subtotal		3,668
c. Other Ordnance		
1. Aviation Support		5,358
2. Ordnance Support		3,185
3. Total Ship Test Program		8,367
Subtotal		16,910
TOTAL ORDNANCE		94,351

P-35 EXHIBIT
FY 2006/2007 PRESIDENT'S BUDGET
FEBRUARY 2005

ITEM: LM2500+ SPARE ENGINE

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: LHD 8 eliminated the steam plant and systems though the introduction of gas turbine propulsion. The LHD 8 is the first ship to introduce this type of gas turbine engine and is required to procure a spare.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	6,590
ENGINEERING SVCS	230
TOTAL	6,820

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	GENERAL ELECTRIC	1	6,590	Jan-05

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	N/A	Required at delivery		Jan-05

P-35 EXHIBIT
FY 2006/2007 PRESIDENT'S BUDGET
FEBRUARY 2005

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 Expeditionary Strike Group (ESG). The Position Location Information (PLI) tracks are calculated at the PLRS Master Station (MS) or EPLRS Net Control Station (NCS) installed on the ESG Command Ship (LHD/LHA) and transmitted to the AN/KSQ-1 workstation resident in the Combat Information Center (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	1,472
ENGINEERING SVCS	3,596
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 INITATIVES
N/A

P-35 EXHIBIT
FY 2006/2007 PRESIDENT'S BUDGET
FEBRUARY 2005

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 equipments. 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	3,855 *
SPARES	120
ENGINEERING SVCS	1,227
TOTAL	5,202

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	N/A	1	3,855	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 INITATIVES:
N/A
* Refurbished System

P-35 EXHIBIT
FY 2006/2007 PRESIDENT'S BUDGET
FEBRUARY 2005

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 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
SPARES	150
ENGINEERING	1,885
TOTAL	6,060

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	N/A	1	4,025	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

P-35 EXHIBIT
FY 2006/2007 PRESIDENT'S BUDGET
FEBRUARY 2005

ITEM: COMMAND, CONTROL, COMMUNICATION, COMPUTER, INTELLIGENCE, SURVEILANCE, AND RECONNAISANE (C4ISR)

I. DESCRIPTION/CHARACTERISTIC/PURPOSE: The Command, Control, Communication, Computer, Intelligence, Surveillance, and Reconnaissance (C4ISR) system provides the link between the ship and the command hierarchy and other units of the operation force.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	50,548
ENGINEERING	48,344
TOTAL	98,892

III. CONTRACT DATA:

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

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	TBD

V. COMPETITION/SECOND SOURCE INITIATIVES
N/A

P-35 EXHIBIT
FY 2006/2007 PRESIDENT'S BUDGET
FEBRUARY 2005

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
ENGINEERING SVCS	1,011
	0
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 INITATIVES
Non-Competitive/Sole Source Production Contract/CPAF

P-35 EXHIBIT
FY 2006/2007 PRESIDENT'S BUDGET
FEBRUARY 2005

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
ENGINEERING SVCS	1,330
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

P-35 EXHIBIT
FY 2006/2007 PRESIDENT'S BUDGET
FEBRUARY 2005

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 strategic awareness 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 own-ship sensors, providing 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
SPARES	1,686
ENGINEERING	4,467
TOTAL	12,081

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

P-35 EXHIBIT
FY 2006/2007 PRESIDENT'S BUDGET
FEBRUARY 2005

ITEM: INTEGRATED VOICE NETWORK(IVN)

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

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	6,892
ENGINEERING	2,090
TOTAL	8,982

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	AVAYA AND DYNALEC	1	6,892	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 INITATIVES
Non-Competitive/Sole Source Production Contract/CPAF

P-35 EXHIBIT
FY 2006/2007 PRESIDENT'S BUDGET
FEBRUARY 2005

ITEM: DISTRIBUTED COMMON GROUND SYSTEM (DCGS-N) (FORMERLY 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 ordnance.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	3,743
SPARES	730
ENGINEERING	1,827
TOTAL	6,300

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	TBD	1	3,743	Jan 06

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	Jun 04	5 months	18 months	Jan 06

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

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	3,485
SPARES	251
ENGINEERING	1,416
TOTAL	5,152

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	LITTON	1	2,589	Nov-01
02	LHD	SANDERS	1	896	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

P-35 EXHIBIT
FY 2006/2007 PRESIDENT'S BUDGET
FEBRUARY 2005

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. The system integrates and coordinates all of the existing sensors and weapons systems aboard ship. It provides a Local Area Network (LAN), LAN Access Units (LAU), a modular command table (consisting of UYK-70 cards and components augmented by communications modules) and UYQ-70(V) Command and Decision consoles.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	14,383
SPARES	900
ENGINEERING	37,874
TOTAL	53,157

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	RAYTHEON	1	14,383	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: 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 inadequancies in the areas of maintainability, performance, environmental effects, reliability and ownship costs.

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	1,560
SPARES	129
ENGINEERING	1,368
TOTAL	3,057

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	AVAYA AND DYNALEC	1	1,560	Sep-02

IV. DELIVERY DATA:

PROGRAM YEAR	SHIPTYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DEL	PRODUCTION LEAD TIME	REQUIRED AWARD
02	LHD	Jun-04	36 Months	18 Months	Jan-03

V. COMPETITION/SECOND SOURCE INITATIVES
Non-Competitive/Sole Source Production Contract/FFP

P-35 EXHIBIT
FY 2006/2007 PRESIDENT'S BUDGET
FEBRUARY 2005

ITEM: AN/SPQ-9B

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

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	4,677
SPARES	700
SYSTEMS ENGINEERING	1,197
TOTAL	6,574

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	NORTHROP GRUMMAN	1	4,677	Jun-02

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:
N/A

P-35 EXHIBIT
FY 2006/2007 PRESIDENT'S BUDGET
FEBRUARY 2005

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	7,200 *
SPARES	700
ENGINEERING	4,275
TOTAL	12,175

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	ITT/GILFILLAN	1	7,200	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

P-35 EXHIBIT
FY 2006/2007 PRESIDENT'S BUDGET
FEBRUARY 2005

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 radars 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	4,626
SPARES	50
ENGINEERING	685
TOTAL	5,361

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	RAYTHEON	1	4,626	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

P-35 EXHIBIT
FY 2006/2007 PRESIDENT'S BUDGET
FEBRUARY 2005

ITEM: CLOSE-IN WEAPONS SYSTEM (CIWS)

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

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	10,654 *
ENGINEERING	883
TOTAL	11,537

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	RAYTHEON	2	5,282	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 INITATIVES:
N/A
* Refurbished System

ITEM: NATO SEASPARROW SURFACE MISSILE SYSTEM (NSSMS)

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

II. CURRENT FUNDING

SHIPTYPE: LHD	FY02
MAJOR HARDWARE	9,898 *
SPARES	598
OTHER COSTS	10,649
TOTAL	21,145

III. CONTRACT DATA:

PROGRAM YEAR	SHIPTYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
02	LHD	RAYTHEON	2	4,949	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

P-35 EXHIBIT
FY 2006/2007 PRESIDENT'S BUDGET
FEBRUARY 2005

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 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
SPARES	318
ENGINEERING	5,859
TOTAL	16,981

III. CONTRACT DATA:

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

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITIATIVES:
N/A

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE: February 2005

FY 2006/2007 President's Budget

APPROPRIATION/BUDGET ACTIVITY
BA #3 AMPHIBIOUS SHIPS

P-1 ITEM NOMENCLATURE
LPD-17 AMPHIBIOUS TRANSPORT DOCK BLI 303600; SUBHEAD 8317/2317/2316

	PRIOR YRS	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMPL	TOTAL PROGRAM
QUANTITY	5	1	1	1	1		0				9
Total Funding By Ship											
End Cost	5,945.0	1,246.7	1,193.0	1,353.4	1,584.2	0.0	0.0	0.0	0.0	0.0	11,322.3
Less Advance Procurement	650.0	64.1	141.9	8.7	0.0	0.0	0.0	0.0	0.0	0.0	864.7
Less Cost to Complete	1,333.4	0.0	88.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,421.8
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	3,710.6	1,182.7	962.7	1,344.7	1,584.2	0.0	0.0	0.0	0.0	0.0	8,784.8
Plus Advance Procurement	730.7	133.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	864.6
Plus Transfer / Supplemental / CTC	993.6	259.2	264.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,517.6
Plus FY08 FF TOA (Program Closeout)	0.0	0.0	0.0	0.0	0.0	106.3	0.0	0.0	0.0	0.0	106.3
Total Obligational Authority	5,435.0	1,575.7	1,227.4	1,344.7	1,584.2	106.3	0.0	0.0	0.0	0.0	11,273.4
Total Program Funding By Fiscal Year											
Plus Outfitting & Post Delivery	6.7	77.3	66.2	108.4	89.4	67.4	64.6	58.5	30.2	15.3	584.0
TOTAL	5,441.7	1,653.0	1,293.6	1,453.1	1,673.6	173.7	64.6	58.5	30.2	15.3	11,857.4
Unit Cost (Ave. End Cost)	1,189.0	1,246.7	1,193.0	1,353.4	1,584.2						1,258.0

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 I
Draft	7M (23')

PRODUCTION STATUS:

Contract Plans	0601	0701
Award Planned (Month)	Mar 06	Mar 07
Months to Complete		
a) Award to Delivery	53	53
b) Const. Start to Delivery	41	41
Commissioning Date	Nov 10	Nov 11

Armament

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

Totals may not add due to rounding.

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

	FY 1996		FY 1999		FY 2000		FY 2003		FY 2004		FY 2005	
	LPD 17		LPD 18		LPD 19/20		LPD 21		LPD 22		LPD 23	
ELEMENT OF COST	QTY	TOT COST	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	1	0
BASIC CONSTRUCTION		1,472,569		787,900		1,546,251		798,446		864,286		830,286
CHANGE ORDERS		68,995		37,143		98,205		36,768		40,342		38,193
ELECTRONICS		133,742		125,713		216,210		170,832		184,471		196,408
PROPULSION EQUIPMENT		0		0		0		0		0		0
HM&E		28,796		31,129		43,833		54,648		60,606		64,686
OTHER COST		10,617		6,478		2,931		8,053		10,511		10,025
ORDNANCE		43,315		47,751		106,074		68,569		86,521		53,389
ESCALATION		0		0		0		0		0		0
TOTAL SHIP ESTIMATE		1,758,034		1,036,114		2,013,504		1,137,316		1,246,736		1,192,987
LESS: ADVANCE PROCUREMENT (FY98)				96,026								
LESS: ADVANCE PROCUREMENT (FY01)								399,706		64,067		8,000
LESS: ADVANCE PROCUREMENT (FY02)								154,249				
LESS: ADVANCE PROCUREMENT (FY03)												
LESS: ADVANCE PROCUREMENT (FY04)												
LESS: ADVANCE PROCUREMENT (FY04)												133,939
LESS: FY 2001 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		95,275		51,100		112,778						
LESS: FY05 COST TO COMPLETE		55,000		38,100		171,681						
LESS: FY06 PENDING COST TO COMPLETE				25,000		41,810						
LESS: FY07 PENDING COST TO COMPLETE												22,400
LESS: FY08 PENDING COST TO COMPLETE												66,000
PLUS: FY04 TRANSFER										259,153		
PLUS: FY05 TRANSFER												264,781
NET P-1 LINE ITEM		994,138		632,885		1,500,235		583,361		1,441,822		1,227,429

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

	FY 2006 LPD 24		FY 2007 LPD 25	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	1	0
BASIC CONSTRUCTION		948,016		1,093,450
CHANGE ORDERS		47,401		54,673
ELECTRONICS		209,574		239,629
PROPULSION EQUIPMENT		0		0
HM&E		66,627		73,289
OTHER COST		10,503		44,574
ORDNANCE		71,400		78,540
ESCALATION		0		0
TOTAL SHIP ESTIMATE		1,353,521		1,584,155
LESS: ADVANCE PROCUREMENT (FY01)		8,780		
NET P-1 LINE ITEM		1,344,741		1,584,155

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

Ship Type: LPD 17

I. Design Schedule	Start	Complete
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	FY96 (0001)	FY99 (0001)	FY00 (0001)	FY00 (0002)	FY03 (0001)	FY04 (0001)	FY05 (0001)	FY06 (0001)	FY07 (0001)
a. RFP Response Date	JUN 1996	JUN 1996	JUN 1996	OCT 1999	JAN 2003	MAY 2004	MAY 2004	JUN 2005	JUN 2006
b. Award Date	DEC 1996	DEC 1998	FEB 2000	MAY 2000	NOV 2003	MAR 2005	MAR 2005	MAR 2006	MAR 2007
c. Contract Type	CPIF	CPIF	CPIF	CPIF	CPIF	FPIF/AF	FPIF/AF	FPIF/AF	FPIF/AF
IV. Escalation									
Base Date	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED	FORWARD PRICED

SHIPBUILDING AND CONVERSION, NAVY

SHIP PRODUCTION SCHEDULE

EXHIBIT P-27

FY 2006/2007 President's Budget

February 2005

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LPD 9601	LPD 17	NGSS	1996	DECEMBER 1996	JUNE 2000	MAY 2005
LPD 9901	LPD 18	NGSS	1999	DECEMBER 1998	FEBRUARY 2002	DECEMBER 2005
LPD 0001	LPD 19	NGSS	2000	FEBRUARY 2000	JULY 2001	MARCH 2006
LPD 0002	LPD 20	NGSS	2000	MAY 2000	OCTOBER 2002	OCTOBER 2006
LPD 0301	LPD 21	NGSS	2003	NOVEMBER 2003	MARCH 2004	AUGUST 2007
LPD 0401	LPD 22	NGSS	2004	MARCH 2005	JUNE 2005	NOVEMBER 2008
LPD 0501	LPD 23	NGSS	2005	MARCH 2005	SEPTEMBER 2005	AUGUST 2009
LPD 0601	LPD 24	NGSS	2006	MARCH 2006	MARCH 2007	AUGUST 2010
LPD 0701	LPD 25	NGSS	2007	MARCH 2007	MARCH 2008	AUGUST 2011

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: LPD 17	(1) FY 96		(1) FY 99		(2) FY 00		(0) FY 01		(0) FY 02		(1) FY 03		(1) FY 04		(1) FY 05	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
ELECTRONIC EQUIPMENT																
a. P-35 Items																
1. C4ISR	1	64,604	1	62,468	2	92,368	0	0	0	0	1	69,162	1	69,117	1	70,415
2. SSDS Mark 2	1	34,923	1	32,370	2	54,452	0	0	0	0	1	30,733	1	22,757	1	23,239
3. CEC (FY 96-00 included in SSDS MK2)	0	0	0	0	0	0	0	0	0	0	1	6,833	1	6,974	1	7,342
4. MK 12 AIMS IFF	1	5,459	1	4,907	2	9,832	0	0	0	0	1	5,455	1	5,913	1	6,308
5. AN/SLQ-32(V)2 (Refurb)	1	4,181	1	3,505	2	6,748	0	0	0	0	1	5,165	1	5,745	1	5,765
6. BATTLE FORCE TACTICAL TRAINER	1	4,021	1	2,853	2	5,706	0	0	0	0	1	4,912	1	5,015	1	4,417
Subtotal		113,188		106,103		169,106		0		0		122,260		115,521		117,486
b. Major Items																
1. NULKA	1	1,442	1	1,022	2	2,044	0	0	0	0	1	1,546	1	1,578	1	1,578
2. AMPHIB ASSAULT DIR SYSTEM	1	3,112	1	2,169	2	4,338	0	0	0	0	1	3,237	1	3,305	1	2,767
3. NIXIE	1	772	1	519	2	1,038	0	0	0	0	1	937	1	1,135	1	1,140
4. RADIAC	1	71	1	142	2	142	0	0	0	0	1	141	1	144	1	130
5. SIGNAL INTELLIGENCE	0	0	0	0	0	0	0	0	0	0	1	1,080	1	1,103	1	1,126
6. AN/SPQ-14 (FY 96-00 included in SSDS MK2)	0	0	0	0	0	0	0	0	0	0	1	1,244	1	1,285	1	1,472
7. Doppler Sonar Velocity Log Sys.	0	0	0	0	0	0	0	0	0	0	0	0	1	904	1	931
8. AN/UQN-4 (Fathmoter)	0	0	0	0	0	0	0	0	0	0	0	0	1	190	1	196
9. AN/WSN-7(RLGN)	0	0	0	0	0	0	0	0	0	0	0	0	1	2,535	1	2,611
Subtotal		5,397		3,852		7,562		0		0		8,185		12,179		11,951
c. Other Electronics		15,157		15,758		39,542		0		0		40,387		56,771		66,971
TOTAL ELECTRONICS		133,742		125,713		216,210		0		0		170,832		184,471		196,408

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: LPD 17

	(1) FY 06		(1) FY 07	
	QTY	TOT COST	QTY	TOT COST
ELECTRONIC EQUIPMENT				
a. P-35 Items				
1. C4ISR	1	71,555	1	75,523
2. SSDS Mark 2	1	23,986	1	25,139
3. CEC (FY 96-00 included in SSDS MK2)	1	6,728	1	6,918
4. MK 12 AIMS IFF	1	6,339	1	5,755
5. AN/SLQ-32(V)2 (Refurb)	1	5,572	1	5,792
6. BATTLE FORCE TACTICAL TRAINER	1	4,595	1	4,685
Subtotal		118,776		123,813
b. Major Items				
1. NULKA	1	1,582	1	1,601
2. AMPHIB ASSAULT DIR SYSTEM	1	2,767	1	2,833
3. NIXIE	1	1,140	1	1,140
4. RADIAC	1	130	1	130
5. SIGNAL INTELLIGENCE	1	1,150	1	1,199
6. AN/S[Q-14 (FY 96-00 included in SSDS MK2)	1	1,513	1	1,722
7. Doppler Sonar Velocity Log Sys.	1	959	1	1,017
8. AN/UQN-4 (Fathmoter)	1	202	1	215
9. AN/WSN-7(RLGN)	1	2,689	1	2,853
Subtotal		12,132		12,710
c. Other Electronics		78,666		103,106
TOTAL ELECTRONICS		209,574		239,629

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

Ship Type: LPD 17	(1) FY 96		(1) FY 99		(2) FY 00		(0) FY 01		(0) FY 02		(1) FY 03		(1) FY 04		(1) FY 05	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
HM&E EQUIPMENT																
a. P-35 Items																
NONE																
Subtotal		0		0		0		0		0		0		0	0	0
b. Major Items																
1. Boats	3	744	3	858	6	1,779	0		0		3	968	3	996	3	1,027
2. CCTV, Site 400	1	165	1	325	2	631					1	359	1	376	1	381
3. Truck, Forklift	14	733	14	873	28	1,476					14	929	14	948	14	989
4. Chemical Warfare Detector	1	98	1	28	2	56					1	177	1	173	1	184
5. Military Payroll System (Navy Cash System & NSIPS)	0	0	0	0	0	0					1	686	1	697	1	709
6. Integrated Condition Assessment System (ICAS)											1	406	1	414	1	422
7. Oily Water Separator						16						8				
Subtotal		1,740		2,084		3,958						3,533		3,604		3,712
c. Other HM&E		27,056		29,045		39,875		0		0		51,115		57,002		60,974
TOTAL HM&E		28,796		31,129		43,833		0		0		54,648		60,606		64,686

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

Ship Type: LPD 17	(1) FY 06		(1) FY 07	
	QTY	TOT COST	QTY	TOT COST
HM&E EQUIPMENT				
a. P-35 Items				
Subtotal		0		0
b. Major Items				
1. Boats	3	1,056	3	1,121
2. CCTV, Site 400	1	385	1	399
3. Truck, Forklift	14	1,009	14	1,050
4. Chemical Warfare Detector	1	188	1	195
5. Military Payroll System (Navy Cash System & NSIPS)	1	720	1	743
6. Integrated Condition Assessment System (ICAS)	1	431	1	448
Subtotal		3,788		3,956
c. Other HM&E		62,839		69,333
TOTAL HM&E		66,627		73,289

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FY 2006/2007 President's Budget
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SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type: LPD 17	(1) FY 96		(1) FY 99		(2) FY 00		(0) FY 01		(0) FY 02		(1) FY 03		(1) FY 04		(1) FY 05	
	QTY	TOT COST	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 Missle System	2	19,706	2	19,124	4	35,460	0	0	0	0	2	11,560	2	13,181	2	19,828
2. AN/SPS-48E	1	9,298	1	9,846	2	19,560	0	0	0	0	1	13,325	1	14,844	1	15,911
3. SPQ-9B	1	5,689	1	5,140	2	12,429	0	0	0	0	1	6,544	1	6,231	1	8,578
Subtotal		34,693		34,110		67,449		0		0		31,429		34,256		44,317
b. Major Items																
1. 50 CAL Machine Gun	2	35	2	30	4	84	0	0	0	0	2	43	2	20	2	20
2. Flight Cntrl & Instrument Landing System with Helicopter Operations Surveillance System and Dynamic Interface Test	1	1,992	1	600	2	976	0	0	0	0	1	659	1	659	1	633
3. MK46 Gun Barrels	2	641	2	541	4	1,082	0	0	0	0	2	650	2	754	2	869
4. Ordnance Handling Equipment	1	327	1	327	2	674	0	0	0	0	1	368		379		390
Subtotal		2,995		1,498		2,816		0		0		1,720		1,812		1,912
c. Other Ordnance		5,627		12,143		35,809		0		0		35,420		50,453		7,160
TOTAL ORDNANCE		43,315		47,751		106,074		0		0		68,569		86,521		53,389

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: LPD 17	(1) FY 06		(1) FY 07	
	QTY	TOT COST	QTY	TOT COST
ORDNANCE EQUIPMENT				
a. P-35 Items				
1. RAM Missle System	2	19,828	2	27,816
2. AN/SPS-48E	1	16,484	1	17,039
3. SPQ-9B	1	8,517	1	8,652
Subtotal		44,829		53,507
b. Major Items				
1. 50 CAL Machine Gun	2	20	2	21
2. Flight Cntrl & Instrument Landing System with Helicopter Operations Surveillance System and Dynamic Interface Test	1	693	1	721
3. MK46 Gun Barrels	2	789	2	811
4. Ordnance Handling Equipment	1	402	1	427
Subtotal		1,904		1,980
c. Other Ordnance		24,666		23,052
TOTAL ORDNANCE		71,400		78,540

Ship Type - LPD 17

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

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

II. CURRENT FUNDING:	QTY	FY 96	QTY	FY 97	QTY	FY 98	QTY	FY 99	QTY	FY 00	QTY	FY 01	QTY	FY 02	QTY	FY 03	QTY	FY 04	QTY	FY 05
Major Hardware	1	27,781	0	0	0	0	1	33,793	2	40,858	0	0	0	0	1	29,914	1	29,925	1	31,587
Ancillary Equipment		52						172		2,403						415		425		501
Documentation and Systems Engineering		127						5,150		6,763						3,705		3,102		2,653
Software		2,656						90		100						750		578		1,061
Technical Engineering		8,916						4,958		2,231						2,710		2,783		3,178
Spares		1,628						290		942						1,507		1,357		962
Other Appropriate Costs		1,760						1,182		9,008						5,106		4,857		4,938
Turnkey		21,684						16,833		30,063						25,055		26,090		25,535
TOTAL		64,604						62,468		92,368						69,162		69,117		70,415

III. CONTRACT DATA:

PROGRAM YEAR	CONTRACTOR	QUANTITY	HARDWARE UNIT COST	CONTRACT AWARD DATE

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITATIVES:

Ship Type - LPD 17

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

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

II. CURRENT FUNDING:	QTY	FY 06	QTY	FY 07
Major Hardware	1	36,177	1	38,487
Ancillary Equipment		514		500
Documentation and Systems Engineering		2,848		2,896
Software		619		1,140
Technical Engineering		3,174		3,257
Spares		971		1,073
Other Appropriate Costs		4,377		5,433
Turnkey		22,875		22,737
TOTAL		71,555		75,523

III. CONTRACT DATA:

PROGRAM YEAR	CONTRACTOR	QUANTITY	HARDWARE UNIT COST	CONTRACT AWARD DATE

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITATIVES:

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).

II. CURRENT FUNDING:	QTY	FY 96	QTY	FY 97	QTY	FY 98	QTY	FY 99	QTY	FY 00	QTY	FY 01	QTY	FY 02	QTY	FY 03	QTY	FY 04	QTY	FY 05
Major Hardware	1	17,542	0	0	0	0	1	16,737	2	28,563	0	0	0	0	1	11,250	1	10,650	1	11,250
Ancillary Equipment		0						0		0						0		0		0
Systems Engineering		2,902						5,289		0						1,833		1,050		600
Technical Data and Documentation		62						37		4,157						0		0		0
Technical Engineering		3,365						69		4,730						402		402		402
Spares		1,090						723		797						808		808		587
Other Appropriate Costs		9,962						9,515		16,205						16,440		9,847		10,400
TOTAL		34,923						32,370		54,452						30,733		22,757		23,239

III. CONTRACT DATA:

PROGRAM YEAR	CONTRACTOR	QUANTITY	HARDWARE UNIT COST	CONTRACT AWARD DATE

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITATIVES:

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:	QTY	FY 06	QTY	FY 07
Major Hardware	1	10,780	1	10,650
Ancillary Equipment		0		0
Systems Engineering		665		600
Technical Data and Documentation		0		0
Technical Engineering		402		402
Spares		587		587
Other Appropriate Costs		11,552		12,900
TOTAL		23,986		25,139

III. CONTRACT DATA:

PROGRAM YEAR	CONTRACTOR	QUANTITY	HARDWARE UNIT COST	CONTRACT AWARD DATE

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITATIVES:

Ship Type - LPD 17

Item - CEC AN/USG-2(V)

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

Cooperative Engagement Capability (CEC) coordinates all anti-warfare sensors ino 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.

II. CURRENT FUNDING:	QTY	FY 96	QTY	FY 97	QTY	FY 98	QTY	FY 99	QTY	FY 00	QTY	FY 01	QTY	FY 02	QTY	FY 03	QTY	FY 04	QTY	FY 05
Major Hardware	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5,235	1	5,208	1	5,312
Ancillary Equipment		0						0		0						0		0		0
Systems Engineering		0						0		0						425		500		500
Technical Data and Documentation		0						0		0						0		0		0
Technical Engineering		0						0		0						221		221		300
Spares		0						0		0						395		409		395
Other Appropriate Costs		0						0		0						557		636		835
TOTAL		0						0		0						6,833		6,974		7,342

III. CONTRACT DATA:

PROGRAM YEAR	CONTRACTOR	QUANTITY	HARDWARE UNIT COST	CONTRACT AWARD DATE

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITATIVES:

Ship Type - LPD 17

Item - CEC AN/USG-2(V)

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

Cooperative Engagement Capability (CEC) coordinates all anti-warfare sensors ino 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.

II. CURRENT FUNDING:	QTY	FY 06	QTY	FY 07
Major Hardware	1	4,698	1	4,888
Ancillary Equipment		0		0
Systems Engineering		500		500
Technical Data and Documentation		0		0
Technical Engineering		300		300
Spares		395		395
Other Appropriate Costs		835		835
TOTAL		6,728		6,918

III. CONTRACT DATA:

PROGRAM YEAR	CONTRACTOR	QUANTITY	HARDWARE UNIT COST	CONTRACT AWARD DATE

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITATIVES:

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT
FY 2006/2007 President's Budget
February 2005

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.

II. CURRENT FUNDING:	QTY	FY 96	QTY	FY 97	QTY	FY 98	QTY	FY 99	QTY	FY 00	QTY	FY 01	QTY	FY 02	QTY	FY 03	QTY	FY04	QTY	FY05
Major Hardware	1	3,157	0	0	0	0	1	3,176	2	6,544	0	0	0	0	1	3,651	1	3,867	1	4,310
Ancillary Equipment		10						236		474						35		96		112
Systems Engineering		797						843		961						342		1,410		1,241
Technical Data and Documentation		0						26		86						273		0		105
Technical Engineering		190						0		255						238		0		0
Spares		1,060						107		936						308		155		155
Other Appropriate Costs		245						519		576						610		385		385
TOTAL		5,459						4,907		9,832						5,455		5,913		6,308

III. CONTRACT DATA:

PROGRAM YEAR	CONTRACTOR	QUANTITY	HARDWARE UNIT COST	CONTRACT AWARD DATE

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITATIVES:

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.

II. CURRENT FUNDING:	QTY	FY 06	QTY	FY07
Major Hardware	1	4,396	1	4,574
Ancillary Equipment		112		112
Systems Engineering		1,216		674
Technical Data and Documentation		105		105
Technical Engineering		0		0
Spares		155		125
Other Appropriate Costs		355		165
TOTAL		6,339		5,755

III. CONTRACT DATA:

PROGRAM YEAR	CONTRACTOR	QUANTITY	HARDWARE UNIT COST	CONTRACT AWARD DATE

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITATIVES:

Ship Type - LPD 17

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

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

II. CURRENT FUNDING:	QTY	FY 96	QTY	FY 97	QTY	FY 98	QTY	FY 99	QTY	FY 00	QTY	FY 01	QTY	FY 02	QTY	FY 03	QTY	FY 04	QTY	FY 05
Major Hardware	1	3,297	0	0	0	0	1	2,685	2	5,459	0	0	0	0	1	4,235	1	3,613	1	3,592
Ancillary Equipment		0						150		300						202		158		160
Systems Engineering		0						0		0						0		379		387
Technical Data and Documentation		16						2		0						2		1		1
Technical Engineering		243						387		570						315		327		334
Spares		62						78		159						85		132		135
Other Appropriate Costs		563						203		260						326		1,135		1,156
TOTAL		4,181						3,505		6,748						5,165		5,745		5,765

III. CONTRACT DATA:

PROGRAM YEAR	CONTRACTOR	QUANTITY	HARDWARE UNIT COST	CONTRACT AWARD DATE

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITATIVES:

Ship Type - LPD 17

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

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

II. CURRENT FUNDING:	QTY	FY 06	QTY	FY 07
Major Hardware	1	3,751	1	3,897
Ancillary Equipment		164		171
Systems Engineering		0		0
Technical Data and Documentation		1		0
Technical Engineering		341		354
Spares		137		143
Other Appropriate Costs		1,178		1,227
TOTAL		5,572		5,792

III. CONTRACT DATA:

PROGRAM YEAR	CONTRACTOR	QUANTITY	HARDWARE UNIT COST	CONTRACT AWARD DATE

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITATIVES:

P-35 EXHIBIT
FY 2006/2007 President's Budget
February 2005

Ship Type - LPD 17
Item - BATTLE FORCE TACTICAL TRAINING (BFTT)

I. DESCRIPTION/CHARACTERISTICS/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 Str. BFTT interfaces to and/or provides integrated training capability for the primary combat system elements onboard LPD 17 Class ships.

II. CURRENT FUNDING:	QTY	FY 96	QTY	FY 97	QTY	FY 98	QTY	FY 99	QTY	FY 00	QTY	FY 01	QTY	FY 02	QTY	FY 03	QTY	FY 04	QTY	FY 05
Major Hardware	1	2,260	0	0	0	0	1	2,270	2	4,540		0	0	0	1	2,972	1	3,061	1	2,432
Ancillary Equipment		0						0		0						0		0		0
Systems Engineering		500						215		435						365		376		387
Technical Data and Documentation		600						147		291						350		361		371
Technical Engineering		400						181		354						400		412		424
Spares		200						0		0						0		0		0
Other Appropriate Costs		61						40		86						825		806		802
TOTAL		4,021						2,853		5,706						4,912		5,015		4,417

III. CONTRACT DATA:

PROGRAM YEAR	CONTRACTOR	QUANTITY	HARDWARE UNIT COST	CONTRACT AWARD DATE

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITATIVES:

Ship Type - LPD 17

Item - BATTLE FORCE TACTICAL TRAINING (BFTT)

I. DESCRIPTION/CHARACTERISTICS/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 Str. BFTT interfaces to and/or provides integrated training capability for the primary combat system elements onboard LPD 17 Class ships.

II. CURRENT FUNDING:	QTY	FY 06	QTY	FY 07
Major Hardware	1	2,551	1	2,600
Ancillary Equipment		0		0
Systems Engineering		399		407
Technical Data and Documentation		382		390
Technical Engineering		437		446
Spares		0		0
Other Appropriate Costs		826		842
TOTAL		4,595		4,685

III. CONTRACT DATA:

PROGRAM YEAR	CONTRACTOR	QUANTITY	HARDWARE UNIT COST	CONTRACT AWARD DATE

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITATIVES:

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:	QTY	FY 96	QTY	FY 97	QTY	FY 98	QTY	FY 99	QTY	FY 00	QTY	FY 01	QTY	FY 02	QTY	FY 03	QTY	FY 04	QTY	FY 05
Major Hardware	2	12,048	0	0	0	0	2	10,675	4	20,573	0	0	0	0	2	8,785	2	8,785	2	10,861
Ancillary Equipment		588						485		970						0		0		485
Systems Engineering		433						3,640		7,214						1,318		1,953		3,799
Technical Data and Documentation		0						0		0						0		0		0
Technical Engineering		3,190						0		0						1,457		2,443		25
Spares		474						371		871						0		0		121
Other Appropriate Costs		2,973						3,953		5,832						0		0		4,537
TOTAL END COST		19,706						19,124		35,460						11,560		13,181		19,828
Advance Procurement FY01 for FY05*												8,000								
Advance Procurement FY01 for FY06*												8,700								

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

Total Obligational Authority FY01 16,700

III. CONTRACT DATA:

PROGRAM YEAR	CONTRACTOR	QUANTITY	HARDWARE UNIT COST	CONTRACT AWARD DATE

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITATIVES:

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:	QTY	FY 06	QTY	FY 07
Major Hardware	2	10,620	2	18,226
Ancillary Equipment		485		505
Systems Engineering		3,899		4,060
Technical Data and Documentation		0		0
Technical Engineering		25		26
Spares		121		126
Other Appropriate Costs		4,678		4,872
TOTAL END COST		19,828		27,816

NOTE: LPD 25-28 ARE NO LONGER PART OF THE MULTIYEAR CONTRACT.

III. CONTRACT DATA:

PROGRAM YEAR	CONTRACTOR	QUANTITY	HARDWARE UNIT COST	CONTRACT AWARD DATE

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITATIVES:

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT
FY 2006/2007 President's Budget
February 2005

Ship Type - LPD 17

Item - AN/SPS-48E (Refurbished)

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

II. CURRENT FUNDING:	QTY	FY 96	QTY	FY 97	QTY	FY 98	QTY	FY 99	QTY	FY 00	QTY	FY 01	QTY	FY 02	QTY	FY 03	QTY	FY 04	QTY	FY 05
Major Hardware	1	6,676	0	0	0	0	1	8,212	2	15,904	0	0	0	0	1	6,150	1	10,965	1	11,765
Ancillary Equipment		0						0		0						135		120		120
Systems Engineering		216						100		947						710		0		0
Technical Data and Documentation		108						111		129						150		35		35
Technical Engineering		264						471		256						1,450		633		660
Spares		480						0		636						400		200		200
Other Appropriate Costs		1,554						952		1,688						4,330		2,891		3,131
TOTAL		9,298						9,846		19,560						13,325		14,844		15,911

III. CONTRACT DATA:

PROGRAM YEAR	CONTRACTOR	QUANTITY	HARDWARE UNIT COST	CONTRACT AWARD DATE

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITATIVES:

Ship Type - LPD 17

Item - AN/SPS-48E (Refurbished)

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

II. CURRENT FUNDING:	QTY	FY 06	QTY	FY 07
Major Hardware	1	12,015	1	12,500
Ancillary Equipment		120		120
Systems Engineering		0		0
Technical Data and Documentation		35		40
Technical Engineering		665		682
Spares		200		200
Other Appropriate Costs		3,449		3,497
TOTAL		16,484		17,039

III. CONTRACT DATA:

PROGRAM YEAR	CONTRACTOR	QUANTITY	HARDWARE UNIT COST	CONTRACT AWARD DATE

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITATIVES:

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT
FY 2006/2007 President's Budget
February 2005

Ship Type - LPD 17

Item - AN/SPQ-9B

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

II. CURRENT FUNDING:	QTY	FY 96	QTY	FY 97	QTY	FY 98	QTY	FY 99	QTY	FY 00	QTY	FY 01	QTY	FY 02	QTY	FY 03	QTY	FY 04	QTY	FY 05
Major Hardware	1	4,078	0	0	0	0	1	4,433	2	9,477	0	0	0	0	1	5,284	1	4,797	1	6,208
Ancillary Equipment		0						0		0						0		0		0
Systems Engineering		233						292		858						569		602		306
Technical Data and Documentation		200						100		200						62		62		100
Technical Engineering		145						14		0						35		478		554
Spares		557						210		200						100		100		107
Other Appropriate Costs		476						91		1,694						494		192		1,303
TOTAL		5,689						5,140		12,429						6,544		6,231		8,578

III. CONTRACT DATA:

PROGRAM YEAR	CONTRACTOR	QUANTITY	HARDWARE UNIT COST	CONTRACT AWARD DATE

IV. DELIVERY DATA:

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

V. COMPETITION/SECOND SOURCE INITATIVES:

Ship Type - LPD 17

Item - AN/SPQ-9B

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

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

II. CURRENT FUNDING:	QTY	FY 06	QTY	FY 07
Major Hardware	1	6,319	1	6,574
Ancillary Equipment		0		0
Systems Engineering		271		246
Technical Data and Documentation		100		100
Technical Engineering		503		465
Spares		109		111
Other Appropriate Costs		1,215		1,156
TOTAL		8,517		8,652

III. CONTRACT DATA:

PROGRAM YEAR	CONTRACTOR	QUANTITY	CONTRACT AWARD DATE

IV. DELIVERY DATA:

PROGRAM YEAR	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	PRODUCTION LEAD TIME	REQUIRED AWARD DATE

V. COMPETITION/SECOND SOURCE INITATIVES:

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)								Date: February 2005				FY 2006/2007 President's Budget	
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711N/BA3/Ampibious Ships/3041								P-1 Line Item Nomenclature LHA Replacement					
Weapon System Flight 0				First System (BY1) Award and Completion Date December 2006/December 2011				Interval Between Systems					
($ in Millions)													
	PLT	When Rdq	Prior Years	PY FY04	CY FY05	BY1 FY06	BY2 FY07	BY3 FY08	BY4 FY09	BY6 FY10	BY6 FY11	To Complete	Total
End Item Qty													
Plans (Design)					15.0	72.0							87.0
Basic					92.4	50.8							143.2
Other Support					0.5	7.0							7.5
HM&E					0.0	6.2							6.2
Electronics					31.1	4.3							35.4
Ordnance					10.4	10.1							20.5
Total AP					149.4	150.4							299.8

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)								Date: February 2005 FY 2006/2007 President's Budget	
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1711N/BA3/Ampibious Ships/3041					Weapon System Flight 0			P-1 Line Item Nomenclature LHA Replacement	
(TOA, $ in Millions)									
	PLT	QPA	Unit Cost	BY1 FY06 Qty	FY06 Contract Forecast Date	FY06 Total Cost Request	BY2 FY07 Qty	FY07 Contract Forecast Date	FY07 Total Cost Request
End Item									N/A
Plans (Design)					Dec 05	72.0			
Basic					Dec 05	50.8			
Other Engineer					Various	7.0			
HM&E					Various	6.2			
Electronics					Various	4.3			
Ordnance					Various	10.1			
Total AP						150.4			

Description:

Funding in FY 2006 is required to procure long lead items and fund long lead efforts crticial to supporting an FY 2007 contract award.
Efforts in FY06 include GFE engineering and hardware procurements for SSDS, AN/SPS-48E, AN-SPS-49, and
removal of SPN-35, VSTOL, HFRG and SINGARS from decommissioning ships.
Also in FY06, CFE will be procured. Examples of CFE that may be included are main reduction gears, controllable pitch propellers,
steering gear, steel, miscellaneous ball valves, deck edge elevators and AC plants.

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2006/2007 President's Budget ($M)									DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY SHIPBUILDING AND CONVERSION, NAVY/BA -5 Auxiliaries and Craft/BLI 510000									P-1 ITEM NOMENCLATURE LCU(R)	
	PRIOR YEAR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	0	1	0	0	0	0	1	1
End Cost	0.0	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0.0	24.9
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0.0	24.9
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	0.0	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0.0	24.9
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
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0.0	24.9
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0.0	24.9

MISSION:

DEVELOP AND PROCURE A MODERN HEAVY LIFT UTILITY LANDING CRAFT TO COMPLEMENT THE HIGH-SPEED, OVER-THE-HORIZON, SHIP-TO-OBJECTIVE AMPHIBIOUS LIFT REQUIRED BY OPERATIONAL MANEUVER FROM THE SEA AND SEA BASED LOGISTICS COMPLEMENT TO LCAC.

Characteristics:	(WIDE BEAM OPTION) (MAXIMUM)	Production Status:	LCU(R) 0501
Hull		Contract Plans	
Length overall	135 FT	Award Planned (Month)	N/A
Beam	44 FT	Months to Complete	
Displacement	600 LT	a) Award to Delivery	16
Draft	5 FT	b) Construction Start to Delivery	12
		Commissioning Date	N/A
		Completion of Fitting-Out	N/A

Armament: N/A

Major Electronics: N/A

DD Form 2454, JUL 88

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

BUDGET ACTIVITY:BA-5 AUXILIARIES AND CRAFT	P-1 ITEM NOMENCLATURE:	SUBHEAD: TBD
BUDGET LINE ITEM: 510000	LCU(R)	

ELEMENT OF COST	FY 2005 QTY	FY 2005 TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		21,190
CHANGE ORDERS		1,065
ELECTRONICS		1,503
PROPULSION EQUIPMENT		0
HM&E		751
OTHER COST		438
ORDNANCE		0
ESCALATION		0
TOTAL SHIP ESTIMATE		24,947
NET P-1 LINE ITEM		24,947

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LCU(R) 0501	N/A	2005	N/A	N/A	N/A

BUDGET ITEM JUSTIFICATION SHEET (P-40)												February 2005
FY 2006/2007 President's Budget ($M)												
APPROPRIATION/BUDGET ACTIVITY BA 5, Auxiliaries and Craft									P-1 ITEM NOMENCLATURE OUTFITTING			BLI 511000
	PY	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	CTC	TOTAL	
Full Funding TOA-Outfitting	361.7	185.8	172.0	181.4	221.9	167.8	261.1	195.8	162.4	1,189.2	3,052.1	
Full Funding TOA-Post Delivery	77.1	124.0	174.5	241.9	247.1	307.3	277.8	275.9	195.9	2,168.7	3,925.2	
Full Funding TOA-First Destination	-	3.3	3.3	3.7	3.4	4.4	4.9	5.0	5.2	-	33.2	
Total Obligational Authority	438.8	313.2	349.9	427.0	472.3	479.5	543.8	476.7	363.5	3,357.9	7,010.5	

MISSION:

Outfitting funds are used to acquire on board repair parts, other secondary items, equipage, recreation items, precommissiong 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, 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.

Controls
OUTFITTING FY 06 CONGRESSIONAL BUDGET SUBMISSION
P-29 Exhibit

FY	Ship Class	Hull #	Contract Award	Start of Constr.	DEL DATE	CFO	PSA START	PSA FINISH	OWLD	PY OF	FY 04 OF	FY 05 OF	FY 06 OF	FY 07 OF	CTC OF	TOTAL OF
95	CVN	76	Dec-94	Jan-95	Jun-03	Jul-03	Dec-03	Apr-04	Mar-05	76,846	2,781	-	-	-	-	79,627
01	CVN	77	Jan-01	Mar-01	Mar-08	May-08	Oct-08	Mar-09	Apr-09	-	30	20,259	16,278	58,827	22,121	117,515
07	CVN	78	Dec-07	Mar-08	Sep-15	Dec-17	TBD	TBD	Nov-18	-	-	-	-	-	-	-
11	CVN	79	Dec-11	Mar-12	Dec-19	TBD	TBD	TBD	Dec-20	-	-	-	-	-	-	-
	Total									76,846	2,811	20,259	16,278	58,827	22,121	197,142
																-
01	CVN-RCOH	69	May-01	May-01	Mar-05	Jul-05	Jul-05	Nov-05	Jun-06	59,342	12,362	5,096	-	-	-	76,800
06	CVN-RCOH	70	Nov-05	Nov-05	Nov-08	Jan-08	Feb-09	Jun-09	Dec-09	-	-	-	2,601	20,298	46,959	69,858
10	CVN-RCOH	71	Nov-09	Nov-09	Nov-12	Dec-12	Mar-13	Jul-13	Dec-13	-	-	-	-	-	-	-
13	CVN-RCOH	72	Oct-12	Oct-12	Oct-15	Nov-15	Feb-16	Jun-16	Nov-16	-	-	-	-	-	-	-
15	CVN-RCOH	73	Jul-15	Jul-15	Jul-18	Sep-18	Nov-18	Mar-19	Aug-19	-	-	-	-	-	-	-
	Total									59,342	12,362	5,096	2,601	20,298	46,959	146,658
																-
97	DDG	85	Dec-96	May-98	Mar-02	May-03	Jul-03	Oct-03	Mar-04	22,567	6	-	-	-	-	22,573
97	DDG	86	Dec-96	Nov-98	Feb-02	Apr-03	Sep-02	Dec-02	Apr-04	20,818	6	-	-	-	-	20,824
97	DDG	87	Dec-96	Nov-98	Nov-02	Mar-03	Sep-03	Dec-03	Aug-04	19,860	56	-	-	-	-	19,916
98	DDG	89	Mar-98	Mar-00	Feb-03	Jun-03	Jan-04	Apr-04	May-04	19,563	235	-	-	-	-	19,798
98	DDG	90	Mar-98	Apr-00	Aug-03	Oct-03	May-04	Aug-04	Dec-04	19,013	1,054	-	-	-	-	20,067
98	DDG	91	Mar-98	Sep-00	Oct-03	Mar-04	Jan-05	Apr-05	May-05	16,631	565	7	-	-	-	17,203
98	DDG	92	Mar-98	Dec-00	May-04	Jul-04	May-05	Aug-05	Sep-05	16,405	3,155	237	-	-	-	19,797
99	DDG	93	Mar-98	Mar-01	Mar-04	Jul-04	Feb-05	May-05	Jun-05	16,616	2,690	237	-	-	-	19,543
99	DDG	94	Mar-98	Sep-01	Dec-04	Feb-05	Sep-05	Dec-05	Jan-06	11,281	8,850	1,122	5	-	-	21,258
99	DDG	95	Mar-98	Jul-01	Aug-04	Dec-04	Jul-05	Oct-05	Nov-05	9,120	9,168	481	-	-	-	18,769
00	DDG	96	Mar-98	May-02	Jun-05	Oct-05	Apr-06	Jul-06	Sep-06	1,000	15,031	4,144	223	-	-	20,398
00	DDG	97	Mar-98	Dec-01	Jan-05	May-05	Jan-06	Mar-06	Apr-06	1,000	10,406	2,335	229	-	-	13,970
00	DDG	98	Mar-98	Jul-02	Aug-05	Dec-05	Jul-06	Oct-06	Nov-06	1,000	9,912	7,280	847	-	-	19,039
01	DDG	99	Mar-98	Dec-02	Jan-06	May-06	Jan-07	Apr-07	Apr-07	-	415	18,639	867	226	-	20,147
01	DDG	100	Mar-98	Jan-03	Feb-06	Jul-06	Oct-06	Dec-06	Jun-07	-	400	12,224	2,228	228	-	15,080
01	DDG	101	Mar-98	Jul-03	Aug-06	Dec-06	Aug-07	Nov-07	Nov-07	-	400	9,080	12,085	413	2	21,980
02	DDG	102	Jul-02	Feb-04	Mar-07	Jul-07	TBD	TBD	Jun-08	-	-	400	15,946	2,339	239	18,924
02	DDG	103	Sep-02	May-04	Jun-07	Aug-07	TBD	TBD	Jul-08	-	-	400	14,868	2,501	239	18,008
02	DDG	104	Sep-02	Oct-04	Nov-07	Mar-08	TBD	TBD	Feb-09	-	-	-	10,588	7,283	1,196	19,067
03	DDG	105	Sep-02	Apr-05	Mar-08	Jul-08	TBD	TBD	Jun-09	-	-	-	374	15,291	2,770	18,435
03	DDG	106	Sep-02	May-05	Jun-08	Oct-08	TBD	TBD	Sep-09	-	-	-	374	12,161	7,042	19,577
04	DDG	107	Sep-02	Feb-06	Mar-09	TBD	TBD	TBD	Jun-10	-	-	-	-	864	18,221	19,085
04	DDG	108	Sep-02	Dec-05	Jan-09	May-09	TBD	TBD	Apr-10	-	-	-	-	942	19,122	20,064
04	DDG	109	Sep-02	Jul-06	Aug-09	Dec-09	TBD	TBD	Nov-10	-	-	-	-	384	19,783	20,167
	Total									174,874	62,349	56,586	58,634	42,632	68,614	463,689
00	LCAC SLEP	25	May-01	Sep-01	Nov-03	Dec-03	Jan-04	Feb-04	Nov-04	205	-	-	-	-	-	205
01	LCAC SLEP	2	May-01	Nov-01	Feb-01	Mar-04	Apr-04	May-04	Feb-05	75	-	-	-	-	-	75
02	LCAC SLEP	4	Dec-02	Jan-03	Jan-05	Feb-05	Mar-05	Apr-05	Mar-06	75	133	52	-	-	-	260
02	LCAC SLEP	7	Dec-02	Mar-03	Mar-05	Apr-05	Mar-05	Jun-05	Mar-06	-	133	52	-	-	-	185
03	LCAC SLEP	9	Dec-02	Jul-03	Jul-05	Aug-05	Sep-05	Oct-05	Feb-07	-	133	52	-	-	-	185
03	LCAC SLEP	8	Dec-02	May-03	May-05	Jun-05	Jul-05	Aug-05	Feb-07	-	133	52	-	-	-	185
03	LCAC SLEP	10	Jun-03	Sep-03	Sep-05	Oct-05	Nov-05	Dec-05	Feb-07	-	-	47	106	-	-	153
03	LCAC SLEP	21	Dec-02	Nov-03	Feb-06	Mar-06	Apr-06	May-06	Feb-07	-	264	52	-	-	-	316
04	LCAC SLEP	26	Mar-04	Oct-04	May-06	Jun-06	Jul-06	Aug-06	Nov-07	-	-	-	227	317	-	544
04	LCAC SLEP	28	Mar-04	Jan-05	May-06	Jul-06	Aug-06	Sep-06	Nov-07	-	-	111	106	-	-	217
04	LCAC SLEP	39	Mar-04	Mar-05	Nov-06	Dec-06	Jan-07	Feb-07	Nov-07	-	-	-	333	-	-	333
04	LCAC SLEP	40	Mar-04	Jun-05	Nov-06	Jan-07	Feb-07	Mar-07	Nov-07	-	-	111	106	-	-	217
05	LCAC SLEP	37	Jan-05	Oct-05	Aug-06	Sep-06	Oct-06	Nov-06	May-08	-	-	-	333	-	-	333
05	LCAC SLEP	42	Jan-05	Dec-05	Oct-06	Nov-06	Dec-06	Jan-07	May-08	-	-	-	333	102	-	435
05	LCAC SLEP	43	Jan-05	Feb-06	Dec-06	Jan-07	Feb-07	Mar-07	May-08	-	-	112	333	101	-	546
05	LCAC SLEP	45	Jan-05	Apr-06	Feb-07	Mar-07	Apr-07	May-07	May-08	-	-	-	227	101	-	328
05	LCAC SLEP	47	Jan-05	Jul-06	May-07	Jun-07	Jul-07	Aug-07	May-08	-	-	-	227	101	-	328
06	LCAC SLEP	0601	Dec-05	Sep-06	Jul-07	Aug-07	Sep-07	Oct-07	May-09	-	-	-	-	317	-	317
06	LCAC SLEP	0602	Dec-05	Nov-06	Sep-07	Oct-07	Nov-07	Dec-07	May-09	-	-	-	-	317	-	317
06	LCAC SLEP	0603	Dec-05	Jan-07	Nov-07	Dec-07	Jan-08	Feb-08	May-09	-	-	-	-	317	-	317
06	LCAC SLEP	0604	Dec-05	Mar-07	Jan-08	Feb-08	Mar-08	Apr-08	May-09	-	-	-	-	317	106	423
06	LCAC SLEP	0605	Dec-05	May-07	Mar-08	Apr-08	May-08	Jun-08	May-09	-	-	-	-	216	106	322
06	LCAC SLEP	0606	Dec-05	Jul-07	May-08	Jun-08	Jul-08	Aug-08	May-09	-	-	-	-	216	333	549
07	LCAC SLEP	0701	Dec-06	Sep-07	Jul-08	Aug-08	Sep-08	Oct-08	May-10	-	-	-	-	-	333	333
07	LCAC SLEP	0702	Dec-06	Nov-07	Sep-08	Oct-08	Nov-08	Dec-08	May-10	-	-	-	-	-	333	333
07	LCAC SLEP	0703	Dec-06	Jan-08	Nov-08	Dec-08	Jan-09	Feb-09	May-10	-	-	-	-	-	333	333
07	LCAC SLEP	0704	Dec-06	Mar-08	Jan-09	Feb-09	Mar-09	Apr-09	May-10	-	-	-	-	-	333	333
07	LCAC SLEP	0705	Dec-06	May-08	Mar-09	Apr-09	May-09	Jun-09	May-10	-	-	-	-	-	333	333
	Total									355	796	641	2,331	2,422	2,210	8,755
07	LCS 2	0701	Dec-05	TBD	Dec-05	Jan-05	May-05	Jun-05	Dec-05	-	-	-	-	975	-	975
07	LCS 4	0702	Dec-05	TBD	Dec-05	Jan-05	May-05	Jun-05	Sep-05	-	-	-	-	976	-	976
	Total									-	-	-	-	1,951	-	1,951
02	LHD	8	Apr-02	May-03	Apr-07	Dec-07	Apr-08	Aug-08	Nov-08	-	-	8,859	24,754	19,163	2,009	54,785
96	LPD	17	Dec-96	Jun-00	May-05	Nov-05	Aug-06	Nov-06	Dec-06	5,002	20,760	3,420	260	-	-	29,442
99	LPD	18	Dec-98	Feb-02	Dec-05	May-06	Jan-07	May-07	Jun-07	1,718	15,908	12,021	1,410	110	-	31,167
00	LPD	19	Feb-00	Jul-01	Mar-06	Aug-06	Jun-07	Oct-07	Nov-07	-	22,186	12,723	971	673	-	36,553
00	LPD	20	May-00	Oct-02	Oct-06	Mar-07	Sep-07	Dec-07	Feb-08	-	10,108	24,380	2,891	1,604	-	38,983
03	LPD	21	Nov-03	Mar-04	Aug-07	Jan-08	Aug-08	Nov-08	Dec-08	-	-	398	18,124	2,789	1,809	23,120
04	LPD	22	Mar-05	Jun-05	Nov-08	Apr-09	Nov-09	Feb-10	Mar-10	-	-	-	8,120	23,002	6,148	37,270
05	LPD	23	Mar-05	TBD	Aug-09	Jan-10	Aug-10	Nov-10	Dec-10	-	-	-	-	10,065	30,266	40,331
	Total									6,720	68,962	52,942	31,776	38,243	38,223	236,866
98	VIRGINIA	774	Sep-98	Aug-97	Oct-04	Oct-04	Nov-05	Oct-06	Feb-07	11,411	4,898	1,135	245	5	-	17,694
99	VIRGINIA	775	Sep-98	Sep-98	Mar-06	Mar-06	Oct-06	Sep-07	Jan-08	9,159	4,610	588	1,310	82		15,749
01	VIRGINIA	776	Sep-98	Oct-99	Mar-07	Mar-07	Oct-07	Sep-08	Jan-09	2,171	6,165	1,892	4,865	480	657	16,230
02	VIRGINIA	777	Sep-98	Mar-01	Jun-08	Jun-08	Jan-09	Dec-09	Apr-10	2,166	85	1,025	4,784	1,884	1,727	11,671

Controls
OUTFITTING FY 06 CONGRESSIONAL BUDGET SUBMISSION
P-29 Exhibit

FY	Ship Class	Hull #	Contract Award	Start of Constr.	DEL DATE	CFO	PSA START	PSA FINISH	OWLD	PY OF	FY 04 OF	FY 05 OF	FY 06 OF	FY 07 OF	CTC OF	TOTAL OF
03	VIRGINIA	778	Aug-03	Aug-02	Apr-09	Apr-09	Oct-09	Apr-10	Oct-10	-	-	86	9,102	3,925	8,775	21,888
04	VIRGINIA	779	Jan-04	Mar-03	Apr-10	Apr-10	Oct-10	Apr-11	Oct-11	-	-	-	81	9,116	13,151	22,348
05	VIRGINIA	780	Jan-04	Aug-04	Apr-11	Apr-11	Oct-11	Apr-12	Oct-12	-	-	-	-	79	20,770	20,849
	Total									24,907	15,758	4,726	20,387	15,571	45,080	126,429
12	PUBS		N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	15,439	12,927	12,166	12,644	-	53,176
96	SSN	23	Jun-96	Dec-95	Dec-04	Dec-04	N/A	N/A	Jun-06	13,187	1,261	280	105	-	-	14,833
03	SSGN	726	Nov-03	Nov-03	Nov-05	Nov-05	N/A	N/A	Oct-06	275	735	777	624	-	-	2,411
03	SSGN	728	Mar-04	Apr-04	Apr-06	Apr-06	N/A	N/A	Mar-07	-	663	1,654	680	253	-	3,250
04	SSGN	727	Jan-05	Jan-05	Dec-06	Dec-06	N/A	N/A	Nov-07	-	460	1,420	954	633	-	3,467
05	SSGN	729	Oct-05	Oct-05	Oct-07	Oct-07	N/A	N/A	Sep-08	-	-	628	1,345	832	661	3,466
	Total									275	1,858	4,479	3,603	1,718	661	12,594
05	SSBN ERO	730	Mar-03	Nov-04	Feb-07	Feb-07	N/A	N/A	Jan-08	-	-	1,077	1,044	318	2	2,441
06	SSBN ERO	731	Feb-04	Oct-05	Jan-08	Jan-08	N/A	N/A	Dec-08	-	-	-	1,088	1,070	321	2,479
07	SSBN ERO	732	Feb-05	Oct-06	Jan-09	Jan-09	N/A	N/A	Dec-09	-	-	-	-	1,101	1,411	2,512
	Total									-	-	1,077	2,132	2,489	1,734	7,432
01	SSN ERO	706	Feb-00	Jul-01	May-03	May-03	N/A	N/A	Apr-04	1,060	195	-	-	-	-	1,255
02	SSN ERO	713	Feb-00	Oct-01	Aug-04	Aug-04	N/A	N/A	Jul-05	1,120	283	-	-	-	-	1,403
02	SSN ERO	715	Oct-00	Jun-02	Nov-04	Nov-04	N/A	N/A	Oct-05	1,398	509	152	-	-	-	2,059
03	SSN ERO	698	Oct-02	Mar-04	May-06	May-06	N/A	N/A	Apr-07	-	911	1,027	152	127	-	2,217
03	SSN ERO	714	Feb-01	Oct-02	Oct-04	Oct-04	N/A	N/A	Sep-05	1,600	330	211	-	-	-	2,141
04	SSN ERO	699	Oct-03	Sep-04	Sep-06	Sep-06	N/A	N/A	Aug-07	-	-	-	1,362	-	-	1,362
04	SSN ERO	717	Oct-03	Jan-06	Feb-08	Feb-08	N/A	N/A	Jan-09	-	-	-	1,083	279	-	1,362
07	SSN ERO	718	Feb-05	Oct-06	Oct-08	Oct-08	N/A	N/A	Sep-09	-	-	-	-	959	1,290	2,249
	Total									5,178	2,228	1,390	2,597	1,365	1,290	14,048
03	YC	1669	Apr-04	Apr-04	May-05	Jul-05	N/A	N/A	Jun-06	-	25	-	-	-	-	25
04	YC	1670	Apr-04	Apr-04	May-05	Jul-05	N/A	N/A	Jun-06	-	20	6	-	-	-	26
04	YC	1671	Apr-04	Dec-04	Nov-05	Jan-06	N/A	N/A	Dec-06	-	-	23	-	-	-	23
05	YC	0501	Jun-05	Jun-05	Mar-06	May-06	N/A	N/A	Apr-07	-	-	23	-	-	-	23
05	YC	0502	Jun-05	Aug-05	May-06	Jul-06	N/A	N/A	Jun-07	-	-	23	-	-	-	23
06	YC	0601	Jun-06	Jun-06	Mar-07	May-07	N/A	N/A	Apr-08	-	-	-	-	23	-	23
06	YC	0602	Jun-06	Aug-06	May-07	Jul-07	N/A	N/A	Jun-08	-	-	-	-	24	-	24
	Total									-	45	75	-	47	-	167
06	YD	0601	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	578	-	-	578
07	YD	0701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	555	-	555
	Total									-	-	-	578	555	-	1,133
03	YFN	1285	Apr-04	Apr-04	Aug-05	Oct-05	N/A	N/A	Sep-06	-	40	9	-	-	-	49
04	YFN	1286	Apr-04	Aug-04	Nov-05	Jan-06	N/A	N/A	Dec-06	-	-	47	-	-	-	47
05	YFN	0501	Jun-05	Jun-05	Aug-06	Oct-06	N/A	N/A	Sep-07	-	-	37	10	-	-	47
06	YFN	0601	Jun-06	Jun-06	Aug-07	Oct-07	N/A	N/A	Sep-08	-	-	-	-	49	-	49
	Total									-	40	93	10	49	-	192
02	YON	0321	Jul-03	Jul-03	Oct-04	Dec-04	TBD	TBD	Nov-05	-	25	-	-	-	-	25
03	YON	0322	Jul-03	Oct-03	Feb-05	Apr-05	TBD	TBD	Mar-06	-	25	-	-	-	-	25
03	YON	0323	Jul-03	Jan-04	Sep-05	Nov-05	TBD	TBD	Oct-06	-	25	-	-	-	-	25
03	YON	0324	Dec-03	Apr-04	Sep-05	Nov-05	TBD	TBD	Oct-06	-	20	5	-	-	-	25
04	YON	0325	Jul-05	Aug-05	Dec-05	Feb-06	TBD	TBD	Jan-07	-	-	23	-	-	-	23
05	YON	0501	Jul-07	Aug-07	Apr-08	Jun-08	TBD	TBD	May-09	-	-	24	-	-	-	24
06	YON	0601	Jul-07	Aug-07	Apr-08	Jun-08	TBD	TBD	May-09	-	-	-	-	-	25	25
06	YON	0602	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	25	-	-	25
07	YON	0701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	24	-	24
07	YON	0702	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	24	-	24
	Total									-	95	52	25	48	25	245
04	YP	0401	Jul-04	Oct-04	Apr-06	Jun-06	TBD	TBD	May-07	-	-	267	289	-	-	556
05	YP	0501	May-05	Jun-05	Jun-06	Aug-06	TBD	TBD	Jul-07	-	-	267	289	-	-	556
05	YP	0502	May-05	Sep-05	Aug-06	Oct-06	TBD	TBD	Sep-07	-	-	-	578	-	-	578
05	YP	0503	May-05	Jan-06	Dec-06	Feb-07	TBD	TBD	Jan-08	-	-	-	289	277	-	566
05	YP	0504	May-05	Apr-06	Mar-07	May-07	TBD	TBD	Apr-08	-	-	-	289	277	-	566
06	YP	0601	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	578	-	-	578
06	YP	0602	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	289	277	-	566
06	YP	0603	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	555	-	555
06	YP	0604	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	555	-	555
07	YP	0701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	555	-	555
07	YP	0702	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	277	289	566
	Total									-	-	534	2,601	2,773	289	6,197
06	YTB	601	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	578	-	-	578
06	YTB	602	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	289	278	-	567
07	YTB	701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	555	-	555
07	YTB	702	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	277	289	566
	Total									-	-	-	867	1,110	289	2,266
	ARGOS	0405	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	1,813	2,000	-	-	-	3,813
									TOTAL OUTFITTING	361,684	185,817	172,016	181,445	221,905	229,504	1,352,371

Controls
POST DELIVERY & FIRST DESTINATION TRANSPORTATION FY2006/2007 Congressional Budget
P-30 Exhibit

FY	Ship Class	Hull #	Contract Award	Start of Constr.	DEL DATE	CFO	PSA START	PSA FINISH	OWLD	PY PD	FY 04 PD	FY 05 PD	FY 06 PD	FY 07 PD	CTC PD	TOTAL PD
01	CVN-RCOH	69	May-01	May-01	Mar-05	Jul-05	Jul-05	Nov-05	Jun-06	-	741	31,592	-	-	-	32,333
98	DDG	89	Mar-98	Mar-00	Feb-03	Jun-03	Jan-04	Apr-04	May-04	21,413	2,715	-	-	-	-	24,128
98	DDG	90	Mar-98	Apr-00	Aug-03	Oct-03	May-04	Aug-04	Dec-04	21,525	6,893	-	-	-	-	28,418
98	DDG	91	Mar-98	Sep-00	Oct-03	Mar-04	Jan-05	Apr-05	May-05	9,650	19,160	2,740	-	-	-	31,550
98	DDG	92	Mar-98	Dec-00	May-04	Jul-04	May-05	Aug-05	Sep-05	7,323	18,848	5,935	-	-	-	32,106
99	DDG	93	Mar-98	Mar-01	Mar-04	Jul-04	Feb-05	May-05	Jun-05	7,842	20,361	5,931	-	-	-	34,134
99	DDG	94	Mar-98	Sep-01	Dec-04	Feb-05	Sep-05	Dec-05	Jan-06	4,640	5,783	22,421	-	-	-	32,844
99	DDG	95	Mar-98	Jul-01	Aug-04	Dec-04	Jul-05	Oct-05	Nov-05	4,651	8,394	19,240	-	-	-	32,285
00	DDG	96	Mar-98	May-02	Jun-05	Oct-05	Apr-06	Jul-06	Sep-06	-	6,632	5,058	20,597	-	-	32,287
00	DDG	97	Mar-98	Dec-01	Jan-05	May-05	Jan-06	Mar-06	Apr-06	-	2,409	16,492	13,192	-	-	32,093
00	DDG	98	Mar-98	Jul-02	Aug-05	Dec-05	Jul-06	Oct-06	Nov-06	-	1,786	6,786	25,845		-	34,417
01	DDG	99	Mar-98	Dec-02	Jan-06	May-06	Jan-07	Apr-07	Apr-07	-	-	775	17,486	11,350	-	29,611
01	DDG	100	Mar-98	Jan-03	Feb-06	Jul-06	Oct-06	Dec-06	Jun-07	-	-	1,157	10,968	17,538	-	29,663
01	DDG	101	Mar-98	Jul-03	Aug-06	Dec-06	Aug-07	Nov-07	Nov-07	-	-	-	7,657	22,054	-	29,711
02	DDG	102	Jul-02	Feb-04	Mar-07	Jul-07	TBD	TBD	Jun-08	-	-	-	7,350	23,733	-	31,083
02	DDG	103	Sep-02	Mar-04	Jun-07	Aug-07	TBD	TBD	Jul-08	-	-	-	1,500	16,835	16,041	34,376
02	DDG	104	Sep-02	Oct-04	Nov-07	Mar-08	TBD	TBD	Feb-09	-	-	-		13,518	18,042	31,560
03	DDG	105	Sep-02	Feb-05	May-08	Jul-08	TBD	TBD	Jun-09	-	-	-	-	7,364	24,538	31,902
03	DDG	106	Sep-02	May-05	Jun-08	Oct-08	TBD	TBD	Sep-09	-	-	-	-	1,667	32,927	34,594
	DDG									77,044	92,981	86,535	104,595	114,059	91,548	566,762
00	LCACSLEP	25	May-01	Sep-01	Nov-03	Dec-03	Jan-04	Feb-04	Nov-04	-	350	-	-	-	-	350
01	LCACSLEP	2	May-01	Nov-01	Feb-04	Mar-04	Apr-04	May-04	Feb-05	-	-	355	-	-	-	355
02	LCACSLEP	4	Dec-02	Jan-03	Jan-05	Feb-05	Mar-05	Apr-05	Mar-06	-	-	355	-	-	-	355
02	LCACSLEP	7	Dec-02	Mar-03	Mar-05	Apr-05	May-05	Jun-05	Mar-06	-	-	355	-	-	-	355
03	LCACSLEP	9	Dec-02	Jul-03	Jul-05	Aug-05	Sep-05	Oct-05	Feb-07	-	-	355	-	-	-	355
03	LCACSLEP	8	Dec-02	May-03	May-05	Jun-05	Jul-05	Aug-05	Feb-07	-	-	-	363	-	-	363
03	LCACSLEP	10	Jun-03	Sep-03	Sep-05	Oct-05	Nov-05	Dec-05	Feb-07	-	-	355	-	-	-	355
03	LCACSLEP	21	Dec-02	Nov-03	Feb-06	Mar-06	Apr-06	May-06	Feb-07	-	-	345	-	-	-	345
04	LCACSLEP	26	Mar-04	Oct-04	May-06	Jun-06	Jul-06	Aug-06	Nov-07	-	-	-	363	-	-	363
04	LCACSLEP	28	Mar-04	Jan-05	May-06	Jul-06	Aug-06	Sep-06	Nov-07	-	-	-	363	-	-	363
04	LCACSLEP	39	Mar-04	Mar-05	Nov-06	Dec-06	Jan-07	Feb-07	Nov-07	-	-	-	363	-	-	363
04	LCACSLEP	40	Mar-04	Jun-05	Nov-06	Jan-07	Feb-07	Mar-07	Nov-07	-	-	-	363	-	-	363
05	LCACSLEP	37	Jan-05	Oct-05	Aug-06	Sep-06	Oct-06	Nov-06	May-08	-	-	-	363	354	-	717
05	LCACSLEP	42	Jan-05	Dec-05	Oct-06	Nov-06	Dec-06	Jan-07	May-08	-	-	-	-	354	-	354
05	LCACSLEP	43	Jan-05	Feb-06	Dec-06	Jan-07	Feb-07	Mar-07	May-08	-	-	-	-	354	-	354
05	LCACSLEP	45	Jan-05	Apr-06	Feb-07	Mar-07	Apr-07	May-07	May-08	-	-	-	-	354	-	354
05	LCACSLEP	47	Jan-05	Jul-06	May-07	Jun-07	Jul-07	Aug-07	May-08	-	-	-	-	353	-	353
06	LCACSLEP	TBD	Dec-05	Sep-06	Jul-07	Aug-07	Sep-07	Oct-07	May-09	-	-	-	-	353	-	353
	LCACSLEP									-	350	2,120	2,178	2,122	-	6,770
02	LHD	8	Apr-02	May-03	May-07	Dec-07	Apr-08	Aug-08	Nov-08		-	-	-	22,613	-	22,613
96	LPD	17	Dec-96	Jun-00	May-05	Nov-05	Aug-06	Nov-06	Dec-06	-	6,348	10,024	21,756		-	38,128
99	LPD	18	Dec-98	Feb-02	Dec-05	May-06	Jan-07	May-07	Jun-07	-	0	414	18,377	8,293	-	27,084
00	LPD	19	Feb-00	Jul-01	Mar-06	Aug-06	Jun-07	Oct-07	Nov-07	-	2,024	2,837	28,949	18,333	-	52,143
00	LPD	20	May-00	Oct-02	Oct-06	Mar-07	Sep-07	Dec-07	Feb-08	-	-	-	7,495	17,157	-	24,652
03	LPD	21	Nov-03	Mar-04	Aug-07	Jan-08	Aug-08	Nov-08	Dec-08	-	-	-	-	7,360	16,925	24,285
	LPD									-	8,372	13,275	76,577	51,143	16,925	166,292
98	VIRGINIA	774	Sep-98	Aug-97	Oct-04	Oct-04	Nov-05	Oct-06	Feb-07	-	12,930	25,161	2,476	-	-	40,567
99	VIRGINIA	775	Sep-98	Sep-98	Mar-06	Mar-06	Oct-06	Sep-07	Jan-08	85	166	6,633	31,043	4,910	-	42,837
01	VIRGINIA	776	Sep-98	Oct-99	Mar-07	Mar-07	Oct-07	Sep-08	Jan-09	-	-		500	33,846	7,931	42,277
02	VIRGINIA	777	Sep-98	Mar-01	Jun-08	Jun-08	Jan-09	Dec-09	Apr-10	-	-	-		500	45,550	46,050
	VIRGINIA									85	13,096	31,794	34,019	39,256	53,481	171,731
96	SSN	23	Jun-96	Dec-95	Dec-04	Dec-04	N/A	N/A	Jun-06	-	8,386	9,014	14,194	-	-	31,594
03	SSGN	726	Nov-03	Nov-03	Nov-05	Nov-05	N/A	N/A	Oct-06	-	-	-	5,113		-	5,113
03	SSGN	727	Jan-05	Jan-05	Dec-06	Dec-06	N/A	N/A	Nov-07	-	-	-		10,412	-	10,412
04	SSGN	728	Mar-04	Apr-04	Apr-06	Apr-06	N/A	N/A	Mar-07	-	-	-	4,553	4,797	-	9,350
05	SSGN	729	Oct-05	Oct-05	Oct-07	Sep-07	N/A	N/A	Sep-08	-	-	-	-	1,818	8,249	10,067
	SSGN										-	-	9,666	17,027	8,249	34,942

FY	Ship Class	Hull #	Contract Award	Start of Constr.	DEL DATE	CFO	PSA START	PSA FINISH	OWLD	PY PD	FY 04 PD	FY 05 PD	FY 06 PD	FY 07 PD	CTC PD	TOTAL PD
02	YON	321	Jul-03	Jul-03	Oct-04	Dec-04	TBD	TBD	Sep-05	-	-	-	-	-	-	-
03	YON	322	Jul-03	Oct-03	Feb-05	Apr-05	TBD	TBD	Jan-06	-	49	-	-	-	-	49
04	YON	323	Jul-03	Jan-04	Sep-05	Nov-05	TBD	TBD	Aug-06	-	49	-	-	-	-	49
05	YON	324	Dec-03	Apr-04	Sep-05	Nov-05	TBD	TBD	Aug-06	-	-	49	-	-	-	49
04	YON	325	Jul-05	Aug-05	Dec-05	Feb-06	TBD	TBD	Nov-06	-	-	-	49	-	-	49
05	YON	501	Jul-07	Aug-07	Apr-08	Jun-08	TBD	TBD	Mar-09	-	-	-	-	49	-	49
06	YON	601	Jul-07	Aug-07	Apr-08	Jun-08	TBD	TBD	Mar-09	-	-	-	-	49	-	49
	TOTAL									-	98	49	49	98	-	294
04	YP	0703	Jul-04	Oct-04	Apr-06	Jun-06	TBD	TBD	May-07	-	-	113	-	-	-	113
05	YP	0501	May-05	Jun-05	Jun-06	Aug-06	TBD	TBD	Jul-07	-	-	-	-	-	-	-
05	YP	0502	May-05	Sep-05	Aug-06	Oct-06	TBD	TBD	Sep-07	-	-	-	-	-	-	-
05	YP	0503	May-05	Jan-06	Dec-06	Feb-07	TBD	TBD	Jan-08	-	-	-	146	-	-	146
05	YP	0504	May-05	Apr-06	Mar-07	May-07	TBD	TBD	Apr-08	-	-	-	146	-	-	146
06	YP	0601	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	146	-	-	146
06	YP	0602	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	146	-	-	146
06	YP	0603	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	109	-	109
06	YP	0604	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	146	-	146
07	YP	0701	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	146	-	146
07	YP	0702	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	146	-	146
	TOTAL									-	-	113	584	547	-	1,244
06	YTB	0601	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	97	-	97
06	YTB	0602	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	97	-	97
	TOTAL									-	-	-	-	194	-	194
	SERVICE CRAFT									-	98	162	633	839	-	1,732
									POST DELIVERY	77,129	124,024	174,492	241,862	247,059	170,203	1,034,769
									FIRST DESTINATION TRANS.		3,318	3,345	3,682	3,382	4,354	18,081
																-

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY2006/2007 PRESIDENT'S BUDGET										DATE: FEBRUARY 2005	
APPROPRIATION/BUDGET ACTIVITY/BUDGET LINE ITEM SHIPBUILDING AND CONVERSION, NAVY/BA -5 Auxiliaries and Craft/BLI 5113										P-1 ITEM NOMENCLATURE SERVICE CRAFT	
	PRIOR YEAR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMPLETE	TOTAL PROGRAM
QUANTITY											
End Cost	9.6	11.7	36.8	56.3	48.3	49.9	38.8	39.3	40.0	0.0	330.7
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	9.6	11.7	36.8	56.3	48.3	49.9	38.8	39.3	40.0	0.0	330.7
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	9.6	11.7	36.8	56.3	48.3	49.9	38.8	39.3	40.0	0.0	330.7
Plus Outfitting and Post Delive	2.9	0.3	0.9	4.7	5.4	3.9	3.2	2.5	2.6	1.5	27.9
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	12.5	12.0	37.7	61.0	53.7	53.8	42.0	41.8	42.6	1.5	358.6
Unit Cost (Ave. End Cost)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MISSION:

ACQUIRE OIL BARGES (YONs), COVERED LIGHTERS (YFNs), OPEN LIGHTERS (YCs), LARGE HARBOR TUGS (YTBs), FLOATING CRANES (YTDs) AND YARD PATROL CRAFT (YPs). SEE SERVICE CRAFT P-5 FOR DETAILED BREAKOUT OF CRAFT PROCUREMENT.

Characteristics:	**Various**	**Production Status:**	**Various - Multiple Contracts**
Hull	**Multiple Craft**	**Contract Plans**	
Length overall		**Award Planned (Month)**	
Beam		**Months to Complete**	
Displacement		**a) Award to Delivery**	
Draft		**b) Construction Start to Delivery**	
		Commissioning Date	
		Completion of Fitting-Out	

Armament: N/A

Major Electronics: N/A

DD Form 2454, JUL 88

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2006/2007 PRESIDENT'S BUDGET	DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY BA 5 AUXILIARIES, CRAFT AND PRIOR YEAR PROGRAM	P-1 ITEM NOMENCLATURE: LCAC SLEP LANDING CRAFT AIR CUSHION/ 55139/ 2576 / 1576

	PRIOR YEARS	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMPLETE	TOTAL PROGRAM
QUANTITY	8	4	5	6	6	6	6	6	6	18	71
End Cost	224.2	72.5	90.1	110.6	109.9	114.1	112.1	114.3	117.1	365.8	1,430.7
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 FY 2003 Transfer	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5
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 FY 05 Cost to Complete	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0
Full Funding TOA	180.8	72.5	90.1	110.6	109.9	114.1	112.1	114.3	117.1	365.8	1,387.3
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 Transfer Cost	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5
Plus the Cost to Complete	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0
Total Obligational Authority	210.2	72.5	104.1	110.6	109.9	114.1	112.1	114.3	117.1	365.8	1,430.7
Plus Outfitting and Post Delivery	0.4	1.1	2.8	4.5	4.5	4.2	4.2	2.3	2.3	15.4	41.7
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	210.6	73.6	106.9	115.1	114.4	118.3	116.3	116.6	119.4	381.2	1,472.4
Unit Cost (Ave. End Cost)	28.0	18.1	18.0	18.4	18.3	19.0	18.7	19.1	19.5	20.3	20.2

MISSION: Landing Craft Air Cushion (LCAC) transports weapon systems, equipment, cargo and personnel of the assault elements of the Marine Air/Ground Task Force from ship to shore and across the beach.

The LCAC Service Life Extension Program (SLEP) extends the craft service life from twenty years to thirty years. For FY 2000 through FY 2003, the program replaced the existing buoyancy box with the latest configuration. The new hull incorporates 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) deep skirt to improve performance and maximize safety.

The SLEP will also include the C4N electronic suite replacement in the early years of the program as well as a modified set of TF40B engines, designated ETF40B. For FY 2004 and beyond, the buoyancy box will no longer be replaced. Instead, the four modifications above will be installed on existing buoyancy boxes which will be refurbished rather than replaced. All other aspects of the program will remain unchanged. This change will allow construction to be accomplished near the operating units, saving transportation as well as disassembly and buoyancy box construction costs while still achieving the same operational capabilities and service life extension. The following are also included in the SLEP Program: 1)SLEP configuration Full Mission Trainer Upgrades in each Fiscal Year through FY 2011 and 2) Full rehabilitation of 6 Reduced Operational Status (ROS) craft, 1 craft each in FY 2005 through FY 2011. Rehabilitating the ROS craft for use in SLEP will avoid taking active mission-capable craft out of the inventories at the operating units for SLEP.

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

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARIES AND CRAFT AND PRIOR YEAR PROGRAM

P-1 ITEM NOMENCLATURE: LCAC LANDING CRAFT AIR CUSHION

SUBHEAD: 2576

	FY 2002		FY 2003	
ELEMENT OF COST	QTY	TOT COST	QTY	OT COST
PLAN COSTS	2	0	4	0
BASIC CONST/CONVERSION		25,504		48,241
CHANGE ORDERS		0		0
ELECTRONICS		2,211		6,112
PROPULSION EQUIPMENT		0		0
HM&E		17,250		37,907
OTHER COST		3,003		7,454
ORDNANCE		0		0
ESCALATION		0		0
TOTAL SHIP ESTIMATE		47,968		99,714
ADVANCE PROCUREMENT		0		0
LESS: FY 05 COST TO COMPLETE		2,100		11,900
NET P-1 LINE ITEM		45,868		87,814
SPECIAL TRANSFER AUTHORITY (FY03)				1,500
NET P-1 LINE ITEM				89,314

UNCLASSIFIED

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARIES AND CRAFT AND PRIOR YEAR SHIPS

P-1 ITEM NOMENCLATURE: LCAC
LANDING CRAFT AIR CUSHION

SUBHEAD: 2576 /1576

	FY 2004		FY 2005		FY 2006		FY 2007	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	4	0	5	0	6	0	6	0
BASIC CONST/CONVERSION		29,251		37,305		45,200		46,104
CHANGE ORDERS		0		0		0		0
ELECTRONICS		6,223		8,034		11,500		10,247
PROPULSION EQUIPMENT		0		0		0		0
HM&E		32,203		40,086		48,683		48,230
OTHER COST		4,836		4,699		5,200		5,304
ORDNANCE		0		0		0		0
ESCALATION		0		0		0		0
TOTAL SHIP ESTIMATE		72,513		90,124		110,583		109,885
ADVANCE PROCUREMENT		0		0		0		0
FY05 TRANSFER				14,000				
NET P-1 LINE ITEM		72,513		104,124		110,583		109,885

SHIPBUILDING AND CONVERSION, NAVY

SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LCAC	TM&LS	2002	Dec-02	Jan-03	Mar-05
LCAC	TM&LS	2003	Dec-02	Jul-03	Feb-06
LCAC	TM&LS	2004	Mar-04	Oct-04	Nov-06
LCAC	TBD	2005	Jan-05	Oct-05	May-07
LCAC	TBD	2006	Dec-05	Sep-06	May-08
LCAC	TBD	2007	Dec-06	Sep-07	May-09
LCAC	TBD	2008	Dec-07	Sep-08	May-10
LCAC	TBD	2009	Dec-08	Sep-09	May-11
LCAC	TBD	2010	Dec-09	Sep-10	May-12
LCAC	TBD	2011	Dec-10	Sep-11	May-13

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

BUDGET ACTIVITY: BA-5 AUXILIARIES, CRAFT, PRIOR YEAR PROGRA	P-1 ITEM NOMENCLATURE:	SUBHEAD: FY04 1552	FY05 1552
BUDGET LINE ITEM: 5113	SERVICE CRAFT	FY03 2552	

	FY 2003		FY 2004		FY 2005		FY 2006		FY 2007	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS		0		0		0		0		0
BASIC CONST/CONVERSION		9,102		11,100		35,165		52,277		45,557
CHANGE ORDERS		250		300		912		2,615		1,370
ELECTRONICS		0		0		0		0		0
PROPULSION EQUIPMENT		0		0		0		0		0
HM&E		0		0		0		0		0
OTHER COST		205		327		673		1,363		1,406
ORDNANCE		0		0		0		0		0
ESCALATION		0		0		0		0		0
PROGRAM MANAGER'S GROWTH		0		0		0		0		0
TOTAL SHIP ESTIMATE		9,557		11,727		36,750		56,255		48,333
NET P-1 LINE ITEM		9,557		11,727		36,750		56,255		48,333
PROGRAM OFFICE ESTIMATES										
							2-YTB	9,105	3-YTB	13,931
					1- AR(	4,781	1-YD	11,700	1-YD	11,934
	3-YON	8,060	2-YON	4,900	1-YON	2,507	2-YON	5,699	2-YON	5,934
	1-YFN	1,000	1-YFN	1,127	1-YFN	992	1-YFN	1,098	1-YFN	1,100
	1-YC	497	2-YC	1,200	2-YC	1,441	2-YC	1,515	2-YC	1,596
	0-YP	0	0-YP	0	4-YP	27,029	4-YP	27,138	2-YP	13,838
			1-TWR	4,500						
		9,557		11,727		36,750		56,255		48,333

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
YC 1669	Basic Marine	2003	May-04	May-04	May-05
YC 1670	Basic Marine	2004	May-04	Aug-04	May-05
YC 1671	Basic Marine	2004	May-04	Feb-05	Nov-05
YC 0501	Basic Marine	2005	Jul-05	Jul-05	Apr-06
YC 0502	Basic Marine	2005	Jul-05	Sep-05	Jun-06
YC 0601	Basic Marine	2006	Jul-06	Jul-06	Apr-07
YC 0602	Basic Marine	2006	Jul-06	Sep-06	Jun-07
YC 0701	Basic Marine	2007	Jul-07	Jul-07	Apr-08
YC 0702	Basic Marine	2007	Jul-07	Sep-07	Jun-08
YD 0601	TBD	2006	TBD	TBD	TBD
YD 0701	TBD	2007	TBD	TBD	TBD
YFN 1285	Basic Marine	2003	May-04	Nov-04	Aug-05
YFN 1286	Basic Marine	2004	May-04	Feb-05	Nov-05
YFN 0501	Basic Marine	2005	Jul-05	Dec-05	Sep-06
YFN 0601	Basic Marine	2006	Jul-06	Dec-06	Sep-07
YFN 0701	Basic Marine	2007	Jul-07	Dec-07	Aug-08
YON 0322	Sundial Marine	2003	Jul-03	May-04	Feb-05
YON 0323	Sundial Marine	2003	Jul-03	Jul-04	Sep-05
YON 0324	Sundial Marine	2003	Jul-03	Sep-04	Sep-05
YON 0325	Sundial Marine	2004	Jun-04	Oct-04	Dec-05
YON 0402	Sundial Marine	2004	TBD	TBD	TBD
YON 0326	Sundial Marine	2005	Oct-05	Oct-05	Jul-06
YON 0601	Sundial Marine	2006	Oct-06	Oct-06	Jul-07
YON 0602	Sundial Marine	2006	Oct-06	Oct-06	Jul-07
YON 0701	TBD	2007	TBD	TBD	TBD
YON 0702	TBD	2007	TBD	TBD	TBD
YP 0401	TBD	2004	TBD	TBD	TBD
YP 0703	TBD	2005	Jan-05	Feb-05	Jul-06
YP 0502	TBD	2005	Jan-05	Jul-05	Aug-06
YP 0503	TBD	2005	Jan-05	Oct-05	Oct-06
YP 0504	TBD	2005	Jan-05	Feb-06	Feb-07
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 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
TWR 0401	TBD	2004	TBD	TBD	TBD

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2006/2007 PRESIDENT'S BUDGET SUBMISSION ($M)										DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY/BUDGET LINE ITEM SHIPBUILDING AND CONVERSION, NAVY/BA -5 Auxiliaries and Craft/BLI-5200										P-1 ITEM NOMENCLATURE Mine Hunter	
	PRIOR YEAR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMPLETE	TOTAL PROGRAM
QUANTITY	2	1	0	0	0	0	0	0	0	0	3
End Cost	6.9	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.3
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	6.9	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.3
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	6.9	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.3
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	6.9	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.3
Unit Cost (Ave. End Cost)	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.8

MISSION:

THE EXPLOSIVE ORDNANCE DISPOSAL FORCES OPERATE A SINGLE MINE HUNTER SWATH VESSEL. IT IS CAPABLE OF OPERATING IN VERY SHALLOW WATER AND CAN BE OPERATIONALLY DEPLOYED WITHIN 24 HOURS VIA C-5 TRANSPORT. THE AREA SEARCH VESSEL (ASV) SWATH IS AN EXPANSION OF THE ORIGINAL MINE HUNTING SHIP PROGRAM AND DID NOT REQUIRE A NEW STUDY OR A COMPETITIVE PROCUREMENT. REPLACEMENT VESSEL DESIGNATION IS 41' TWIN HULL (TH). MINE HUNTER FUNDING WAS ADDED BY CONGRESS IN FY 2003, AND GSA SCHEDULE PROCUREMENT WAS AWARDED IN DEC 2003. FUNDING FOR AN ADDITIONAL CRAFT WAS ADDED BY CONGRESS IN FY 2004 UNDER THE WORKING TITLE "AFT RAMP RANGE RETRIEVER CRAFT (ARC)."

Characteristics:	
Hull	
Length overall	41 FT
Beam	18 FT
Displacement	24 LT
Draft	4 FT 5-1/2 IN

Production Status:			
Contract Plans	41TH 0301	41TH 0302	41TH 0401
Award Planned (Month)	Dec-03	Dec-03	Dec-04
Months to Complete	Jun 2005	Dec 2006	June 2007
a) Award to Delivery	19	37	22
b) Construction Start to Delivery	18	18	18
Commissioning Date	N/A	N/A	N/A
Completion of Fitting-Out	N/A	N/A	N/A

Armament: N/A

Major Electronics: N/A

FY2005 funding requirements have been moved to BLI 5113, Service Craft.

DD Form 2454, JUL 88

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

BUDGET ACTIVITY BA-5	P-1 ITEM NOMENCLATURE: MINE HUNT	SUBHEAD	FY04 1527
BUDGET LINE ITEM 5200			FY03 2527

	FY 2003		FY 2004	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS		0		0
BASIC CONST/CONVERSION	2	6,513	1	4,400
CHANGE ORDERS		250		0
ELECTRONICS		0		0
PROPULSION EQUIPMENT		0		0
HM&E		0		0
OTHER COST		95		58
ORDNANCE		0		0
ESCALATION		0		0
		0		0
TOTAL SHIP ESTIMATE		6,858		4,458
NET P-1 LINE ITEM		6,858		4,458

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
41TH0301	TBD	2003	Dec-03	Jan-04	Jun-05
41TH0302	TBD	2003	Dec-03	Jun-05	Dec-06
41TH0401	TBD	2004	Dec-04	Jan-05	Jun-06

BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY 2006 President's Budget **February 2005**

Shipbuilding and Conversion, Navy **BA-5** **Auxiliaries, Craft and Prior Year Program Costs** **BLI 530000 Completion of PY Shipbuilding Programs**

	Prior Year	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	TOTAL PROGRAM
Cost To Complete											
DDG 51 Class	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Virginia Class	**0.0**	**0.0**	**0.0**	**182.7**	**79.0**	**60.0**	**21.0**	**0.0**	**0.0**	**0.0**	**342.7**
Submarine Refueling	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
CVN	**0.0**	**0.0**	**0.0**	**145.0**	**348.4**	**376.5**	**0.0**	**0.0**	**0.0**	**0.0**	**869.9**
LCAC SLEP	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
LPD 17 Class	**0.0**	**0.0**	**0.0**	**66.8**	**22.4**	**66.0**	**0.0**	**0.0**	**0.0**	**0.0**	**155.2**
Total	**0.0**	**0.0**	**0.0**	**394.5**	**449.8**	**502.5**	**21.0**	**0.0**	**0.0**	**0.0**	**1,367.8**

Note: Congress directs that funds appropriated for the Completion of Prior Year Shipbuilding Programs be merged with and be available for the same purposes a transferred. The Department first requested Completion of Prior Year Shipbuilding Programs in FY 2001.

COST TO COMPLETE

Virginia Class Submarine:

Funds are required for completion of prior year ships of the VA Class Program (SSN 774, 775, 776 & 777). Funds are required to complete the Virginia Class Submarine Design, Contruction 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 are due to a number of factors that have occurred since the ships were appropriated. Factors include: changing/shrinking industrial base, higher overhead rates, investments to reduce future ownership costs, worker attrition rates, labor inefficiency, and an underestimation of the complexity of LPD 17 design and integration efforts.

CVN

A total of $870 M in FY06-08 is required to compensate for CVN 77 cost increases resulting from unbudgeted escalation funds, increased labor hours to construct the ship, increased material costs, and to cover maximum government liability.

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)
FY 2006/2007 President's Budget

DATE: February 2005

APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE				
BA #5 AUXILIARIES, CRAFT AND PRIOR YEAR PROGRAM COSTS							POWER UNIT ASSEMBLY PLANT BLI: 55400				
	PRIOR YEARS	FY 2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TO COMPLETE	TOTAL PROGRAM
QUANTITY			1							TBD	1
End Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	TBD	0.0
Cost to Complete	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	TBD	0.0
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	TBD	0.0
Less Pending Cost to Complete	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	TBD	0.0
Less Consequent Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	TBD	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	TBD	0.0
Less Transfer	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	TBD	0.0
Less Subsequent Year FF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	TBD	0.0
Consequent Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	TBD	0.0
Subsequent Year FF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	TBD	0.0
Full Funding TOA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	TBD	0.0
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	TBD	0.0
Total Obligational Authority	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0.0	0.0	TBD	11.3
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	TBD	0.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	TBD	0.0
Total	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0.0	0.0	TBD	11.3
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	TBD	0.0

Mission: The Power Unit Assembly Building (PUAB) is the cornerstone of the early core load concept, approved by the Navy, which allows for a significant reduction in the critical path testing schedule. The construction of the PUAB is needed to support CVN 21 Class construction. It will enable the Navy to receive the full benefit of the streamlined core loading procedure on CVN 21.

NOTES:
This is a FY05 Congressional add.

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