

**Department of the Navy
FY 1997
BUDGET ESTIMATES**



DISTRIBUTION STATEMENT A
Approved for public release
Distribution Unlimited

Shipbuilding and Conversion, Navy

March 1996

19960516 084

FORM QUALITY MANAGEMENT

COMMITTEE STAFF PROCUREMENT BACKUP BOOK
FY 1997 BUDGET REQUEST
SHIPBUILDING AND CONVERSION, NAVY (SCN) APPROPRIATION

TABLE OF CONTENTS

TABLE OF CONTENTS.....	1
P-1 EXHIBIT.....	3
BUDGET APPENDIX EXTRACT.....	9
COMPARISON OF PROGRAM REQUIREMENTS AND FINANCING.....	11
STATUS OF COMPLETION OF PRIOR YEAR SHIPBUILDING PROGRAM.....	21
ALL OTHER BUDGET EXHIBITS.....	Exhibit sections 1-1 through 30-1

This page was intentionally left blank.

SHIPBUILDING AND CONSTRUCTION, NAVY (SCN) APPROPRIATION
 FY 1997 BUDGET ESTIMATES
 MARCH 1996

	FY 95		FY 96		FY 97	
	QTY	COST	QTY	COST	QTY	COST
BUDGET ACTIVITY #2: OTHER WARSHIPS						
1. CARRIER REPLACEMENT	1	4298280		0		0
LESS: ADVANCE PROCUREMENT (PY)		-829400		0		0
TOTAL CARRIER TOA		3468880		0		0
2. SSN 21 ATTACK SUBMARINE (NUCLEAR)		0	1	2401200		0
LESS: ADVANCE PROCUREMENT (PY) *		0		-1726696		0
		0		674504		0
3. SSN 21 ATTACK SUBMARINE (NUCLEAR)						
SUBSEQUENT YEAR (SY)		0		0		699071
(FY 1997 for FY 1996)						699071
TOTAL SSN 21 TOA		0		674504		699071
* AP FOR THE FY96 SSN-21 INCLUDES FY89, 90, 91, SY96, SY97 AP, FY92 INDUSTRIAL BASE, AND FY 92 FULL FUNDING.						
4. NEW SSN						
ADVANCE PROCUREMENT (CY)		0		678839		296186
(FY 1996 for FY 1998)				678839		296186
(FY 1997 for FY 1998)						296186
TOTAL NEW SSN TOA		0		678839		296186

SHIPBUILDING AND CONVERSION, NAVY (SCN) APPROPRIATION

FY 1997 BUDGET ESTIMATES

MARCH 1996

	FY 95		FY 96		FY 97	
	QTY	COST	QTY	COST	QTY	COST
5. NEW SSN II		0		96358		0
LESS: ADVANCE PROCUREMENT (PY)		0		0		0
TOTAL NEW SSN II		0		96358		0
6. CVN REFUELING (RCOH)		0		0		0
LESS: ADVANCE PROCUREMENT (PY)		0		0		0
7. CVN REFUELING (RCOH)		0		0		0
ADVANCE PROCUREMENT (CY)		38059		213903		237029
(FY 1995 for FY 1998)		38059				
(FY 1996 for FY 1998)				213903		237029
(FY 1997 for FY 1998)						237029
TOTAL CVN (RCOH) TOA		38059		213903		237029

P-1 EXHIBIT
SHIPBUILDING AND CONVERSION, NAVY (SCN) APPROPRIATION
FY 1997 BUDGET ESTIMATES
MARCH 1996

	FY 95		FY 96		FY 97	
	QTY	COST	QTY	COST	QTY	COST
8. DDG-51 GUIDED MISSILE DESTROYER	3	2642008	2	2083676	4	3483030
LESS: ADVANCE PROCUREMENT (FY)		0		0		-108337
		2642008		2083676		3374693
9. DDG-51 GUIDED MISSILE DESTROYER						
ADVANCE PROCUREMENT (CY)		0		110554		9379
(FY 1996 for FY 1997)				108337		
(FY 1996 for FY 1998)				2217		
(FY 1997 for FY 1998)						665
(FY 1997 for FY 1999)						4309
(FY 1997 for FY 2000)						4309
(FY 1997 for FY 2001)						96
TOTAL DDG-51 TOA		2642008		2194230		3384072
TOTAL OTHER WARSHIPS	4	6148947	3	3857834	4	4616358

BUDGET ACTIVITY #3: AMPHIBIOUS SHIPS

10. LHD-1 AMPHIBIOUS ASSAULT	1	1352299		0
LESS: ADVANCE PROCUREMENT & TRANSFER		0		-99649
		0		1252650
11. LHD-1 AMPHIBIOUS ASSAULT				
ADVANCE PROCUREMENT (CY)		49649		0
(FY 1995 for FY 1996)		49649		0
TOTAL LHD-1 TOA		49649		1252650

SHIPBUILDING AND CONVERSION, NAVY (SCN) APPROPRIATION

FY 1997 BUDGET ESTIMATES

MARCH 1996

	FY 95		FY 96		FY 97	
	QTY	COST	QTY	COST	QTY	COST
12. LPD-17			1	938524		0
LESS: ADVANCE PROCUREMENT (PX)		0		0		0
TOTAL LPD-17 TOA		0		938524		0

13. LSD-52 COMPLETION		0		19273		0
TOTAL LSD-52 COMPLETION TOA		0		19273		0

TOTAL AMPHIBIOUS SHIPS 0 49649 2 2210447 0 0

BUDGET ACTIVITY #5: AUXILIARIES, CRAFT, AND FIRST DESTINATION TRANSPORTATION

14. AE(C)	1	30338	2	59869	2	59665
TOTAL AE(C) TOA		30338		59869		59665

15. AFS(C)	1	22677	2	45383		0
TOTAL AFS(C) TOA		22677		45383		0

16. OCEANOGRAPHIC SHIPS AP						
ADVANCE PROCUREMENT (CY)		0		15419		0
(FY 1996 FOR FY 1999)				15419		
TOTAL OCEANOGRAPHIC TOA		0		15419		0

17. SERVICE CRAFT		5561		16378		0
TOTAL SERVICE CRAFT TOA		5561		16378		0

SHIPBUILDING AND CONVERSION, NAVY (SCN) APPROPRIATION

FY 1997 BUDGET ESTIMATES

MARCH 1996

	FY 95		FY 96		FY 97	
	QTY	COST	QTY	COST	QTY	COST
18. OUTFITTING		99344		129831		91990
TOTAL OUTFITTING TOA		99344		129831		91990
19. POST DELIVERY		125339		158983		141855
TOTAL POST DELIVERY TOA		125339		158983		141855
20. FIRST DESTINATION TRANSPORTATION		3912		2614		2062
TOTAL FIRST DESTINATION TOA		3912		2614		2062
21. FAST PATROL CRAFT		0		0		0
TOTAL FAST PATROL CRAFT		0		0		0
22. SSN MAIN STEAM CONDENSERS		93		0		0
TOTAL SSN MSC TOA		93		0		0
TOTAL AUX/CRAFT/OTHER TOA	2	287364	4	428477	2	295572
TOTAL SHIPBUILDING AND CONVERSION, NAVY	6	6485860	9	6496758	6	4911930

P-1 EXHIBIT

SHIPBUILDING AND CONVERSION, NAVY (SCN) APPROPRIATION

FY 1997 BUDGET ESTIMATES

MARCH 1996

FY 95	FY 96	FY 97
QTY	QTY	QTY
COST	COST	COST

23. TRIDENT (NUCLEAR)

24. SSN-688 ATTACK SUBMARINE (NUCLEAR)

25. MCS(C) MINE COUNTERMEASURE SUPPORT SHIP

26. MHC-51 COASTAL MINEHUNTER

27. AOE FAST COMBAT SUPPORT SHIP

28. TAGOS-23 OCEAN SURVEY SHIP (SWATH)

29. TAO FLEET OILER

30. LCAC LANDING CRAFT AIR CUSHION

31. WAGB POLAR ICEBREAKER

SHIPBUILDING AND CONVERSION, NAVY

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 therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title.

In all: \$6,642,958,000, to remain available for obligation until September 30, 2000: Provided, that additional obligations may be incurred after September 30, 2000, 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 herein provided for the construction or conversion of any naval vessel to be constructed in shipyards in the United States shall be expended in foreign facilities for the construction of major components of such vessel: Provided further, that none of the funds herein provided shall be used for the construction of any naval vessel in foreign shipyards.

This page was intentionally left blank.

COMPARISON OF FY 1995 FINANCING AS REFLECTED
IN FY 1995 BUDGET WITH 1995 FINANCING AS
SHOWN IN FY 1997 BUDGET

(\$ IN THOUSANDS)

	Financing Per FY 1996 <u>Budget</u>	Financing Per FY 1997 <u>Budget</u>	Increase (+) or Decrease (-)
Program Requirements (Total)	\$6,574,460	\$6,485,860	-88,600
Program Requirements (Service Account)	(\$6,574,460)	(\$6,485,860)	(-88,600)
Program Requirements (Reimbursable)	\$ 0	\$ 0	0
Appropriation (Adjusted)	\$6,574,460	\$6,485,860	-88,600

EXPLANATION OF CHANGES IN FINANCING

The Fiscal Year 1995 program has changed since the presentation of the FY 1996 budget as noted below:

1. Program Requirements. There has been a net decrease to the appropriation (adjusted) of \$-88,600. This net change is comprised of a decrease in program requirements (\$-88,600).

COMPARISON OF FY 1996 FINANCING AS REFLECTED
IN FY 1996 BUDGET WITH 1996 FINANCING AS
SHOWN IN FY 1997 BUDGET

(\$ IN THOUSANDS)

	Financing Per FY 1996 <u>Budget</u>	Financing Per FY 1997 <u>Budget</u>	Increase (+) or <u>Decrease (-)</u>
Program Requirements (Total)	\$5,051,935	\$6,505,958	\$+1,454,023
Program Requirements (Service Account)	(\$5,051,935)	(\$6,505,958)	(\$+1,454,023)
Program Requirements (Reimbursable)	0	0	0
Less:			
Proposed Rescission	\$ 0	\$ -9,200	-9,200
Appropriation/Reappropriation (Adjusted)	\$5,051,935	\$6,496,758	\$+1,444,823

EXPLANATION OF CHANGES IN FINANCING

The Fiscal Year 1996 program has changed since the presentation of the FY 1996 budget as noted below:

1. Program Requirements. There has been a net increase to the appropriation (adjusted) of \$+1,444,823. The net program change is comprised of a net increase in program requirements (\$+1,454,023) and a proposed rescission of funds (\$-9,200).

COMPARISON OF FY 1995 PROGRAM REQUIREMENTS AS REFLECTED
IN FY 1995 BUDGET WITH FY 1995 PROGRAM REQUIREMENTS AS
SHOWN IN FY 1997 BUDGET

SUMMARY OF REQUIREMENTS (\$ IN THOUSANDS)		Increase (+) or Decrease (-)
Total Program Requirements Per 1996 Budget	Total Program Requirements FY 1997 Budget	
0	0	0
6,148,947	6,148,947	0
49,649	49,649	
0	0	0
375,864	287,264	-88,600
6,574,460	6,485,860	-88,600

Fleet Ballistic Missile
Other Warships
Amphibious Ships
Mine Warfare and Patrol Ships
Auxiliaries, Craft and PY Program Costs
Total Fiscal Year Program

EXPLANATION BY BUDGET ACTIVITY
(\$ IN THOUSANDS)

5. AUXILIARIES, CRAFT, AND PRIOR YEAR PROGRAM COSTS (\$-88,600) - Congressional action of the FY 1996 budget decreased outfitting by \$55,000, post delivery by \$32,700, and submarine main steam condensers by \$900.

COMPARISON OF FY 1996 PROGRAM REQUIREMENTS AS REFLECTED
IN FY 1996 BUDGET WITH FY 1996 PROGRAM REQUIREMENTS AS
SHOWN IN FY 1997 BUDGET

SUMMARY OF REQUIREMENTS (\$ IN THOUSANDS)

	Total Program Per 1996 Requirements Budget	Total Program Requirements Per 1997 Budget	Increase (+) or Decrease (-)
Fleet Ballistic Missile	0	0	0
Other Warships	4,603,220	3,857,834	-745,386
Amphibious Ships	0	2,210,447	+2,210,447
Mine Warfare and Patrol Ships	0	0	0
Auxiliaries, Craft and PY Program Costs	448,715	428,477	-20,238
Total Fiscal Year Program	5,051,935	6,496,758	+1,444,823

EXPLANATION BY BUDGET ACTIVITY
(\$ IN THOUSANDS)

- OTHER WARSHIPS (\$-745,386) - Congressional action reduced the SSN 21 program by \$807,477 and added advance procurement funding for a second New Attack Submarine of \$100,000. An undistributed Congressional reduction for inflation of \$24,632 is reflected. Additional savings of \$117,277 for inflation are also included. A reprogramming of \$104,000 for DDG-51 advance procurement requirements is also assumed.
- AMPHIBIOUS (\$+2,210,447) - Congressional action on the FY 1996 budget added \$1,300,000 for the procurement of the LHD-7, \$974,000 for an LPD-17 class ship and \$20,000 for additional self-defense features on the LSD-52. An undistributed Congressional reduction for inflation of \$14,500 is reflected. Additional savings of \$69,053 for inflation are also included.
- AUXILIARIES, CRAFT, AND PRIOR YEAR PROGRAM COSTS (\$-20,238) - Congressional action on the FY 1996 budget increased advance procurement funding for an Oceanographic ship by \$16,000, added \$9,500 for a fast patrol craft, and reduced Outfitting and Post Delivery by \$20,000. An undistributed Congressional reduction for inflation of \$2,868 is reflected. Additional savings of \$13,670 for inflation are also included. Lastly, a proposed rescission of \$9,200 for the patrol craft is assumed.

Shipbuilding Conversion, Navy
Program and Financing (in Thousands of dollars)

00 MAR 96

Identification code	Budget Plan (amounts for PROCUREMENT actions programmed)			Obligations	
	1995 actual	1996 est.	1997 est.	1995 actual	1997 est.
Program by activities:					
Direct program:					
00.0101	6,148,947	3,857,834	4,616,358	153,950	5,027,294
00.0201	49,649	2,210,447		6,531,985	334,836
00.0301				190,879	1,566,154
00.0401	287,264	437,677	295,572	162,921	130,307
00.0501				793,190	473,451
00.9101	6,485,860	6,505,958	4,911,930	7,832,925	7,297,799
01.0101				331	5,711,818
10.0001	6,485,860	6,505,958	4,911,930	7,833,256	7,297,799
Financing:					
Offsetting collections from:					
14.0001				242,000	
17.0001				-97,656	-15,131
21.4002					
21.4003					
21.4009					
22.0001	-1,074,132	-88,600		-6,575,486	-6,381,228
24.4002	1,297,482	98,941		-1,074,132	-88,600
24.4003	-27,653			-27,653	
25.0001	88,600			6,381,228	4,903,571
39.0001	195,070			88,600	
	6,965,227	6,516,299	4,911,930	6,965,227	6,516,299
Budget authority:					
40.0001	5,374,460	6,601,958	4,911,930	5,374,460	6,601,958
40.3601		-87,700			-87,700
41.0001		-200,900			-200,900
42.0001	1,590,767	202,941		1,590,767	202,941
43.0001	6,965,227	6,516,299	4,911,930	6,965,227	6,516,299
					4,911,930

Shipbuilding & Conversion, Navy
 Program and Financing (in Thousands of dollars)

00 MAR 96

Budget Plan (amounts for PROCUREMENT
 actions programmed)

Identification code	Budget Plan (amounts for PROCUREMENT actions programmed)			Obligations	
	1995 actual	1996 est.	1997 est.	1995 actual	1997 est.
17-1611-0-1-051					
Relation of obligations to outlays:					
71.0001				8,075,256	7,297,799
72.1001				-2,050,232	-1,662,049
72.4001				19,379,102	18,170,934
74.1001				1,662,049	16,565,475
74.4001				-18,170,934	-16,565,475
77.0001				-17,774	-15,384,694
78.0001				-97,656	-15,131
90.0001				8,779,811	7,226,078
					6,892,599

Shipbuilding Conversion, Navy
 Object Classification (in Thousands of dollars)

00 MAR 96

Identification code	17-1611-0-1-051	1995 actual	1996 est.	1997 est.
Direct obligations:				
125.101	Advisory and assistance services	61,381	50,504	52,185
125.201	Other services with the private sector	191,951	180,000	163,315
125.303	Purchases goods/services (inter/intra) Fed accounts	514,500	481,800	366,500
131.001	Purchases from revolving funds	7,065,093	6,585,495	5,129,818
	Equipment			
199.001	Total Direct obligations	7,832,925	7,297,799	5,711,818
Reimbursable obligations:				
231.001	Equipment	331		
299.001	Total Reimbursable obligations	331		
999.901	Total obligations	7,833,256	7,297,799	5,711,818

00 MAR 96

Shipbuilding Conversion, Navy
(Rescission Proposal)
Object Classification (in Thousands of dollars) SUPPLEMENTAL

Identification code	17-1611-5-1-051	1995 actual	1996 est.	1997 est.
Direct obligations:				
131.001 Equipment			-5,796	-1,288
199.001 Total Direct obligations			-5,796	-1,288
999.901 Total obligations			-5,796	-1,288

This page was intentionally left blank.

STATUS OF COMPLETION OF PRIOR YEAR
SHIPBUILDING PROGRAMS

	Uncompleted As of 31 December 1994	To be Completed in FY 1996	To be Completed in FY 1997	Completed in FY 1998 and beyond
FY 1988				
Ships	1	0	0	1
New Construction	1	0	0	1
Conversion	0	0	0	0
FY 1989				
Ships	3	3	0	0
New Construction	3	3	0	0
Conversion	0	0	0	0
FY 1990				
Ships	5	3	0	2
New Construction	5	3	0	2
Conversion	0	0	0	0
FY 1991				
Ships	8	4	3	1
New Construction	8	4	3	1
Conversion	0	0	0	0

FY 1992						
	Ships	9	5	4	0	
	New Construction	9	5	4	0	
	Conversion	0	0	0	0	
FY 1993						
	Ships	8	0	0	8	
	New Construction	8	0	0	8	
	Conversion	0	0	0	0	
FY 1994						
	Ships	7	1	1	5	
	New Construction	6	0	1	5	
	Conversion	1	1	0	0	
FY 1995						
	Ships	6	2	0	4	
	New Construction	4	0	0	4	
	Conversion	2	2	0	0	

The FY 1997 request includes 4 new construction ships and 2 conversions.

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY 1997 Budget Estimates (\$M)

DATE: March 1996

APPROPRIATION/BUDGET ACTIVITY

BA #2 OTHER WARSHIPS

P-1 ITEM NOMENCLATURE

CVN-68 CLASS NUCLEAR AIRCRAFT CARRIER

QUANTITY	PRIOR YEARS	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
	2	0	1	0	0	0	0	0	0	1	4
End Cost	6,890.3	0.0	4,298.3	0.0	0.0	0.0	0.0	0.0	0.0	6,400.0	17,588.6
Less Advance Procurement	0.0	0.0	829.4	0.0	0.0	0.0	0.0	0.0	0.0	586.1	1,415.5
Less Escalation	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	162.0
Full Funding TOA	6,728.3	0.0	3,468.9	0.0	0.0	0.0	0.0	0.0	0.0	5,813.9	16,011.1
Plus Advance Procurement	829.4	0.0	0.0	0.0	0.0	0.0	0.0	440.2	145.9	0.0	1,415.5
Total Obligational Authority	7,557.7	0.0	3,468.9	0.0	0.0	0.0	0.0	440.2	145.9	5,813.9	17,426.5
Plus Outfitting and Post Delivery	19.0	13.7	1.7	31.8	9.0	7.1	42.4	0.0	0.0	208.6	333.3
Plus Escalation	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	162.0
Total	7,738.7	13.7	3,470.6	31.8	9.0	7.1	42.4	440.2	145.9	6,022.5	17,921.8
Unit Cost (Ave. End Cost)	3,445.2	0.0	4,298.3	0.0	0.0	0.0	0.0	0.0	0.0	6,400.0	4,397.2

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.

Characteristics:

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

Production Status:

Contract Plans CVN 71 Class Modified Repeat Designs
 Award Planned (Month) 12/94
 Months to Complete
 a) Award to Delivery 96
 b) Construction Start to Delivery 85
 Commissioning Date TBD
 Completion of
 Fitting-Out 2/2003

Armament:

Nato Sea Sparrow Missile System
 Close in Weapons System
 Major Electronics:
 Radio Communication System Carrier Intelligence Center
 Ship Self Defense System AN/SPS-48E Radar
 Advance Combat Direction System AN/SYS (2) IADT
 AN/SPN 46 Aircraft Landing Radar AN/SYS-49(V)5 Radar
 AN/SPQ-90 Radar

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 2

P-1 ITEM NOMENCLATURE: CVN 68 CLASS

SUBHEAD: 8210

OTHER WARSHIPS

FY 1995

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		2,517,320
CHANGE ORDERS		69,551
ELECTRONICS		179,319
PROPULSION EQUIPMENT		879,400
HM&E		44,565
OTHER COST		26,950
ORDNANCE		140,614
ESCALATION		440,561
TOTAL SHIP ESTIMATE		4,298,280
Less: ADVANCE PROCUREMENT(FY 1993)		829,400
NET P-1 LINE ITEM		3,468,880

1

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

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

BUDGET ACTIVITY: 2
OTHER WARSHIPS
P-1 ITEM NOMENCLATURE: CVN 68 CLASS
SUBHEAD: 8210

FY 1988

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	2	0
BASIC CONST/CONVERSION		3,937,687
CHANGE ORDERS		222,170
ELECTRONICS		208,644
PROPULSION EQUIPMENT		1,165,000
HM&E		44,848
OTHER COST		27,437
ORDNANCE		310,941
ESCALATION		931,518
PROGRAM MANAGER'S GROWTH		42,070

TOTAL SHIP ESTIMATE
6,890,315

Less Escalation(FY 1992)
NET P-1 LINE ITEM
162,024
6,728,291

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1997 BUDGET ESTIMATES
MARCH 1996

2

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
CVN 74	NEWPORT NEWS	1988	Jun-88	Nov-88	Nov-95
CVN 75	NEWPORT NEWS	1988	Jun-88	Apr-89	Jun-98
CVN 76	NEWPORT NEWS	1995	Dec-94	Jan-95	Dec-02

1-4

BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE: MARCH 1996

FY 1997 Budget Estimates (\$M)

APPROPRIATION/BUDGET ACTIVITY	BA #2 OTHER WARSHIPS										P-1 ITEM NOMENCLATURE		
	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM			
QUANTITY	2	0	1	0	0	0	0	0	0	0			
End Cost	5,550.9	0.0	2,401.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,952.1	
Less Advance Procurement	1,558.2	0.0	368.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,926.9	
Less Industrial Base ^a	0.0	0.0	540.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	540.2	
Less Sunk Costs ^b	0.0	0.0	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.8	
Less Escalation	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	112.1	
Less FY 97 Funding	0.0	0.0	699.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Less FY 98 Funding	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Full Funding TOA	3,880.6	0.0	674.5	699.1	105.0	0.0	0.0	0.0	0.0	0.0	0.0	5,359.2	
Plus Advance Procurement	1,926.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,926.9	
Total Obligational Authority	5,807.5	0.0	674.5	699.1	105.0	0.0	0.0	0.0	0.0	0.0	0.0	7,286.0	
Plus Outfitting and Post Delivery	21.4	13.6	12.8	36.2	7.7	45.0	0.8	2.7	79.2	0.0	0.0	219.5	
Plus Escalation/Other	666.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	666.1	
TOTAL	6,494.9	13.6	687.4	735.2	112.7	45.0	0.8	2.7	79.2	0.0	0.0	8,171.6	
Unit Cost (Ave. End Cost) ^c	2,775.4	0.0	2,401.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,650.7	

MISSION:

The SEAWOLF submarine will be a multi-mission vessel that will introduce unprecedented performance capabilities and technical features that will make it the quietest, most heavily-armed attack submarine the Navy has ever built. The design of the SEAWOLF is based on an extensive research and development program and will include systems which will incorporate technological advancement to provide: order of magnitude improvement in ship quieting; improved acoustic sensors; more capable combat systems; greater weapon capability; quieter launch; weapon launch at high speed; advanced reactor; improved propulsion machinery performance; an advanced propulsor; increased operating depth; improved ship control; and enhanced survivability.

A/ - FY92 appropriated submarine Industrial Base funds.

B/ - \$13.8M (FY92 funds) sunk cost for SSN 23 propulsion executed prior to program truncation.

C/ - Contains approximately \$.8B of sunk costs on terminated ships due to program truncation.

CHARACTERISTICS:

Hull
 Length overall: Approximately 353'
 Beam: Approximately 40'
 Displacement: Approximately 9,150 tons
 Draft: Approximately 34'

PRODUCTION STATUS:

Contract Plans
 Award Planned (Month): Apr-96
 Months to Complete:
 a) Award to Delivery: 72
 b) Const. Start to Delivery: 72
 Commissioning Date: TBD
 Completion of Fitting-Out: Apr-02

Armament

Torpedo Tubes

Major Electronics
 AN/BSY-2 SCS
 AN/WLQ-4(V) ESM
 AN/WSN-3A ESGN
 AN/BPS-16 RADAR

UNCLASSIFIED
 CLASSIFICATION

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

Fiscal Year: 1996 Ship Type: SSN 23

<u>I. Design Schedule</u>	<u>Start</u>	<u>Complete</u>
Preliminary Design	N/A	N/A
Contract Design	N/A	N/A
Issue Date for TLR	Dec-85	Dec-85
Issue Date for TLS	N/A	N/A

II. Classification of Cost Estimate

Budget Quality Estimate, Class C

III. Basic Construction/Conversion

a. Projected RFP Response Date	Feb-96
b. Projected Award Date	Apr-96
c. Contract Type	FPI

IV. Escalation

Base Date	Nov-94
Escalation Termination Date	Mar-03
Escalation (Based on Target Cost)	\$138.3
Labor/Material Split	73%/27%
Allowable Overhead Rate	95%

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

BUDGET ACTIVITY: 2
OTHER WARSHIPS
P-I ITEM NOMENCLATURE: SSN 21
SUBHEAD: 7229/8229

ELEMENT OF COST	FY 1989		FY 1991		FY 1992		FY 1993		FY 1994		FY 1996	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	333,114	1	507,217	0	245,748	0	21,701	0	5,000	1	96,900
BASIC CONST/CONVERSION		1,096,645		775,555		0		0		0		1,264,500
CHANGE ORDERS		161,891		40,222		0		0		0		63,200
ELECTRONICS		254,819		270,863		3,158		1,991		0		291,300
PROPULSION EQUIPMENT		255,978		209,300		13,800		163,461		189,307		265,200
HIM&E		113,720		228,512		113,863		360		0		250,600
OTHER COST		36,167		17,726		1,075		0		0		31,195
ORDNANCE		0		0		0		0		0		0
ESCALATION		245,951		243,979		0		0		0		138,305
PROGRAM RESERVE		0		13,570 (4)		0		0		0		0
TOTAL SHIP ESTIMATE		2,498,285		2,306,944 (4)		377,644 (1)		187,513 (1)		194,307 (1)		2,401,200
LESS:												
AP (FY1987)		374,999										207,500
AP (FY1988)		257,595										7,155
AP (FY1989)				207,500								153,970
AP (FY1990)				193,366		59,266		185,162		141,304		540,200
AP (FY1991)						83,701		2,351		53,003		13,800
INDUSTRIAL BASE (FY 1992) (2)												
FY92 FULL FUNDING (3)												
ESCALATION		66,709		45,347								699,071
FY 97 FUNDING												105,000
FY 98 FUNDING												
NET P-I LINE ITEM		1,798,982		1,860,731 (4)		234,677		0		0		674,504

NOTES:

- (1) FY92, FY93 and FY94 reflects SEAOWI F program truncation. The distribution is subject to change upon quantification of actual termination costs settlement.
- (2) FY92 appropriated submarine Industrial Base funds.
- (3) \$13.8M (FY92 funds) sunk cost for SSN 23 propulsion executed prior to program truncation.
- (4) For FY 95 SCA, Total Ship Estimate was \$2,293,374K and Net P-I Line Item was \$1,847,161K. However, the \$13,570K was not rescinded.

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

Ship Type: SSN 21

	FY 95		FY 96		FY 97	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
ELECTRONICS EQUIPMENT						
a. P-35 Items						
1. AN/BSY-2	1		1	\$230.636		
2. AN/WLQ-4	1		1	\$18.527		
Subtotal				\$249.163		
b. Major Items						
1. EXT COMM SYSTEM	1		1	\$10.630		
2. AN/WSN-3A	1		1	\$5.715		
3. AN/WSN-2A	1		1	\$1.381		
4. AN/SRN-25 OMEGA	1		1	\$227		
5. AN/UYSK-62	1		1	\$576		
6. MK-421	1		1	\$1.070		
7. NAVSTAR	1		1	\$147		
8. AN/BPS-16	1		1	\$4.072		
9. INTEGRATION SUPPORT	1		1	\$6.935		
Subtotal				\$30.753		
c. Other Electronics						
1. MISC ELECTRONICS				\$2.569		
2. SOFTWARE CERTIFICATION				\$8.815		
Subtotal				\$11.384		
TOTAL ELECTRONICS				\$291.300		

2-4

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: SSN 21

	FY 95		FY 96		FY 97	
	QTY	IOICOST	QTY	IOICOST	QTY	IOICOST
HM&E EQUIPMENT						
a. P-35 Items						
1. MPC	1		1	\$66,458		
2. SSTG	1		1	\$26,590		
3. MAIN COND	1		1	\$18,263		
4. PROPULSOR	1		1	\$65,858		
Subtotal				\$177,169		
b. Major Items						
1. 02 GENERATOR	1		1	\$10,910		
2. GAS MGMT SYSTEM	1		1	\$4,429		
3. CAMS MKII	1		1	\$1,042		
4. TYPE 18H PERISCOPE	1		1	\$10,800		
5. TYPE 8J PERISCOPE	1		1	\$2,437		
6. ASW PUMPS	1		1	\$4,338		
7. MSW PUMPS	1		1	\$6,535		
8. H&B VALVES	1		1	\$7,184		
9. MF&C PUMPS	1		1	\$5,043		
Subtotal				\$52,717		
c. Other HM&E						
1. MISC HM&E				\$5,203		
2. SUPSHIP GFE				\$2,779		
3. TEST & TRIALS				\$12,732		
Subtotal				\$20,715		
TOTAL HM&E				\$250,600		

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1997 BUDGET
ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
SSN 21	Electric Boat	FY 1989	Jan-89	Oct-89	Aug-96
SSN 22	Electric Boat	FY 1991	May-91	Sep-92	Jun-98
SSN 23	Electric Boat	FY 1996	Apr-96	Apr-96	Apr-02

2-6

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY 1997 BUDGET ESTIMATES (\$M)

DATE: MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

BA #2 OTHER WARSHIPS

NEW SSN

QUANTITY	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
0	0	0	0	0	1	0	1	0	28	30
End Cost	0.0	0.0	0.0	0.0	3,103.0	0.0	2,024.1	0.0	53,597.2	58,724.3
Less Advance Procurement	0.0	0.0	0.0	0.0	975.0	0.0	684.3	0.0	2,130.6	3,789.9
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	0.0	0.0	2,128.0	0.0	1,339.8	0.0	51,466.6	54,934.4
Plus Advance Procurement	0.0	0.0	678.9	296.2	574.1	544.0	560.0	1,136.7	0.0	3,789.9
Total Obligational Authority	0.0	0.0	678.9	296.2	2,702.1	544.0	1,899.8	1,136.7	55,160.2	58,724.3
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,924.9	1,924.9
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	678.9	296.2	2,702.1	544.0	1,899.8	1,136.7	57,085.1	60,649.2
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	3,103.0	0.0	2,024.1	0.0	1,914.2	1,957.5

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 an expeditionary force on land; and the maritime strength to destroy enemy naval forces and interdict seaborne commerce.

Characteristics:

Hull 377'
 Length overall 34'
 Beam 7700T
 Displacement 32'
 Draft

Production Status:

Contract Plans
 Award Planned (Month) Jan 96
 Months to Complete Oct 97
 a) Award to Delivery 81
 b) Construction Start to Delivery 72
 Commissioning Date Jun 04
 Completion of Fitting-Out Apr 04

Armament:

Major Electronics:

Torpedo Tubes
 Vertical Launch Tubes
 Command, Control, Communications and Intelligence System
 -Open System Architecture
 -Fifteen Subsystems

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a)
(COMPARISON OF REQUEST TO EXECUTION)
(TOA, Dollars in Thousands)

Weapon System Type (Model/Series No.) NEW ATTACK SUBMARINE	First System Award Date		First System Completion Date		Budget Year for Fiscal Year Program FY 1996 for FY1998	
	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	JUN 2004	Date: MARCH 1996	Interval between System Completion (Months)
Advance Procurement/Advance funding Items						81
NUCLEAR PROPULSION PLANT EQUIPMENT	1 Shipset	1st Qtr FY96	3rd Qtr FY98	30 - 72	\$452.00	452.00
NON NUCLEAR PROPULSION PLANT EQUIPMENT	1 Shipset	2nd Qtr FY96	3rd Qtr FY98	18 - 54	\$98.00	98.0
Heat Exchangers					12.6	12.6
Main Condenser					25.6	25.6
Pumps					23	23.0
Valves/Aux Equipment					16.9	16.9
MPU Equipment					4.4	4.4
SSTG Equipment					2.4	2.4
Electrical Equipment					13.1	13.1
DETAIL DESIGN		Jan-96			128.8	128.8
TOTAL					678.8	678.8

NARRATIVE
 \$452 million was obligated in the first quarter of FY96 to fund long lead-time propulsion plant equipment for the FY 98 New SSN. In addition, \$98 million is required for non-nuclear propulsion plant equipment in FY 96. \$128.8 million is required for continuing integrated detail design.

4-2

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10)
(PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)
(TOA, Dollars in Thousands)

Weapon System Type (Model/Series No.) NEW ATTACK SUBMARINE		First System Award Date		First System Completion Date		Budget Year FY 1997 for FY 1998	
		OCT 1997	JUN 2004	Interval between System Completion (Months) 81		Date: MARCH 1996	
Advance Procurement/Advance funding Items	Quantity	Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost TY, \$ IN MILLIONS	
ELECTRONICS EQUIPMENT		Apr-97	Nov-00	44		15.4	
LONG LEAD-TIME CFE		1st Qtr FY97	Jun-00	24 - 42		18.0	
DETAIL DESIGN		Oct-95	Various	Various		227.8	
Design Transfer to Newport News Shipbuilding	1 Lot	1st Qtr 97			TBD	35.0	
TOTAL						296.2	

NARRATIVE

Because the Command and Control System (CCS) Module and the Weapon Handling Modules have traditionally presented the most risk in lead ship construction and have consistently been on the critical path to ship delivery, the New SSN integrated design and construction schedule calls for construction and testing of prototypes of these modules. Therefore, \$18.0 million is requested for long lead contractor furnished material for construction of the modules. To support the construction of the CCS module, \$15.4 million is requested to purchase selected electronic components to be mounted on this module. \$227.8 million is required to continue detail design efforts to support the lead ship construction schedule. \$35.0 million provides for Design Transfer for the second NSSN.

BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE:

MARCH 1996

FY 1997 BUDGET ESTIMATES (\$M)

P-1 ITEM NOMENCLATURE

APPROPRIATION/BUDGET ACTIVITY

BA #2 OTHER WARSHIPS

NEW SSN

PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	0	0	0	0	0	0	0
End Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Advance Procurement	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
Full Funding TOA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Advance Procurement	0.0	0.0	96.3	0.0	0.0	0.0	0.0	0.0	96.3
Total Obligational Authority	0.0	0.0	96.3	0.0	0.0	0.0	0.0	0.0	96.3
Plus Outfitting and Post Delivery	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
Total	0.0	0.0	96.3	0.0	0.0	0.0	0.0	0.0	96.3
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Line reflects plus ups required to execute the FY96 Defense Authorization Act "Four Ship Plan"

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 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 7700T
 Draft 32'

Production Status:

Contract Plans Jan 96
 Award Planned (Month) Oct 97
 Months to Complete
 a) Award to Delivery 81
 b) Construction Start to Delivery 72
 Commissioning Date Jun 04
 Completion of Fitting-Out Apr 04

Armament:

Major Electronics:

Torpedo Tubes
 Vertical Launch Tubes
 Command, Control, Communications and Intelligence System
 -Open System Architecture
 -Fifteen Subsystems

**WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10)
(PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)**

Budget Year for Fiscal Year Program
FY 1996 for Authorization Plan
Date: MARCH 1996

Interval between System Completion
(Months)
81

(TOA, Dollars in Thousands)

First System Award Date	OCT 1997	First System Completion Date	JUN 2004
Quantity	1 Lot	Delivery Date of First Equipment Required	Various
Date Contract Award Planned/Required	2nd Qtr 96	Production Lead Time in Months (Adm/Prod) - Total	Various

Weapon System Type (Model/Series No.) NEW ATTACK SUBMARINE	Advance Procurement/Advance funding Items	AP for Second NSSN	Unit Cost	Total Cost TY \$ IN MILLIONS
			TBD	96.3
TOTAL				96.3

NARRATIVE

Provides for Advanced Procurement of Reactor Plant Components and Design Transfer for the second NSSN per the FY96 Authorization Act.

BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE: March 1996

FY1997 Budget Estimates

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

QUANTITY	PRIOR YEARS	FY 1997 Budget Estimates										TOTAL PROGRAM			
		FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM				
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
End Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,144.2	0.0	0.0	2,338.0	0.0	4,482.2
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	526.9	0.0	0.0	322.5	0.0	849.4
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,617.3	0.0	0.0	2,015.5	0.0	3,632.8
Plus Advance Procurement	6.8	31.1	38.1	213.9	237.0	37.1	69.0	216.4	0.0	0.0	0.0	0.0	0.0	0.0	849.4
Total Obligational Authority	6.8	31.1	38.1	213.9	237.0	1,654.4	69.0	216.4	0.0	0.0	0.0	0.0	2,015.5	0.0	4,482.2
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	0.0	14.6	0.0	195.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6.8	31.1	38.1	213.9	237.0	1,654.4	69.0	220.6	0.0	0.0	0.0	0.0	2,030.1	176.2	4,677.2
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	2,144.2	0.0	0.0	0.0	0.0	0.0	0.0	2,338.0	0.0	2,241.1

MISSION:
To support and operate aircraft to engage in attacks on targets afloat and ashore which threaten our use of the sea and to engage in sustained operations in support of other forces. The refueling of the reactors and repair and upgrading the main propulsion equipments will provide for reliable operations during its remaining 20 years of ship life using only the normal maintenance cycle.

Characteristics:

Hull
Length overall 1088'
Beam 134'
Displacement 91,878 TONS
Draft 35.8'

Production Status:

Contract Plans 1/94
Award Planned (Month) 10/97
Months to Complete
a) Award to Delivery 42
b) Construction Start to Delivery 36
Commissioning Date N/A
Completion of Fitting-Out 5/2001

Armament:

Refurb NSSMS(1)
AN/SPO-9 RADAR
Major Electronics:
Cooperative Engagement Capability
Radio Comm System
Ship Self Defense System
ACDS Block 1 Rehosted
CVIC Suite Upgrade

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a)
(COMPARISON OF REQUEST TO EXECUTION)

(TOA, Dollars in Thousands)

Weapon System Type (Model/Series No.) CVN 68 R/COH	First System Award Date		First System Completion Date		Budget Year for Fiscal Year Program	
	Quantity Requested/Actual	Date Contract Award Required/Actual	Delivery Date of First Equipment Required/Actual	Production Lead Time in Months Total Requested (Adm/Prod) Actual (Adm/Prod)	Total Cost Requested	Actual Contract Cost
	N/A		N/A		N/A	
1. Nuclear Propulsion Plant Equipment		10/94-11/94	03/98-03/98	41/41	\$2,127	\$1,864
2. Advance Planning		11/94-02/95	10/95-10/95	12/12	\$25,342	\$25,342
3. Non Nuclear Engineering		11/94-11/94	10/95-10/95	12/12	\$702	\$237
4. Plans		11/94-11/94	10/95-10/95	12/12	\$9,888	\$8,185
Narrative Description				TOTAL	\$38,059	\$35,628

7-2

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a)
((COMPARISON OF REQUEST TO EXECUTION))

(TOA, Dollars in Thousands)

Budget Year for Fiscal Year Progra
 FY 1996 for FY 1998

Date: MARCH 1996

Interval between System Completion
 N/A

First System Completion Date
 N/A

First System Award Date
 N/A

Weapon System Type (Model/Series No.)
 CVN 68 R/COH

Advance Procurement/Advance funding Items (Requested/Actual)	Quantity Requested/Actual	Date Contract Award Required/ Actual	Delivery Date of First Equipment Required/ Actual	Production Lead Time in Months Total Requested (Adm/Prod) Actual (Adm/Prod)	Total Cost Requested	Actual Contract Cost
1. Contractor Planning/Engineering		11/95	10/96	12	115,128	4,779 1/
2. Nuclear Propulsion Plant Equip		10/95	03/98	30	7,153	0 1/
3. Repair Refueling Barge		10/95	03/98	30	30,000	29,018
4. Plans (Detailed Design)		10/95	09/96	12	8,130	0 1/
5. Non Nuclear Engineer		10/95	09/96	12	1,290	1,290
6. Radio Communications LLT Engr Serv		10/95	09/96	12	500	0 1/
7. C4I Equip LLT Engr Serv		10/95	09/96	12	490	345 1/
8. ACDS Block 1 Color Upgrade	1	03/96	03/98	24	17,795	0 1/
9. 800 Ton Air Condition Units	1	03/96	03/98	24	1,779	0 1/
10. Aircraft Tactical Support Center	1	03/96	03/98	24	4,510	1,600 1/

Narrative Description

DD Form 2438, Jul 88

7-3

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a)
(COMPARISON OF REQUEST TO EXECUTION)

(TOA, Dollars in Thousands)

Weapon System Type (Model/Series No.) CVN 68 R/COH	First System Award Date		First System Completion Date		Budget Year for Fiscal Year Program FY 1996 for FY 1998	
	Quantity Requested/Actual	Date Contract Award Required/Actual	Delivery Date of First Equipment Required/Actual	Production Lead Time in Months Total Requested (Adm/Prod) Actual (Adm/Prod)	Total Cost Requested	Actual Contract Cost
11. CIWS MK 15 Mod 12 (Refurb) (SSDS)	3	01/96	03/98	26	5,325	0 1/
12. NSSMS MK 57 Mod 3 (Refurb) (SSDS) LLT Engr Serv		10/95	03/98	12	2,171	0 1/
13. Launch Valves	4	03/96	09/96	24	295	0 1/
14. Fiber Optic Inform Sys LLT Eng/Integ		10/95	09/96	12	426	0 1/
15. Ship Self Defense Syst-LLT Eng/Integ		10/95	09/96	12	3,897	0 1/
16. Command & Control Processor LLT Eng/Integ		10/95	09/96	12	345	0 1/
17. QRCC SEGM-AN/SPQ-0 LLT Eng/Integ		10/95	09/96	12	1,833	0 1/
18. PRI FLY NVD LLT Engr		10/95	09/96	12	479	0 1/
19. AN/SPS-49(v)2 Mod Kit LLT Eng/Integ		10/95	09/96	12	748	487 1/
Narrative Description						

Interval between System Completion
N/A

DD Form 2438, Jul 88

7-4

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a)
(COMPARISON OF REQUEST TO EXECUTION)

(TOA, Dollars in Thousands)

Budget Year for Fiscal Year Program
 FY 1996 for FY 1998

Weapon System Type (Model/Series No.)	First System Award Date		First System Completion Date		Production Lead Time in Months Total Requested (Adm/Prod) Actual (Adm/Prod)	Total Cost Requested	Actual Contract Cost
	Quantity Requested/Actual	Date Contract Award Required/Actual	Delivery Date of First Equipment Required/Actual	Interval between System Completion			
CVN 68 R/COH	N/A	N/A	N/A	N/A			
Advance Procurement/Advance funding Items (Requested/Actual)							
20. MK 7 Mod 3 A/G & AD CAP LLT Eng		10/95	09/96	12	159	0 1/	
21. CVIC Upgrade Suite LLT Engr/Integ		10/95	09/96	12	6,984	4,379 1/	
22. UPX/29 CIFF		03/96	12/98	22	3,582	3,582	
Narrative Description				TOTAL	\$213,019	\$45,480 2/	

1/ Contract/Mods in process.

2/ Advance procurement is required to fund planning, shipchecks for alterations, pre-overhaul tests and inspections (POT&I), preliminary design, detailed drawings and procurement of long lead time GFE. Failure to provide long lead time funding in advance of overhaul execution would preclude proper and timely execution of the FY 1998 CVN 68 REFUELING/OVERHAUL.

DD Form 2438, Jul 88

7-5

**WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10)
(PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)**

(TOA, Dollars in Thousands)

Budget Year for Fiscal Year Program
FY 1997 for FY 1998

Date: MARCH 1996

Interval between System Completion
(Months)

First System Completion Date

First System Award Date

Weapon System Type (Model/Series No.)

Advance Procurement/Advance funding
Items

Quantity

Date
Contract Award
Planned/Required

Delivery Date of
First Equipment
Required

Production Lead
Time in Months
(Adm/Prod) - Total

Unit Cost

Total Cost

1. Contract Plan/CFE Procurement

2. SCOOP/ILS/SFOMS Plan

3. Non Nuclear Engineering

4. Fiber Optic Inform Sys Softw

5. Radio Communic Suite

6. C4I Equipment

7. ACDS Rehosted Block 1 Eng/Softw

8. RADDS/ERADDS

9. CVIC Upgrade Suite

10. Inertial Navigation Sys-RLGN

11. Integ Nav & Tact Plot Sys

Narrative Description

154,651	154,651	12	10/97	11/96		
1,600	1,600	12	09/97	10/96		
1,000	1,000	12	09/97	10/96		
379	379	12	09/97	10/96		
18,628	18,628	24	03/99	03/97	1	
6,846	6,846	24	03/99	03/97	1	
3,015	3,015	12	09/97	10/96		
534	534	18	03/98	10/96		
23,770	23,770	18	03/98	10/96	1	
3,302	3,302	18	03/98	10/96	1	
571	571	12	03/98	03/97	1	

7-6

Exhibit P-10 Weapon System Advance Procurement Analysis/Justification

**WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10)
(PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)**

(TOA, Dollars in Thousands)

Weapon System Type (Model/Series No.)	First System Award Date		First System Completion Date		Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost
	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Interval between System Completion (Months)			
Advance Procurement/Advance funding Items							
12. D16 SPE Unrep Station		03/97	03/98	12	74	74	
13. Doppler Sonar Veloc Log	1	10/96	03/98	18	1,441	1,441	
14. SUPSHIP Material		10/96	03/98	18	4,777	4,777 2/	
15. Waste Management		03/97	03/98	12	3,870	3,870	
16. C2P Incl MMI TAC-X Conf (Rehost)		10/96	03/98	18	524	524 2/	
17. Potable Water Mod		06/97	03/98	09	74	74	
18. AN/SLQ-20B (SEESAW)	1	10/96	03/98	18	2,717	2,717 2/	
19. NAVAIR Launch Valves Eng		10/96	09/97	12	66	66	
20. NSSMS Engr Serv		10/96	09/97	12	303	303	
21. PRI FLY Night Vision Device	1	03/97	03/98	12	382	382	
22. AN/SPS-48E Misc Field CH	1	10/96	03/98	18	3,263	3,263 2/	
Narrative Description							

7-7

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10)
(PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)

(TOA, Dollars in Thousands)

Weapon System Type (Model/Series No.)	First System Award Date		First System Completion Date		Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost
	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Interval between System Completion (Months)			
23. AN/SPS-49A(V)2 Mod Kit	1	10/96	03/98		24	3,478	3,478
24. MK7 A/G & AD CAP	1	03/97	03/98		12	1,764	1,764
TOTAL							237,029

Narrative Description

- 1/ Advance procurement is required to fund planning, preoverhaul test and inspections, preparation of contractor specifications, procurement of long lead time contractor furnished equipment and procure GFE with contractor lead time of 18 months or less.
- 2/ Includes only hardware, spares and engineering required in FY 1997.
- 3/ Although the production lead time is 24 months, PARM will meet required delivery date by borrowing an OPN unit. This unit will pay back the OPN appropriation.

DD Form 2438, Jul 88

BUDGET ITEM JUSTIFICATIONS REPORT (P-40)

DATE: MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE: DDG 51
GUIDED MISSILE DESTROYER

BA #2 OTHER WARSHIPS

	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
QUANTITY	29	3	2	4	2	3	3	3	8	57
End Cost	23,360.1	2,642.0	2,083.7	3,483.0	2,241.5	2,993.0	2,961.5	3,115.4	9,622.7	52,502.9
Less Advance Procurement	289.2	0.0	0.0	108.3	2.9	4.3	4.3	4.3	12.7	426.0
Less Escalation	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48.2
Full Funding TOA	23,022.7	2,642.0	2,083.7	3,374.7	2,238.6	2,988.7	2,957.2	3,111.1	9,610.0	52,028.7
Plus Advance Procurement	289.2	0.0	110.5	9.4	9.3	7.6	0.0	0.0	0.0	426.0
Total Obligational Authority	23,311.9	2,642.0	2,194.2	3,384.1	2,247.9	2,996.3	2,957.2	3,111.1	9,610.0	52,454.7
Plus Outfitting and Post Delivery	307.8	85.6	109.6	96.8	90.8	90.8	105.0	137.9	1,110.1	2,134.4
Plus Escalation	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48.2
Total	23,667.9	2,727.6	2,303.8	3,480.9	2,338.7	3,087.1	3,062.2	3,249.0	10,720.1	54,637.3
Unit Cost (Ave. End Cost)	805.5	880.7	1,041.9	870.8	1,120.8	997.7	987.2	1,038.5	1,202.8	921.1

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

Characteristics:

Hull	FLIGHT II	FLIGHT IIA	Award Planned (Month)	9701	9702	9703	9704
Length overall	466'	471'	Months to Complete	Jan-96	Jan-97	Jan-97	Jan-97
Beam	59'	59'	a) Award to Delivery	57	61	64	69
Displacement	8900 TONS	9300 TONS	b) Construction Start to Delivery	42	40	42	40
			Commissioning Date	TBD	TBD	TBD	TBD
			Completion of Fitting-Out	May-01	Sep-01	Jul-02	Dec-02

Major Electronics:

- AEGIS WEAPON SYSTEM
- MK-32 MOD 7 Torpedo Tubes
- Tomahawk
- 5"54 LWG
- CIWS/ESSM
- VLS MK41
- AN/SLQ-32
- MK 12 IFF
- AN/SQQ-89
- AN/USQ-82 (SDMS)
- JTIDS
- COMBAT DF

8-1

UNCLASSIFIED
 CLASSIFICATION

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

Fiscal Year: 1996/97 Ship Type: DDG 83-87

<u>I. Design Schedule</u>	<u>Start</u>	<u>Complete</u>
Preliminary Design	2/81	2/83
Contract Design	3/83	3/84
Detail Design	4/85	
Issue Date for TLR	8/85	

II. Classification of Cost Estimate

Class C Budget Estimate

III. Basic Construction/Conversion

- a. RFP Response Date
- b. Assumed Award Date
- c. Contract Type

FY 1996

5/96
 6/96

Fixed Price Incentive

FY 1997

5/96
 1/97

Fixed Price Incentive Option

IV. Escalation

Base Date

FY 1996

Forward Priced

FY 1997

Forward Priced

8-2

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

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

ELEMENT OF COST	FY 1994		FY 1995		FY 1996		FY 1997	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	3	78,159	3	69,052	2	67,958	4	67,722
BASIC CONST/CONVERSION		1,028,589		1,057,411		803,990		1,577,591
CHANGE ORDERS		51,600		38,302		23,736		43,984
ELECTRONICS		471,022		455,243		404,276		592,275
PROPULSION EQUIPMENT		0		0		0		0
HM&E		50,069		47,294		41,344		65,015
OTHER COST		49,272		48,681		44,601		56,371
ORDNANCE		823,278		767,971		697,771		1,080,072 <u>E/</u>
ESCALATION		121,781		158,054		0 <u>C/</u>		0 <u>C/</u>
TOTAL SHIP ESTIMATE		2,673,770 <u>A/</u>		2,642,008 <u>B/</u>		2,083,676 <u>D/</u>		3,483,030
LESS: ADVANCE PROCUREMENT FY 1991		800						
LESS: ADVANCE PROCUREMENT FY 1992		12,999						
LESS: ADVANCE PROCUREMENT FY 1993		22,099						
LESS: ADVANCE PROCUREMENT FY 1996								108,337 <u>F/</u>
NET P-1 LINE ITEM	3	2,637,872	3	2,642,008	2	2,083,676	4	3,374,693

A/ Flight IIA introduced on last ship in FY 94. Flight IIA incorporates savings due to affordability initiatives and use of refurbishments/remanufactured units.

B/ Tomahawk and CIWS descope in FY95.

C/ FY 96 and FY 97 ships assume forward pricing.

D/ Combat System Warfighting Upgrades introduced on last ship in FY 96.

E/ ESSM introduced on first ship in FY 97.

F/ Advance Procurement includes \$104M for additional FY97 ship, pending reprogramming.

8-3

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

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

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

ELEMENT OF COST	FY 1991		FY 1992		FY 1993	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	4	63,792	5	94,924	4	92,437
BASIC CONST/CONVERSION		1,160,386		1,946,642		1,234,108
CHANGE ORDERS		72,435		95,418		70,704
ELECTRONICS		552,865		695,379		588,705
PROPULSION EQUIPMENT		0		0		0
HM&E		55,855		75,970		60,398
OTHER COST		51,230		57,450		49,865
ORDNANCE		1,035,849		1,230,492		996,927
ESCALATION		146,247		179,726		155,281
PROGRAM MANAGERS GROWTH		6,078		0		0
TOTAL SHIP ESTIMATE		3,144,737		3,976,001		3,248,425
LESS: ADVANCE PROCUREMENT FY 1991				1,641		1,200
LESS: ADVANCE PROCUREMENT FY 1992						5,059
NET P-1 LINE ITEM	4	3,144,737	5	3,974,360	4	3,242,166

8-1 /

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: DDG-51 AEGIS DESTROYER

ELECTRONICS EQUIPMENT

a. P-35 Items

	(3)		(3)		(2)		(4)	
	QTY	TOICOST	QTY	TOICOST	QTY	TOICOST	QTY	TOICOST
1. AN/SQQ 89 (V)6 _A/	3	150,745	3	145,383	2	130,952	4	164,681
2. AN/SLQ 32 (V)3 _B/	3	16,569	3	17,498	2	11,965	4	24,669
3. AN/USQ 82 SDMS	3	29,637	3	25,328	2	18,383	4	34,842
4. EXCOMM	3	66,728	3	69,243	2	54,006	4	100,494
Subtotal		263,679		257,452		215,306		324,686

b. Major Items

	(3)		(3)		(2)		(4)	
	QTY	TOICOST	QTY	TOICOST	QTY	TOICOST	QTY	TOICOST
1. NAVIGATION SYSTEM	3	1,387	3	1,429	2	1,474	4	2,681
2. MK-12 IFF Systems	3	12,653	3	13,049	2	10,146	4	18,193
3. AN/SLQ 25 NIXIE	3	1,559	3	1,559	2	1,636	4	2,864
4. AN/SRQ 4	3	9,069	3	9,625	2	7,904	4	11,803
5. COMBAT DF	3	52,490	3	54,054	2	42,702	4	75,090
6. JTIDS	3	9,715	3	9,251	2	8,537	4	12,398
Subtotal		86,873		88,967		72,399		123,029

c. Misc. Electronics _C/

	(3)		(3)		(2)		(4)	
	QTY	TOICOST	QTY	TOICOST	QTY	TOICOST	QTY	TOICOST
Misc. Electronics _C/		120,470		108,824		116,571		144,560
TOTAL ELECTRONICS		471,022		455,243		404,276		592,275

_A/ Procures AN/SQQ-89V(10) beginning with the last ship (Flight IIA) in FY 94. FY 96 will be new contract award.

_B/ Remanufactured AN/SLQ-32 units installed starting in FY 94.

_C/ Combat Systems Warfighting Upgrades introduced on last ship in FY 96.

8-5

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

Ship Type: DDG-51 AEGIS DESTROYERS	(3)		(3)		(2)		(4)	
	FY 94	FY 95	FY 96	FY 97	QTY	TOT COST	QTY	TOT COST
H.M.&E EQUIPMENT	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
a. P-35 Items								
1. AN/SIC 2 (IVCS)	3	19,857	3	17,920	2	16,299	4	29,012
Subtotal		19,857		17,920		16,299		29,012
c. Misc. H.M.&E		30,212		29,374		25,045		36,003
TOTAL H.M.&E ESTIMATE		50,069		47,294		41,344		65,015

8-6

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: DDG-51 AEGIS DESTROYERS	(3)		(3)		(2)		(4)	
	QTY	IOI	QTY	IOI	QTY	IOI	QTY	IOI
	94	95	94	95	96	97	96	97
	COSI	COSI	COSI	COSI	COSI	COSI	COSI	COSI
ORDNANCE EQUIPMENT								
a. P-35 Items								
1. AEGIS WEAPON SYSTEM (MK-7)	3	404,858	3	425,066	2	346,511	4	529,190
2. VLS MK 41	3	134,036	3	134,677	2	93,636	4	172,097
3. 5"/54 LWG MK-45 _A/	3	30,838	3	29,371	2	30,559	4	61,124
4. TOMAHAWK (ATWCS) _B/	3	58,329	0	0	2	39,319	4	65,969
5. CIWS (PHALANX) _C/	6	24,660	0	0	4	22,731	0	0
Subtotal		653,721		589,114		532,756		828,380
b. Major Items								
1. Torpedo Tubes MK-32 Mod 7	6	2,713	6	2,800	6	2,014	8	3,867
2. Combat Systems Training Equipment		3,142						
3. HARPOON 2 Quad Canisters	2	1,246						
4. Electro-Optical System	3	6,669	3	6,817	2	4,928	4	10,058
5. MK 160 GFCS	3	10,989	3	11,233	2	8,878	4	14,959
6. AN/SPS-67 RADAR	3	6,825	3	7,457	2	5,655	4	10,026
7. ESSM _D/							4	31,779
Subtotal		31,584		28,307		21,475		70,689
c. Misc. Ordnance _E/		137,973		150,550		143,540		181,003
TOTAL ORDNANCE		823,278		767,971		697,771		1,080,072

_A/ MK-45 new annual procurements (two units), supplemented with existing major unit spare in FY 95.

_B/ Tomahawk descope in FY 95.

_C/ Remanufactured CIWS units installed starting in FY 94, descope in FY 95, replaced by ESSM in FY 97.

_D/ ESSM introduced on the first ship in FY 97 to replace CIWS.

_E/ Combat Systems Warfighting Upgrades introduced on last ship in FY 96.

8-7

EXHIBIT P-27
SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
DDG 64	BIW	91	Jan-91	May-92	Dec-95
DDG 65	ISI	91	Jan-91	Aug-92	Dec-95
DDG 66	BIW	91	Jan-91	Nov-92	Jun-96
DDG 67	ISI	91	Jan-91	Jan-93	Mar-96
DDG 68	BIW	92	Apr-92	Apr-93	Dec-96
DDG 69	ISI	92	Apr-92	Jun-93	Aug-96
DDG 70	BIW	92	Apr-92	Sep-93	May-97
DDG 71	ISI	92	Apr-92	Nov-93	Apr-97
DDG 72	BIW	92	Apr-92	Feb-94	Oct-97
DDG 73	BIW	93	Jan-93	May-94	Mar-98
DDG 74	ISI	93	Jan-93	Aug-94	Feb-98
DDG 75	BIW	93	Jan-93	Nov-94	Aug-98
DDG 76	BIW	93	Jan-93	Feb-95	Jan-99
DDG 77	BIW	94	Jul-94	Nov-95	May-99
DDG 78	ISI	94	Jul-94	May-95	Dec-98
DDG 79	BIW	94	Jul-94	Aug-96	Feb-00
DDG 80	ISI	95	Jan-95	Nov-96	Apr-00
DDG 81	BIW	95	Jan-95	Feb-97	Aug-00
DDG 82	ISI	95	Jan-95	Jul-97	Nov-00

8-8

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
DDG 83	TBD	96	Jun-96	Sep-97	Mar-01
DDG 84	TBD	96	Jun-96	Mar-98	Jul-01
DDG 85	TBD	97	Jan-97	May-98	Nov-01
DDG 86	TBD	97	Jan-97	Nov-98	Feb-02
DDG 87	TBD	97	Jan-97	Nov-98	May-02
DDG 88	TBD	97	Jan-97	Jun-99	Oct-02
DDG 89	TBD	98	Dec-97	Jul-99	Dec-02
DDG 90	TBD	98	Dec-97	Mar-00	Jun-03
DDG 91	TBD	99	Dec-98	Apr-00	Sep-03
DDG 92	TBD	99	Dec-98	Nov-00	Feb-04
DDG 93	TBD	99	Dec-98	Dec-00	May-04
DDG 94	TBD	00	Dec-99	Aug-01	Oct-04
DDG 95	TBD	00	Dec-99	Sep-01	Jan-05
DDG 96	TBD	00	Dec-99	Mar-02	May-05
DDG 97	TBD	01	Dec-00	May-02	Sep-05
DDG 98	TBD	01	Dec-00	Nov-02	Jan-06
DDG 99	TBD	01	Dec-00	Jan-03	May-06

89

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a)
(COMPARISON OF REQUEST TO PRODUCTION)

(TOA, Dollars in Thousands)

Weapon System Type (Model/Series No.) Basic Shipbuilding		First System Award Date Jul-96		First System Completion Date Nov-01		Interval Between System Completions (Months) 3		Budget Year for Fiscal Year Program FY 1996 for FY 1997 Date: MARCH 1996	
Advance Procurement/Advance Funding Items Requested/Actual	Quantity	Date Contract Award Required/Actual	Date Delivery of First Equipment Required/Actual	Production Lead Time in Months Total Requested (Adm/Prod) Actual (Adm/Prod)	Total Cost Requested	Actual Contract Cost			
1. CFE BASIC CONSTRUCTION (Production Planning and Material)	DDG-85	July 1996/ option	Nov 01	16+42=58	104,000	104,000			
Narrative Description Advance procurement for shipbuilder production planning and material ordering for DDG-85 in order to accelerate the FY 97 ship to an FY 96 production schedule.									

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a)
(COMPARISON OF REQUEST TO EXECUTION)

(TOA, Dollars in Thousands)

Weapon System Type (Model/Series No.) Basic Shipbuilding	First System Award Date Mar-96		First System Completion Date Jun-96		Interval Between System Completions (Months) 1.7		Actual Contract Cost
	Quantity	Date Contract Award Required/Actual	Date Delivery of First Equipment Required/Actual	Production Lead Time in Months Total Requested (Adm/Prod) Actual (Adm/Prod)	Total Cost Requested	Actual Contract Cost	
EOQ (MYP) - SDRW FY 96 for FY 97 FY 96 for FY 98	7	Mar-96/Mar-96	Jun-96	12+3=15	1,091	6,554 4,337 2,217	

Narrative Description

The Sonar Dome Rubber Window (SDRW) is to be contracted as part of a multiyear procurement with economic order quantities that produce an estimated \$61.0M in savings over annual end item procurements. The procurement schedule under the MYP will procure a quantity of 25 SDRW's, 7 units in FY96, 7 units in FY97, 7 units in FY98 and 4 units in FY 99. This procurement schedule is required to maintain the viability of the sole producer (BF Goodrich) of the Sonar Dome Rubber Window.

9

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10)
(PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)

Budget Year for Fiscal Year Program
 FY 1997 for FY 1998, 1999, 2000, & 2001

(TOA, Dollars in Thousands)

Date: MARCH 1996

Weapon System Type (Model/Series No.) Sonar Dome Rubber Window	First System Award Date		First System Completion Date		Interval between System Completion (Months) 1.7	Total Cost
	Dec-96	Mar-97	Mar-97	Mar-97		
Advance Procurement/Advance funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost
SDRW (MYP)	*	Dec-96	Mar-97	12+3=15	1,340	9,379
FY 97 for FY 98						665
FY 97 for FY 99						4,309
FY 97 for FY 00						4,309
FY 97 for FY 01						96

* FY 97 represents the second year of a four-year, multi-year procurement. The advanced procurement funds complete the FY 98 units, procure the FY 99 and FY 00 systems, and begin production of the FY 01 unit.

Narrative Description

The Sonar Dome Rubber Window (SDRW) is to be contracted as part of a multiyear procurement with economic order quantities that produce an estimated \$61.0M in savings over annual end item procurements. The procurement schedule under the MYP will procure a quantity of 25 SDRW's, 7 units in FY96, 7 in FY97, 7 in FY 98 and 4 units in FY 99. This procurement schedule is required to maintain the viability of the sole producer (BF Goodrich) of the Sonar Dome Rubber Window.

9-3

APPROPRIATION/BUDGET ACTIVITY

BA #3 AMPHIBIOUS SHIPS

P-1 ITEM NOMENCLATURE

LHD-1 AMPHIBIOUS ASSAULT SHIPS

	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
QUANTITY	6	0	1	0	0	0	0	0	0	7
End Cost	6,209.6	0.0	1,352.3	0.0	0.0	0.0	0.0	0.0	0.0	7,561.9
Less Advance Procurement	542.3	0.0	99.6	0.0	0.0	0.0	0.0	0.0	0.0	641.9
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	5,667.3	0.0	1,252.7	0.0	0.0	0.0	0.0	0.0	0.0	6,920.0
Plus Advance Procurement	592.3	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	641.9
Total Obligational Authority	6,259.6	49.6	1,252.7	0.0	0.0	0.0	0.0	0.0	0.0	7,561.9
Plus Outfitting and Post Delivery	143.3	5.4	34.5	7.3	22.3	14.3	22.9	1.7	46.0	297.7
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6,402.9	55.0	1,287.2	7.3	22.3	14.3	22.9	1.7	46.0	7,859.6
Unit Cost (Ave. End Cost)	1,034.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,080.3

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, VSTOL aircraft, amphibious craft and landing craft. It will be capable of embarking the troops, vehicles, cargo and aircraft landing forces and launching them in surface and vertical assault.

Characteristics:

Hull 844'
 Length overall 196'
 Beam 46,533 TONS
 Displacement 266'

Production Status:

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

Armament:

CIWS/MK-15 MOD12
 AN/SPS-49A(V)2 Radar
 AN/SPS-48E
 Target Acquisition System MK-23
 NATO Sea Sparrow
 Rolling Airframe Missile

Major Electronics:

AN/SQ-32A (V)3
 EXCOMM
 Ship Surveillance Exploitation System
 ITAWDS
 NTCS-A

10-1

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPONS SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 3
AMPHIBIOUS SHIPS
P-1 ITEM NOMENCLATURE: LHD 1 CLASS
AMPHIBIOUS ASSAULT SHIP
SUBHEAD: 8386

ELEMENT OF COST	FY 1991		FY 1994		FY 1996	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	1	0	1	0
BASIC CONST/CONVERSION		811,819		787,248		805,925
CHANGE ORDERS		48,870		50,546		55,992
ELECTRONICS		114,717		106,969		161,240
PROPULSION EQUIPMENT		0		0		0
HM&E		18,415		19,791		28,300
OTHER COST		18,546		33,070		41,049
ORDNANCE		76,254		83,351		77,045
ESCALATION		118,810		131,607		182,748
TOTAL SHIP ESTIMATE		1,207,431		1,212,582		1,352,299
ADVANCE PROCUREMENT FY 90						
ADVANCE PROCUREMENT FY 93		34,553		303,084		
ADVANCE PROCUREMENT FY 94						50,000
ADVANCE PROCUREMENT FY 95						49,649
NET P-1 LINE ITEM		1,172,878		909,498		1,252,650

10-2

UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-8A
FY 1997 BUDGET ESTIMATES
MARCH 1996

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

Ship Type:	LHD Class		QTY	FY94 TOT COST	QTY	FY96 TOT COST
ELECTRONICS EQUIPMENT						
a. P-35 Items						
		1. AN/SLQ-32/W MK-36 DLS	1	5,671	1	6,378
		2. Ship Surv Exploitation Space System	1	17,540	1	21,179
		3. ITA WDS-Integ Tac Amp Warfare Data System	1	11,686	1	24,108
		4. EXCOMM - Exterior Communications	1	7,358	1	17,992
		5. NTC3-A	1	10,324	1	12,052
		6. MTACCS	1	2,643	1	4,504
		Subtotal		55,222		86,413
b. Major Items						
		1. AN/SLQ-25	1	520	1	1,820
		2. AN/SPN-43	1	1,375	1	1,663
		3. AN/SSQ-82	1	1,137	1	766
		4. AN/TPX-42	1	4,935	1	4,657
		5. AN/URN-25	1	845	1	264
		6. AN/UYK-65	1	2,025	1	2,413
		7. AN/WQN-1	1	1,970	1	2,800
		8. AN/WSN-5	1	2,292	1	3,046
		9. METEOROLOGICAL EQUIP	1	1,988	1	1,932
		10. MK12 IFF	1	3,761	1	4,634
		11. MK70 SWRS	1	1,312	1	1,373
		12. AN/SPN-35/AN/SPN-46	1	2,683	1	5,710
		13. JTIDS/AN/USQ-83(LINK 16)	1	3,622	1	3,748
		14. INTEGRATED VIDEO SYSTEM	1	875	1	1,326
		15. AN/SPN-41	1	502	1	1,719
		Subtotal		29,842		37,871
c. Other Electronics						
		1. Software Updates		5,370		6,500
		2. Misc. Electronics		16,535		30,456
		Subtotal		21,905		36,956
		TOTAL ELECTRONICS		\$106,969		\$161,240

10-3

UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-8A
FY 1997 BUDGET ESTIMATES
MARCH 1996

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

Ship Type: LHD Class	ORDNANCE/AIR EQUIPMENT	FY94		FY96	
		QTY	TOT COST	QTY	TOT COST
a. P-35 Items					
	1. CIWS/Phalanx MK-15	2	8,168	2	10567
	2. AN/SPS-49 Radar	1	6,305	1	8941
	3. TAS MK-23/2 (Target Acq Sys)	1	4,981	1	5434
	4. NATO Sea Sparrow	2	28,974	2	11524
	5. AN/SPS-48E Radar	1	7,898	1	8484
	6. RAM Missile Launcher	2	15,984	2	16461
	Subtotal		72,310		61,411
b. Major Items					
	1. AN/SPS-67	1	629	1	2479
	2. AN/SYS-2 IADT	1	1,444	1	1520
	Subtotal		2,073		3,999
c. Other Ordnance/Air					
	1. Aviation Support		2,461		2610
	2. Total Ship Test Program		4,587		4865
	3. Ordnance Support		1,920		4160
	Subtotal		8,968		11,635
	TOTAL ORDNANCE/AIR		\$83,351		\$77,045

10-5

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LHD 5	INGALLS	1991	Dec-91	Aug-93	May-97
LHD 6	INGALLS	1994	Dec-92	Jul-94	May-98
LHD 7	INGALLS	1996	Dec-95	Aug-96	Jun-00

10-6

DATE: MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE: LPD 17

AMPHIBIOUS TRANSPORT DOCK

BA #3 AMPHIBIOUS SHIPS

QUANTITY	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
End Cost	0	0	1	0	1	1	2	2	5	12
Less Advance Procurement	0.0	0.0	938.5	0.0	760.8	880.0	1,473.0	1,490.7	4,198.0	9,741.0
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	938.5	0.0	760.8	880.0	1,473.0	1,490.7	4,198.0	9,741.0
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	0.0	0.0	938.5	0.0	760.8	880.0	1,473.0	1,490.7	4,198.0	9,741.0
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	555.0	555.0
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	938.5	0.0	760.8	880.0	1,473.0	1,490.7	4,753.0	10,296.0
Unit Cost (Ave. End Cost)	0.0	0.0	938.5	0.0	760.8	880.0	736.5	745.3	839.6	811.7

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 mission.

Characteristics:

Hull 2601
 Length overall 208.5M (684')
 Beam 31.9M (105')
 Displacement 25.3L MT (24.9K L)
 Draft 7M (23')
 Production Status: Award Planned (Month) Jun-96
 Months to Complete 71
 a) Award to Delivery 48
 b) Construction Start to Delivery TBD
 Commissioning Date
 Completion of Fitting-Out Apr-02

Armament:

RAM Missile System
 CIWS/MK 15 Mod 12 (Refurb)
 SPQ-9(B)
 AN/SFS-48E (Radar)
 AN/SFS-67(V)3 Radar
 25MM M242 MK 38 Gun Sys
 50 CAL MACH GUN
 VLS (16 cell) (FY99 and out)
 ESSM (FY99 and out)

Major Electronics:

EXCOMM
 SDDS
 ACDS BLK 1
 CEC
 JMCIS
 MK 12 AIMS IFF
 AN/SLQ-32A(V)3 (Refurb)

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

Fiscal Year: FY97 Ship Type: LPD 17

I. Design Schedule

Preliminary Design	Start	Complete
Contract Design	JANUARY 1993	NOVEMBER 1993
Issue Date for TOR	DECEMBER 1993	MARCH 1996
Detail Design	JUNE 1996	SEP 1988
		MAY 1998

II. Classification of Cost Estimate

CLASS C

III. Basic Construction/Conversion

- a. RFP Response Date APRIL 1996
- b. Award Date JUNE 1996
- c. Contract Type CFAF

IV. Escalation

Base Date FORWARD
PRICED

12-2

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

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

BUDGET ACTIVITY: 3
AMPHIBIOUS SHIPS
P-1 ITEM NOMENCLATURE: LPD-17
AMPHIBIOUS TRANSPORT DOCK
SUBHEAD: TBD

FY 1996

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	1	119,025
BASIC CONST/CONVERSION		524,509
CHANGE ORDERS		45,800
ELECTRONICS		133,600
PROPULSION EQUIPMENT		0
HM&E		18,800
OTHER COST		27,065
ORDNANCE		69,725
ESCALATION		0

TOTAL SHIP ESTIMATE

938,524

NET P-1 LINE ITEM

938,524

12-3

UNCLASSIFIED
 CLASSIFICATION

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

Ship Type: LPD 17
 (1)
 FY 96

	QTY	TOT COST
ELECTRONIC EQUIPMENT		
a. P-35 Items		
1. EXCOMM (Turnkey)	1	56,980
2. SSDS (Mark 1 Mod 0)	1	16,075
3. ACDS Block 1	1	11,910
4. CEC (AN/USG-2)	1	8,730
5. JMCIS	1	6,675
6. MK 12 AIMS IFF	1	5,490
7. AN/SLO-32A(V)3 (Refurb)	1	5,305
Subtotal		111,165

b. Major Items		
1. AMPHIB ASSAULT DIR SYSTEM	1	3,095
2. NAVSSI (AN/SSN-6)	1	1,565
3. NTCSS	1	535
4. TACAN (AN/URN-25)	1	455
Subtotal		5,650

c. Other Electronics		16,785
TOTAL ELECTRONICS		133,600

12-4

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

Ship Type: LPD 17

(1)
 FY 96

QTY TOICOST

HM&E EQUIPMENT

a. P-35 Items

1. Inertial Navigation System 1 3,680 CFE CANDIDATE

Subtotal 3,680

b. Major Items

1. Boats (13M' PE, 13M' UB) 2 710 CFE CANDIDATE
 2. Boat (7M' RIB) 1 155 CFE CANDIDATE
 3. Waste Management System 1 855 CFE CANDIDATE
 4. Doppler Sonar Velocity Log System 1 870 CFE CANDIDATE
 5. Integrated NAV & TAC Plotting Sys 1 295 CFE CANDIDATE
 6. CCTV, Site 400 1 340

Subtotal 3,225

c. Other HM&E 11,895

TOTAL HM&E 18,800

12-5

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

Ship Type: LPD 17

	(1)		
	FY 96	QTY	TOI COST
ORDNANCE EQUIPMENT			
a. P-35 Items			
1. RAM Missile System	19,350	2	
2. CIWS/MK 15 MOD 12 (Refurb)	9,580	1	
3. AN/SPS-48E (Refurb)	9,230	1	
4. SPQ-9(B)	6,280	1	
Subtotal	44,440		
b. Major Items			
1. 25MM M242 MK38 Gun Sys	775	3	
2. 50 CAL Machine Gun	65	4	
3. Flight Cntrl & Instrument Landing System	485	1	
4. AN/SPS-67(V)3	3,960	1	CFE CANDIDATE
5. AN/SPS-64(V)9	215	1	CFE CANDIDATE
Subtotal	5,500		
c. Other Ordnance			
	19,785		
TOTAL ORDNANCE	69,725		

12-6

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LPD 9601	TBD	1996	JUNE 1996	MAY 1998	APRIL 2002
LPD 9801	TBD	1998	FEBRUARY 1998	FEBRUARY 1999	SEPTEMBER 2002
LPD 9901	TBD	1999	DECEMBER 1998	DECEMBER 1999	AUGUST 2003
LPD 0001	TBD	2000	NOVEMBER 1999	NOVEMBER 2000	JUNE 2004
LPD 0002	TBD	2000	NOVEMBER 1999	MAY 2001	DECEMBER 2004
LPD 0101	TBD	2001	NOVEMBER 2000	NOVEMBER 2001	JUNE 2005
LPD 0102	TBD	2001	NOVEMBER 2000	MAY 2002	DECEMBER 2005

12-7

DATE:

MARCH 1996

APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE: LSD (CV)									
BA #3 AMPHIBIOUS SHIPS		LANDING SHIP DOCK (CARGO VARIANT)									
QUANTITY	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM	
	4	0	0	0	0	0	0	0	0	4	
End Cost	1,214.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,214.6	
Less Advance Procurement	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	
Less Cost to Complete	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.3	
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	1,170.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,170.3	
Plus Advance Procurement	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	
Plus Cost to Complete	0.0	0.0	19.3	0.0	0.0	0.0	0.0	0.0	0.0	19.3	
Total Obligational Authority	1,195.3	0.0	19.3	0.0	0.0	0.0	0.0	0.0	0.0	1,214.6	
Plus Outfitting and Post Delivery	22.2	13.5	7.5	16.6	4.2	11.6	0.0	0.0	0.0	75.6	
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	1,217.5	13.5	26.8	16.6	4.2	11.6	0.0	0.0	0.0	1,290.2	
Unit Cost (Ave. End Cost)	303.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	303.7	

MISSION: To transport and launch loaded amphibious craft and vehicles with their crews and embarked personnel in amphibious assault operations. Also provided limited docking and repair services to conventional landing craft and landing craft air cushion (LCAC). In FY 96 (\$19.3M) is budgeted for Ship Self Defense System (SSDS) which will provide an integrated air defense, automated multi-sensor data fusion, identification and evaluation of threats and quick reaction multi-target engagement capability. In addition to RAM, SSDS fully integrates the existing ship defense elements in the LSD 52 baseline. RAM will provide the ability to engage threats missiles, including non-radiating (passive) threats using their infrared signature.

Characteristics:

Hull
 Length overall 609'
 Beam 84'
 Displacement 16,708 tons
 Draft 19.5'

Production Status:

Award Planned (Month)
 Months to Complete
 a) Award to Delivery
 b) Construction Start to Delivery
 Commissioning Date
 Completion of Fitting-Out

Armament:

RAM Mislay System
 CIWS/MK 15 Mod 2
 25MM M242 MK 38 Gun Sys
 AN/SPS-67 Radar
 AN/SPS-49 Radar

Major Electronics:

AN/SLQ-32
 SNAP II

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 3
AMPHIBIOUS SHIPS

P-1 ITEM NOMENCLATURE: LSD 41
LANDING DOCK SHIP CARGO VARIANT

SUBHEAD: 8371

ELEMENT OF COST	FY 1991		FY 1993	
	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	1	0
BASIC CONST/CONVERSION		174,338		263,063
CHANGE ORDERS		9,436		12,358
ELECTRONICS		13,567		13,424
PROPULSION EQUIPMENT		0		0
HM&E		10,996		10,141
OTHER COST		15,843		9,876
ORDNANCE		18,286		36,994 _1/
ESCALATION		16,604		25,110
TOTAL SHIP ESTIMATE		259,070		370,966
LESS ADVANCE PROCUREMENT FY92				25,000
COMPLETION OF LSD 52 (SSDS) FY96 _1/				19,273
NET P-1 LINE ITEM		259,070		326,693

13-2

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LSD 51 (CV)	AVONDALE	1991	Mar-91	Mar-92	Mar-96
LSD 52 (CV)	AVONDALE	1993	Oct-93	May-94	Apr-98

13-3

BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE: MARCH 1996

FY 1997 Budget Estimates (\$M)

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

AE(C) KILAUEA CLASS/SURIBACHI CLASS

BA # 5 Auxiliaries, Craft, and Firest Destination Transportation

QUANTITY	PRIOR YEARS	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
End Cost	0	0	1	2	2	2	0	0	0	0	7
Less Advance Procurement	0.0	0.0	30.3	59.9	59.7	60.8	0.0	0.0	0.0	0.0	210.6
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	30.3	59.9	59.7	60.8	0.0	0.0	0.0	0.0	0.0
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	210.6
Total Obligational Authority	0.0	0.0	30.3	59.9	59.7	60.8	0.0	0.0	0.0	0.0	0.0
Plus Outfitting and Post Delivery	0.0	0.0	1.0	7.8	8.8	14.1	9.8	5.3	0.0	0.0	210.6
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46.8
Total	0.0	0.0	31.3	67.7	68.5	74.9	9.8	5.3	0.0	0.0	0.0
Unit Cost (Ave. End Cost)	0.0	0.0	30.3	29.9	30.4	30.4	0.0	0.0	0.0	0.0	257.5
MISSION:											30.1

OPERATES AS A UNIT OF AN UNDERWAY REPLENISHMENT GROUP TO DELIVER AMMUNITION TO THE FLEET AT SEA.

Characteristics:

Hull
 Length overall 564'
 Beam 81'
 Displacement 20,500 TONS
 Draft 28'

Armament: N/A

Production Status: 9601 9602 9701 9702
 27 35 34 33
 Contract Plans FFP FFP
 Award Planned (Month) 3/96 4/96 1/97
 Months to Complete 15 15 15 15
 a) Award to Delivery 15 15 15 15
 b) Const Start to Deliv 10 10 10 10
 Commissioning Date TBD TBD
 Completion of Fitting-Out
 Fitting-Out 7/97 9/97 7/98 8/98

14-1

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

Fiscal Year: 1996/97 Ship Type: AE(C)

I. Design Schedule

	Start	Complete
Preliminary Design	NA	NA
Contract Design	NA	NA
Issue Date for TLR		
Issue Date for TLS		

II. Classification of Cost Estimate

NA

III. Basic Construction/Conversion

	HULL#	9601	9602	9701	9702
a. RFP Response Date		10/95	11/95	10/96	11/96
b. Award Date		3/96	4/96	1/97	3/97
c. Contract Type		FFP	FFP	FFP	FFP

IV. Escalation

	9601	9602	9701	9702
Base Date	NA	NA	NA	NA
Escalation Termination Date				
Escalation (Based on Target Cost)				
Labor/Material Split				
Allowable Overhead Rate				

14-2

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

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

BUDGET ACTIVITY: 5 P-1 ITEM NOMENCLATURE: AE(C) SUBHEAD: 8520
AUXILIARIES AND CRAFT

ELEMENT OF COST	FY 1995		FY 1996		FY 1997	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	2	0	2	0
BASIC CONST/CONVERSION		30,338		59,869		59,665
CHANGE ORDERS		0		0		0
ELECTRONICS		0		0		0
PROPULSION EQUIPMENT		0		0		0
HM&E		0		0		0
OTHER COST		0		0		0
ORDNANCE		0		0		0
ESCALATION		0		0		0
TOTAL SHIP ESTIMATE		30,338		59,869		59,665
NET P-1 LINE ITEM		30,338		59,869		59,665

14-3

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE
EXHIBIT P-27
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
AE(C) 32	NORSHIPCO	1995	Jun-95	Aug-95	Jun-96
AE(C) 27	TBD	1996	Mar-96	Aug-96	Jun-97
AE(C) 35	TBD	1996	Apr-96	Sep-96	Aug-97
AE(C) 34	TBD	1997	Jan-97	Jun-97	May-98
AE(C) 33	TBD	1997	Mar-97	Aug-97	Jul-98
AE(C) 28	TBD	1998	Jan-98	Jun-98	Apr-99
AE(C) 29	TBD	1998	Mar-98	Aug-98	Jun-99

14-4

UNCLASSIFIED
 CLASSIFICATION

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

Fiscal Year: 1996 Ship Type: AFS(C)

<u>I. Design Schedule</u>	<u>Start</u>	<u>Complete</u>
Preliminary Design	NA	NA
Contract Design	NA	NA
Issue Date for TLR		
Issue Date for TLS		

II. Classification of Cost Estimate

NA
 9601 9602
 6 1

HULL#

III. Basic Construction/Conversion

- a. RFP Response Date 12/95 12/95
- b. Award Date 9/96 9/96
- c. Contract Type FFP FFP

IV. Escalation

Base Date NA NA
 Escalation Termination Date
 Escalation (Based on Target Cost)
 Labor/Material Split
 Allowable Overhead Rate

15-2

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

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

BUDGET ACTIVITY: 5
AUXILIARIES AND CRAFT
P-1 ITEM NOMENCLATURE: AFS(C)
SUBHEAD: 8522

ELEMENT OF COST	FY 1995		FY 1996	
	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	2	0
BASIC CONST/CONVERSION		22,677		45,383
CHANGE ORDERS		0		0
ELECTRONICS		0		0
PROPULSION EQUIPMENT		0		0
HM&E		0		0
OTHER COST		0		0
ORDNANCE		0		0
ESCALATION		0		0
TOTAL SHIP ESTIMATE		22,677		45,383
NET P-1 LINE ITEM		22,677		45,383

153

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
AFS (C) 5	NORSHIPCO	1995	Jan-95	May-95	May-96
AFS (C) 6	TBD	1996	Sep-96	Dec-96	May-97
AFS(C) 1	TBD	1996	Sep-96	Dec-96	May-97

15-4

BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE:

MARCH 1996

FY 1997 Budget Estimates (\$M)

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE
OCEANOGRAPHIC

BA #5 Auxiliaries and Craft

QUANTITY	PRIOR YEARS								FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
	8	7	6	5	4	3	2	1							
End Cost	580.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	82.5	0.0	0.0	0.0	0.0	9
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0.0	0.0	0.0	662.9
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.4
Full Funding TOA	580.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67.1	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	647.5
Total Obligational Authority	580.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67.1	0.0	0.0	0.0	0.0	15.4
Plus Outfitting and Post Delivery	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.4	0.0	0.0	0.0	0.0	662.9
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0.0	0.0	0.0	0.0	40.2
Total	595.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	68.4	0.0	0.0	0.0	0.0	0.0
Unit Cost (Ave. End Cost)	133.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	82.5	0.0	0.0	0.0	0.0	703.1
MISSION:															132.1

Oceanographic research for both civilian and military missions.

Characteristics:

Hull
Length overall
Beam
Displacement
Draft

Armament

Armament:
Nato Sea Sparrow Missile System
Close in Weapons System

Production Status:

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

Major Electronics:

16-1

BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE:

MARCH 1996

FY 1997 Budget Estimates (\$M)

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

BA #5 Auxiliaries and Craft

AGOR

QUANTITY	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
	3	0	0	0	0	0	0	0	0	3
End Cost	129.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	129.6
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	129.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	129.6
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	129.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	129.6
Plus Outfitting and Post Delivery	5.7	0.0	1.1	3.7	1.1	0.0	0.0	0.0	0.0	11.6
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	135.3	0.0	1.1	3.7	1.1	0.0	0.0	0.0	0.0	141.2
Unit Cost (Ave. End Cost)	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43.2

MISSION:
Oceanographic research for both civilian and military missions.

Characteristics:
Hull
Length overall
Beam
Displacement
Draft

Production Status:
Contract Plans
Award Planned (Month)
Months to Complete
a) Award to Delivery
b) Construction Start to Delivery
Commissioning Date
Completion of
Fitting-Out

SEE INDIVIDUAL SHIP TYPES

Armament

Armament:
Nato Sea Sparrow Missile System
Close in Weapons System

Major Electronics:

SEE INDIVIDUAL SHIP TYPES

16-22

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5

P-1 ITEM NOMENCLATURE: AGOR 24/25

SUBHEAD: 8599

AUXILIARY AND CRAFT

FY 1992

FY 1994

ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	1	0
BASIC CONST/CONVERSION		36,644		34,731
CHANGE ORDERS		2,078		1,713
ELECTRONICS		1,050		1,080
PROPULSION EQUIPMENT		0		0
HM&E		4,517		4,515
OTHER COST		1,400		1,350
ORDNANCE		0		0
ESCALATION		3,670		3,928
TOTAL SHIP ESTIMATE		49,359		47,317
NET P-1 LINE ITEM		49,359		47,317

16-3

BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE: MARCH 1996

FY 1997 Budget Estimates (\$M)

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

BA #5 Auxiliaries and Craft

QUANTITY	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
End Cost	450.8	0.0	0.0	0.0	0.0	82.5	0.0	0.0	0.0	6
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0.0	0.0	533.3
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.4
Full Funding TOA	450.8	0.0	0.0	0.0	0.0	67.1	0.0	0.0	0.0	0.0
Plus Advance Procurement	0.0	0.0	15.4	0.0	0.0	0.0	0.0	0.0	0.0	517.9
Total Obligational Authority	450.8	0.0	15.4	0.0	0.0	67.1	0.0	0.0	0.0	15.4
Plus Outfitting and Post Delivery	9.5	4.2	5.4	1.1	1.3	1.3	0.0	0.0	0.0	533.3
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.6
Total	460.3	4.2	20.8	1.1	1.3	68.4	0.0	0.0	0.0	0.0
Unit Cost (Ave. End Cost)	90.2	0.0	0.0	0.0	0.0	82.5	0.0	0.0	0.0	561.9
MISSION:										88.9

Oceanographic research for both civilian and military missions.

Characteristics:
Hull
 Length overall
 Beam
 Displacement
 Draft

Production Status:
 Contract Plans
 Award Planned (Month)
 Months to Complete
 a) Award to Delivery
 b) Construction Start to Delivery
 Commissioning Date
 Completion of
 Fitting-Out

Armament
Armament:
 Nato Sea Sparrow Missile System
 Close in Weapons System

SEE INDIVIDUAL SHIP TYPES

16-5

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

BUDGET ACTIVITY: 5 P-1 ITEM NOMENCLATURE: TAGS 60 CLASS SUBHEAD: 8599

AUXILIARY AND CRAFT

ELEMENT OF COST	FY 1992		FY 1994	
	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	1	0
BASIC CONST/CONVERSION		47,674		49,500
CHANGE ORDERS		1,911		2,500
ELECTRONICS		7,384		7,645
PROPULSION EQUIPMENT		0		0
HM&E		1,590		2,829
OTHER COST		800		602
ORDNANCE		0		0
ESCALATION		0		3,460
TOTAL SHIP ESTIMATE		59,359		66,536
NET P-1 LINE ITEM		59,359		66,536

16-5

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

P-27 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
AGOR 24	Halter	92	Jan-93	Apr-93	Jun -96
AGOR 25	Halter	94	Feb-94	May-94	Apr-97
TAGS 62	Halter	92	May-92	Sep-92	Dec-95
TAGS 63	Halter	94	Oct-94	Mar-95	Feb-98
TAGS 9901	TBD	99	Apr-99	Apr-00	Apr-02

16-16

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10A)
(COMPARISON OF REQUEST TO EXECUTION)

(TOA, Dollars in Thousands)

Budget Year for Fiscal Year Pr

FY 1996 for FY 1999

Date: MAR 96

Interval between System Completion
(Months)

Weapon System Type (Model/Series No.)	First System Award Date		First System Completion Date		Production Lead Time in Months Total Requested/Actual(Adm/Prod)-Total	Total Cost Requested	Actual Contract Cost
	Item Requested/Actual	Quantity	Date Contract Award Required/Actual	Delivery Date of First Equipment Required/Actual			
TAGS 64							
1. HYDROGRAPHIC SURVEY LAUNCHES & SHIP CFE COMPONENTS	VARIOUS				12	7,419	
2. MISSION ELECTRONICS AND MULTIBEAM SONAR	VARIOUS				12	8,000	
TOTAL						15,419	

Narrative Description

The FY96 Advance Procurement will be used for Government Furnished Equipment such as Mission Electronics and Multi-beam Sonar. In addition, funding will be used by current shipbuilder to procure HSL boats and other CFE components, such as propulsion Z-drives and diesel-electric generator sets.

167

SHIPBUILDING AND CONVERSION, NAVY
 SERVICE CRAFT
 (\$ In MILLIONS)

Craft Type/ Description	Unit Cost	FY	FY95		FY96		FY97	
			Qty	Amount	Qty	Amount	Qty	Amount
APL (Barracks Craft)	16378	96			1	16378	0	0
YDT	5561	95	1	5561				
TOTAL			1	5561	1	16378	0	0

BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE: MARCH 1996

FY 1997 Budget Estimates (\$M)

APPROPRIATION/BUDGET ACTIVITY

BA #5 AUXILIARIES AND CRAFT
P-1 ITEM NOMENCLATURE
APL

QUANTITY	PRIOR YEARS	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
	3	1	0	1	0	2	0	0	0	0	7
End Cost	72.0	19.9	0.0	16.4	0.0	34.1	0.0	0.0	0.0	0.0	142.4
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	72.0	19.9	0.0	16.4	0.0	34.1	0.0	0.0	0.0	0.0	142.4
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	72.0	19.9	0.0	16.4	0.0	34.1	0.0	0.0	0.0	0.0	142.4
Plus Outfitting and Post Deliv	0.0	0.0	0.2	0.3	0.3	0.6	0.2	1.3	1.2	0.0	4.1
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	72.0	19.9	0.2	16.7	0.3	34.7	0.2	1.3	1.2	0.0	146.5
Unit Cost (Ave. End Cost)	24.0	19.9	0.0	16.4	0.0	17.1	0.0	0.0	0.0	0.0	20.3

MISSION: PROVIDES BERTHING ACCOMMODATIONS FOR SHIP DUTY CREWS AND MESSING AND LOCKERS FOR ENTIRE CREW DURING AVAILABILITY PERIODS.

Characteristics:

Hull 84 METERS
Length overall 20 METERS
Beam 2000 METRIC TONS (FULL)
Displacement 4.5 METERS
Draft

Production Status:

Contract Plans N/A
Award Planned (Month) 5/97
Months to Complete 24 MOS
a) Award to Delivery 21 MOS
b) Construction Start to Delivery N/A
Commissioning Date 8/98
Completion of Fitting-Out

Armament:

NONE
Major Electronics: NONE

17-2

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

APPROPRIATION: SHIPBUILDING AND
CONVERSION NAVY

BUDGET ACTIVITY: 5
AUXILIARIES AND CRAFT

P-1 ITEM NOMENCLATURE: APL
BARRACKS CRAFT

SUBHEAD: 8552

ELEMENT OF COST	FY 1991			FY 1993			FY 1994			FY 1996		
	QTY	TOT COST		QTY	TOT COST		QTY	TOT COST		QTY	TOT COST	
PLAN COSTS	1	0		1	0		1	0		1	0	
BASIC CONST/CONVERSION		36,439			29,200			18,115			15,193	
CHANGE ORDERS		1,688			2,900			1,382			760	
ELECTRONICS		0			0			0			0	
PROPULSION EQUIPMENT		0			0			0			0	
HM&E		0			0			0			0	
OTHER COST		1,076			704			414			425	
ORDNANCE		0			0			0			0	
ESCALATION		0			0			0			0	
TOTAL SHIP ESTIMATE		39,203	_A/		32,804	_A/		19,911	_B/		16,378	_B/
NET P-1 LINE ITEM		39,203			32,804			19,911			16,378	

_A/ New Construction or Acquisition and Conversion APL (Large)
_B/ New Construction or Acquisition and Conversion of APL (Small)

17.3

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

P-27 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
APL 61	HALTER MARINE	FY91	September 1995	December 1995	September 1997
APL 62	HALTER MARINE	FY93	September 1995	April 1996	January 1998
APL 63	TBD	FY94	May 1997	August 1997	May 1999
APL 64	TBD	FY96	May 1997	December 1997	September 1999
APL 9801	TBD	FY98	November 1997	April 1998	January 2000
APL 9802	TBD	FY98	November 1997	August 1998	May 2000

17-4

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY 1997 Budget Estimates (\$M)

DATE: MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

BA #5 AUXILIARIES AND CRAFT

P-1 ITEM NOMENCLATURE

YDT DIVING TENDER

QUANTITY	PRIOR YEARS	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
0	0	1	1	0	0	0	0	0	0	0	2
End Cost	0.0	9.1	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.8
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	9.1	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.8
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	0.0	9.1	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.8
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	9.1	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.9
Unit Cost (Ave. End Cost)	0.0	9.1	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.4

MISSION: USED TO SUPPORT DIVER TRAINING AND OTHER OPERATIONAL DIVING MISSIONS.

Characteristics:

Hull 30 METERS
 Length overall 8 METERS
 Beam 140 METRIC TONS
 Displacement 3 METERS
 Draft

Production Status:
 Contract Plans
 Award Planned (Month)
 Months to Complete
 a) Award to Delivery
 b) Construction Start to Delivery
 Commissioning Date
 Completion of Fitting-Out

Major Electronics:
 NONE

Armament:
 NONE

17-5

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARIES AND CRAFT

P-1 ITEM NOMENCLATURE: YDT SUBHEAD: 8552
DIVING TENDER

ELEMENT OF COST	FY 1994		FY 1995	
	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	1	0
BASIC CONST/CONVERSION		6,965		4,051
CHANGE ORDERS		900		300
ELECTRONICS		0		0
PROPULSION EQUIPMENT		0		0
HM&E		910		910
OTHER COST		300		300
ORDNANCE		0		0
ESCALATION		0		0
TOTAL SHIP ESTIMATE		9,075		5,561
NET P-1 LINE ITEM		9,075		5,561

17-6

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

P-27 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
YDT 17	TBD	FY94	July 1996	October 1996	November 1997
YDT 18	TBD	FY95	July 1996	December 1996	January 1998

17-7

P-29 EXHIBIT
 FY 1997 BUDGET ESTIMATES
 MARCH 1996

OUTFITTING
 (\$ 000'S)

	FY95	FY96	FY97
SSBN	6,800	4,500	2,300
SSN-688 CLASS SUBMARINE	17,091	3,387	1,278
SSN-21	13,630	12,847	10,912
CVN	1,739	13,660	8,970
CVN REFUELING OVERHAULS	616	0	0
CG-47 AEGIS CRUISER	713	0	0
DDG-51	30,255	35,412	33,211
LHD-1 AMPHIBIOUS ASSAULT SHIP	1,362	25,424	4,055
LSD-41 (CARGO VARIANT)	4,445	2,758	7,243
MCM MINE COUNTERMEASURES SHIP	1	286	0
MHC MINE HUNTER COASTAL	4,904	9,473	3,937
TAO FLEET OILER	2,355	1,381	194
TAGOS 1-22	0	0	0
TAGOS 23	0	0	5,883
AE (C)	963	4,186	1,117
AOE	1,651	945	443
AGOR/TAGS OCEANOGRAPHIC SHIPS	1,048	2,038	1,932
SERVICE CRAFT	53	316	132
AFS (C)	600	898	0
MCS (C)	4,435	2,460	0
PUBS	6,683	9,860	10,383
TOTAL	99,344	129,831	91,990

_1/ Assumes prior year assets of \$76M are available to fully fund FY 1996 requirements.

_2/ Assumes FY 1996 assets of \$44M are available to fully fund FY 1997 requirements.

18-1

P-29 Exhibit
 FY 1997 Budget Estimates
 March 1996

SSBN

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
SSBN	740	1988	Jun-94	Jun-94	7,595	1,041	0	0	
SSBN	741	1989	Jun-95	Jun-95	7,352	954	1,040	0	
SSBN	742	1990	Jun-96	Jun-96	8,043	2,275	1,141	1128	
SSBN	743	1991	Jun-97	Jun-97	8,023	2,530	2,319	1,172	
Total SSBN						6,800	4,500	2,300	

Carrier Replacement Program

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
CVN	74	1988	Nov-95	Jan-96	38,762	1,739	4,372	0	CVNs require extra time to outfit due to the large volume of material. First incrementals are dropped 38 months prior to delivery.
CVN	75	1988	Jun-98	Aug-98	42,448	0	2,288	8,970	
Total Carrier Replacement Program						1,739	13,660	8,970	

SSN-688 Class Submarine

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
SSN	764	1987	Sep-92	Sep-92	13,582	3	0	0	SSN 688 first incrementals are dropped up to 24-27 months prior to delivery.
SSN	766	1987	Aug-94	Aug-94	19,559	1,088	79	0	
SSN	767	1987	Oct-93	Oct-93	14,321	130	0	0	
SSN	768	1988	Nov-94	Nov-94	14,114	597	186	0	
SSN	769	1988	Jan-95	Jan-95	18,087	416	258	0	
SSN	770	1988	Jul-95	Jul-95	17,942	0	1,371	0	
SSN	771	1989	Aug-95	Aug-95	20,319	4,517	540	0	
SSN	772	1989	Feb-96	Feb-96	20,432	6,720	444	416	
SSN	773	1990	Aug-96	Aug-96	20,537	3,620	509	862	
Total SSN-688 Class Submarine						17,091	3,387	1,278	

SSN-21 Class Submarine

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
SSN	21	1989	May-96	May-96	40,090	13,630	3,648	0	Seawolf is the lead ship for a new class of submarine. Submarines are required to have all repair parts loaded aboard by "fast cruise", which occurs six months prior to ship delivery.
SSN	22	1991	Jun-98	Jun-98	46,147	0	2,199	10,912	
Total SSN-21 Class Submarine						13,630	12,847	10,912	

CVN Refueling Overhauls

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
CVN	65	1990	Sep-94	Dec-94	48,053	616	0	0	
Total CVN Refueling Overhauls						616	0	0	

CG-47 AEGIS Cruiser

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
CG	68	1987	Feb-92	Apr-92	12,881	3	0	0	
CG	69	1988	Sep-92	Nov-92	13,250	24	0	0	
CG	70	1988	Mar-93	May-93	11,903	3	0	0	
CG	72	1988	Jul-93	Aug-93	12,889	14	0	0	
CG	73	1988	Apr-94	Jun-94	12,560	662	0	0	
Total CG-47 AEGIS Cruiser						713	0	0	

P-29 Exhibit
 FY 1997 Budget Estimates
 March 1996

DDG-51 AEGIS Destroyer

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
DDG	52	1987	Oct-92	Dec-92	14,022	30	0	0	General Purpose Electronic Test Equipment and Long Lead Time Material ordered 24 months prior to delivery.
DDG	55	1989	May-94	Aug-94	11,768	245	0	0	
DDG	56	1989	May-94	Jul-94	13,208	671	0	0	
DDG	57	1989	Oct-94	Dec-94	12,588	754	0	0	
DDG	58	1989	Dec-94	Feb-95	11,375	436	0	0	
DDG	59	1990	Mar-95	May-95	12,635	601	0	0	
DDG	60	1990	Mar-95	May-95	12,698	601	0	0	
DDG	61	1990	May-95	Jul-95	12,508	1,280	0	0	
DDG	62	1990	Jul-95	Oct-95	13,294	2,284	671	0	
DDG	63	1990	Jul-95	Sep-95	13,220	449	815	0	
DDG	64	1991	Dec-95	Mar-96	13,730	343	0	1,301	
DDG	65	1991	Dec-95	Mar-96	13,120	4,995	240	1,072	
DDG	66	1991	Jun-96	Aug-96	14,183	4,770	537	1,072	
DDG	67	1991	Mar-96	May-96	13,686	4,150	537	1,072	
DDG	68	1992	Dec-96	Feb-97	13,197	690	3,250	383	
DDG	69	1992	Aug-96	Oct-96	13,662	7,162	3,250	1,454	
DDG	70	1992	May-97	Jul-97	14,171	397	5,969	5,449	
DDG	71	1992	Apr-97	Jun-97	14,529	397	6,327	5,449	
DDG	72	1992	Oct-97	Dec-97	14,830	0	8,058	559	
DDG	73	1993	Mar-98	May-98	17,806	0	3,256	269	
DDG	74	1993	Feb-98	Apr-98	18,313	0	1,256	10,959	
DDG	75	1993	Aug-98	Oct-98	18,667	0	1,246	2,763	
DDG	76	1993	Jan-99	Mar-99	19,780	0	0	475	
DDG	77	1994	May-99	Jul-99	19,792	0	0	459	
DDG	78	1994	Dec-98	Feb-99	19,780	0	0	475	

Total DDG-51 AEGIS Destroyer

30,255 35,412 33,211

18-4

LHD-I Amphibious Assault Ship

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
LHD	4	1989	Nov-94	Jun-95	23,535	541	676	0	LHDs require extra time to outfit due to the large volume of material. First incrementals are normally dropped 24 months prior to delivery.
LHD	5	1991	May-97	Nov-97	25,708	821	15,156	3,820	
LHD	6	1994	May-98	Nov-98	29,293	0	9,592	235	
Total LHD-I Amphibious Assault Ship						1,362	25,424	4,055	

LSD-41 Cargo Variant

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
LSD	49	1988	Nov-94	Nov-94	9,318	1,271	0	0	
LSD	50	1990	Jul-95	Jul-95	10,208	2,563	1,351	0	
LSD	51	1991	Mar-96	Mar-96	10,392	611	1,407	2,158	
LSD	52	1993	Apr-98	Apr-98	13,182	0	0	5,085	
Total LSD-41 Cargo Variant						4,445	2,758	7,243	

MCM Mine Countermeasures Ship

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
MCM	8	1985			2,700	1	0	0	First incremental dropped 17 months prior to delivery due to extra time for non-magnetic spare parts.
MCM	14	1990	Jul-94	Oct-94	3,272	0	286	0	
Total MCM Mine Countermeasures Ship						1	286	0	

18-5

MHC Mine Hunter Coastal

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
MHC	51	1986	Aug-93	Nov-93	3,953	1,270	0	0	GPETE and LLTM are ordered 24 months prior to delivery.
MHC	52	1989	Jul-94	Nov-94	4,735	379	0	0	
MHC	53	1989	Aug-95	Nov-95	3,877	221	308	0	
MHC	54	1990	Feb-96	Apr-96	2,920	264	1,205	0	
MHC	55	1990	May-95	Sep-95	3,235	852	259	0	
MHC	56	1991	Aug-96	Oct-96	3,174	0	1,576	257	
MHC	57	1991	Jan-97	Mar-97	3,387	597	1,294	291	
MHC	58	1992	Jan-96	Mar-96	3,738	1,004	1,168	0	
MHC	59	1992	Oct-96	Dec-96	3,645	310	1,479	257	
MHC	60	1992	Jul-97	Sep-97	3,720	7	1,036	1,611	
MHC	61	1993	Apr-98	Jun-98	3,553	0	1,148	823	
MHC	62	1993	Dec-98	Mar-99	4,343	0	0	698	
Total MHC Mine Hunter Coastal						4,904	9,473	3,937	

MCS Conversion

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
MCS	9401	1994	Apr-96	May-96	12,968	4,435	2,460	0	
Total MCS Conversion						4,435	2,460	0	

18-6

TAO Fleet Oiler

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
TAO	201	1989	Jun-95	Jul-95	10,070	525	121	0	TAO 198-202 covers shipbuilder On Board Repair Parts in order to award basic construction contract within available end cost.
TAO	202	1989	Mar-94	Apr-94	9,760	218	0	0	
TAO	203	1989	Apr-96	May-96	2,938	474	1,002	194	
TAO	204	1989	Nov-95	Dec-95	2,758	1,138	258	0	
Total TAO Fleet Oiler						2,355	1,381	194	

TAGOS 23

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
TAGOS	23	1990	Mar-98	Jul-99	6,557	0	0	5,883	
Total TAGOS 23						0	0	5,883	

AE(C)

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
TAE	9501	1995	Jun-96	Sep-96	2,697	963	930	804	
TAE	9601	1996	Apr-97	Jul-97	2,459	0	1,652	0	
TAE	9602	1996	Jun-97	Sep-97	2,487	0	1,604	77	
TAE	9701	1997	Apr-98	Jul-98	3,492	0	0	118	
TAE	9702	1997	Jun-98	Sep-98	3,493	0	0	118	
Total AE(C)						963	4,186	1,117	

18-7

P-29 Exhibit
 FY 1997 Budget Estimates
 March 1996

AOE

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
AOE	6	1987	Jan-94	Jul-94	15,205	552	0	0	
AOE	7	1989	Aug-94	Dec-94	15,612	642	0	0	
AOE	8	1990	May-95	Aug-95	15,037	457	481	0	
AOE	10	1993	Mar-98	May-98	18,302	0	464	443	
Total AOE						1,651	945	443	

Oceanographic Ships

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
AGOR	24	1992	Jun-96	Sep-96	934	0	629	305	
AGOR	25	1994	Apr-97	Jul-97	1,051	0	421	504	
TAGS	60	1990	Nov-94	Apr-95	1,501	128	140	0	
TAGS	61	1990	May-95	Dec-95	1,383	0	273	0	
TAGS	62	1992	Dec-95	Mar-96	1,718	920	279	0	
TAGS	63	1994	Feb-98	Apr-98	2,059	0	296	1,123	
Total Oceanographic Ships						1,048	2,038	1,932	

Service Craft

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
APL	9101	1991	Sep-97	Sep-97	316	0	316	0	
YDT	9401	1994	Nov-97	Jan-98	66	0	0	66	
YDT	9501	1995	Jan-98	Mar-98	66	0	0	66	
YON	9203	1992	Jan-96	Jan-96	53	53	0	0	
Total Service Craft						53	316	132	

10.0

<u>AFS(C)</u>										
Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments	
AFS	9501	1995	Jan-96	Apr-96	600	600	0	0		
AFS	9601	1996	Mar-97	Jul-97	449	0	449	0		
AFS	9602	1996	Apr-97	Aug-97	449	0	449	0		
Total AFS (C)						600	898	0		

<u>PUBS</u>										
Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments	
Total PUBS						6,683	9,860	10,383		

18-9

EXHIBIT P-30
 FY 1997 BUDGET ESTIMATES
 MARCH 1996

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
TRIDENT	0	5,621	5,739
SSN 21	0	0	25,252
SSN 688	18,485	17,274	6,791
CVN	0	18,170	0
CVN-65 R/COH	19,725	0	0
CG	5,365	0	0
DDG	55,311	74,222	63,626
LSD (CV)	9,075	4,788	9,326
LHD	4,000	9,085	3,233
LCAC	2,796	2,164	1,177
MCM	652	0	0
MHC	600	3,162	6,026
TAO	600	4,574	2,678
OCEANOGRAPHICS	3,205	4,497	2,870
AOE	5,340	4,906	0
AE (C)	0	3,634	7,652
AFS (C)	0	3,361	7,270
MCS (C)	0	3,525	0
CRAFT	185	0	215
TOTALS	125,339	158,983	141,855

19-1

TRIDENT		DATE		PSA START & COMPLETION		ESTIMATE OF TOTAL COSTS		PRIOR YEARS		FY 1995		FY 1996		FY 1997		SHIPYARD ASSIGNED	
SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED
SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED
SSBN 741	89	6/95	5/95	3/96 - 4/96	5,621	0	0	0	5,621	0	0	5,621	0	TBD	TBD	TBD	TBD
SSBN 742	90	6/96	5/96	2/97 - 4/97	5,739	0	0	0	5,739	0	0	5,739	0	TBD	TBD	TBD	TBD
TOTAL SSBN					11,360	0	0	0	11,360	0	0	11,360	0				

SSN-21		DATE		PSA START & COMPLETION		ESTIMATE OF TOTAL COSTS		PRIOR YEARS		FY 1995		FY 1996		FY 1997		SHIPYARD ASSIGNED	
SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED
SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED
SSN 21	89	5/96	4/96	6/97 - 12/97	25,252	0	0	0	25,252	0	0	25,252	0	EB DIV	EB DIV	EB DIV	EB DIV
TOTAL SSN-21					25,252	0	0	0	25,252	0	0	25,252	0				

SSN-688		DATE		PSA START & COMPLETION		ESTIMATE OF TOTAL COSTS		PRIOR YEARS		FY 1995		FY 1996		FY 1997		SHIPYARD ASSIGNED	
SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED
SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED
SSN 766	87	8/94	7/94	3/95- 9/95	7,585	2,900	4,685	0	7,585	4,685	0	0	0	NNS & DD CO	NNS & DD CO	NNS & DD CO	NNS & DD CO
SSN 768	88	11/94	10/94	5/95- 10/95	7,400	0	7,400	0	7,400	7,400	0	0	0	EB DIV	EB DIV	EB DIV	EB DIV
SSN 769	88	1/95	12/94	8/95- 1/96	6,700	0	6,400	0	6,400	6,400	300	0	0	NNS & DD CO	NNS & DD CO	NNS & DD CO	NNS & DD CO
SSN 770	88	7/95	6/95	2/96- 8/96	4,244	0	0	0	4,244	4,244	0	0	0	NNS & DD CO	NNS & DD CO	NNS & DD CO	NNS & DD CO
SSN 771	89	8/95	7/95	3/96- 9/96	6,330	0	0	0	6,330	6,330	0	0	0	EB DIV	EB DIV	EB DIV	EB DIV
SSN 772	89	1/96	12/95	8/96- 2/97	7,000	0	0	0	7,000	7,000	6,400	600	600	NNS & DD CO	NNS & DD CO	NNS & DD CO	NNS & DD CO
SSN 773	90	8/96	7/96	2/97- 7/97	6,191	0	0	0	6,191	6,191	0	6,191	6,191	NNS & DD CO	NNS & DD CO	NNS & DD CO	NNS & DD CO
TOTAL SSN 688					45,450	2,900	18,485	0	45,450	18,485	17,274	6,791	6,791				

19-2

CVN SHIPYARD ASSIGNED
 SHIPYARD ASSIGNED
 POST DELIVERY WORK
 NNS & DD CO

CVN	SHIPYARD ASSIGNED	POST DELIVERY WORK	NNS & DD CO	FY 1995	FY 1996	FY 1997	PRIOR YEARS	ESTIMATE OF TOTAL COSTS	PSA START & COMPLETION	DATE FUNDS REQ	DELIVERY DATE	FY
CVN 74				0	18,170	0	0	18,170	6/96-11/96	10/95	11/95	88
TOTAL CVN				0	18,170	0	0	18,170				

CVN-65 R/COH SHIPYARD ASSIGNED
 SHIPYARD ASSIGNED
 POST DELIVERY WORK
 NNS & DD CO

CVN	SHIPYARD ASSIGNED	POST DELIVERY WORK	NNS & DD CO	FY 1995	FY 1996	FY 1997	PRIOR YEARS	ESTIMATE OF TOTAL COSTS	PSA START & COMPLETION	DATE FUNDS REQ	DELIVERY DATE	FY
CVN-65				19,725	0	0	9,900	29,625	1/95-7/95	8/94	9/94	90
TOTAL CVN-65 R/COH				19,725	0	0	9,900	29,625				

CG-47 SHIPYARD ASSIGNED
 SHIPYARD ASSIGNED
 POST DELIVERY WORK
 PEARL HARBOR

CG-47	SHIPYARD ASSIGNED	POST DELIVERY WORK	PEARL HARBOR	FY 1995	FY 1996	FY 1997	PRIOR YEARS	ESTIMATE OF TOTAL COSTS	PSA START & COMPLETION	DATE FUNDS REQ	DELIVERY DATE	FY
CG 73				5,365	0	0	17,450	22,815	1/95-3/95	3/94	4/94	88
TOTAL CG 47				5,365	0	0	17,450	22,815				

19-3

DDG-51 SHIP TYPE/ HULL	DELIVERY EX DATE	FUNDS REQ	DATE FUNDS REQ	PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED	
										POST DELIVERY WORK	
DDG 55	89 5/94	4/94	3/95- 7/95	19,867	14,850	5,017	0	0	0	ISI	
DDG 57	89 10/94	9/94	6/95- 10/95	18,729	5,734	12,995	0	0	0	ISI	
DDG 58	89 12/94	11/94	9/95- 12/95	16,861	5,291	11,570	0	0	0	BIW	
DDG 59	90 3/95	2/95	10/95- 12/95	14,787	0	9,787	5,000	0	0	PHNSY	
DDG 60	90 3/95	2/95	1/96- 3/96	21,000	0	10,000	11,000	0	0	PHNSY	
DDG 61	90 5/95	4/95	2/96- 4/96	11,232	0	3,232	8,000	0	0	ISI	
DDG 62	90 7/95	6/95	5/96- 8/96	13,500	0	2,100	11,400	0	0	WEST COAST TBD	
DDG 63	90 7/95	6/95	4/96- 6/96	11,610	0	610	11,000	0	0	WEST COAST TBD	
DDG 64	91 12/95	12/95	10/96- 12/96	11,682	0	0	11,682	0	0	BIW	
DDG 65	91 12/95	11/95	9/96- 12/96	12,195	0	0	12,195	0	0	WEST COAST TBD	
DDG 66	91 6/96	6/96	4/97- 7/97	17,465	0	0	1,345	16,120	0	BIW	
DDG 67	91 3/96	2/96	1/97- 3/97	15,058	0	0	1,500	13,558	0	ISI	
DDG 68	92 12/96	11/96	8/97- 11/97	16,727	0	0	500	16,227	0	BIW	
DDG 69	92 8/96	7/96	5/97- 8/97	15,563	0	0	600	14,963	0	WEST COAST TBD	
DDG 70	92 5/97	4/97	2/98- 5/98	900	0	0	0	0	900	WEST COAST TBD	
DDG 71	92 4/97	3/97	2/98- 5/98	900	0	0	0	0	900	ISI	
DDG 72	92 10/97	9/97	8/98- 10/98	958	0	0	0	0	958	BIW	
TOTAL DDG 51							55,311	74,222	63,626		
					219,034	25,875			63,626		

19-4

LSD(CV) SHIPTYPE/ _HULL	FY	DELIVERY DATE	DATE FUNDS REQ	PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED POST DELIVERY WORK
LSD 49	88	11/94	10/94	7/95-10/95	8,775	1,700	7,075	0	0	NASSCO
LSD 50	90	7/95	6/95	4/96-6/96	6,788	0	2,000	4,788	0	TBD
LSD 51	91	3/96	2/96	12/96-2/97	9,326	0	0	0	9,326	TBD
TOTAL LSD (CV)					24,889	1,700	9,075	4,788	9,326	

LHD SHIPTYPE/ _HULL	FY	DELIVERY DATE	DATE FUNDS REQ	PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED POST DELIVERY WORK
LHD 4	89	11/94	10/94	2/96-5/96	13,085	0	4,000	9,085	0	LBNSY
LHD 5	91	5/97	4/97	6/98-9/98	3,233	0	0	0	3,233	TBD
TOTAL LHD					16,318	0	4,000	9,085	3,233	

19-5

LCAC	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	DATE	DELIVERY	FUNDS	PSA START &	ESTIMATE OF	PRIOR	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED	POST DELIVERY WORK	
														SHIPYARD ASSIGNED
SHIPYARD ASSIGNED	POST DELIVERY WORK	POST DELIVERY WORK	REQ	COMPLETION	TOTAL COSTS	YEARS	FY 1995	FY 1996	FY 1997	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED	POST DELIVERY WORK
LCAC 71			5/94	6/94-8/94	373	342	31	0	0	0	0			
LCAC 72			6/94	7/94-9/94	373	0	373	0	0	0	0			
LCAC 74			10/94	11/94-1/95	373	327	46	0	0	0	0			
LCAC 75			12/94	1/95-3/95	391	0	391	0	0	0	0			
LCAC 76			1/95	2/95-4/95	391	0	391	0	0	0	0			
LCAC 77			2/95	3/95-5/95	391	0	391	0	0	0	0			
LCAC 78			4/95	5/95-7/95	391	0	391	0	0	0	0			
LCAC 79			6/95	7/95-9/95	391	0	391	0	0	0	0			
LCAC 80			7/95	8/95-10/95	391	0	391	0	0	0	0			
LCAC 81			9/95	10/95-12/95	372	0	0	372	0	372	0			
LCAC 82			11/95	12/95-2/96	372	0	0	372	0	372	0			
LCAC 83			1/96	2/96-4/96	372	0	0	372	0	372	0			
LCAC 84			3/96	4/96-6/96	372	0	0	372	0	372	0			
LCAC 85			6/96	7/96-9/96	372	0	0	372	0	372	0			
LCAC 86			8/96	9/96-11/96	304	0	0	304	0	304	0			
LCAC 87			10/96	11/96-1/97	410	0	0	0	0	0	410			
LCAC 88			1/97	2/97-4/97	410	0	0	0	0	0	410			
LCAC 89			3/97	4/97-6/97	357	0	0	0	0	0	357			
TOTAL LCAC										2,796	2,164	1,177		
TOTAL LCAC										6,806	669	1,177		

* PSA work for the LCAC program is accomplished at ACU-4, ACU-5 and Coastal Systems Station, Panama City, FL.

186

MCM	SHIPTYPE/ _HULL	DELIVERY FY DATE	DATE FUNDS REQ	PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED POST DELIVERY WORK
MCM 14		90 7/94	6/94	10/95-1/96	1,643	991	652	0	0	TBD
	TOTAL MCM				1,643	991	652	0	0	

MHC	SHIPTYPE/ _HULL	DELIVERY FY DATE	DATE FUNDS REQ	PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED POST DELIVERY WORK
MHC 53		89 8/95	7/95	8/96-10/96	2,380	0	350	2,030	0	TBD
MHC 54		90 2/96	1/96	1/97-3/97	1,750	0	0	0	1,750	TBD
MHC 55		90 5/95	4/95	6/96-8/96	1,382	0	250	1,132	0	TBD
MHC 56		91 8/96	7/96	6/97-9/97	1,750	0	0	0	1,750	TBD
MHC 57		91 1/97	12/96	12/97-2/98	350	0	0	0	350	TBD
MHC 58		92 1/96	12/95	12/96-2/97	1,750	0	0	0	1,750	TBD
MHC 59		92 10/96	9/96	9/97-11/97	350	0	0	0	350	TBD
MHC 60		92 7/97	6/97	6/98-8/98	76	0	0	0	76	TBD
	TOTAL MHC				9,788	0	600	3,162	6,026	

TAO	SHIPTYPE/ _HULL	DELIVERY FY DATE	DATE FUNDS REQ	PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED POST DELIVERY WORK
TAO 201		89 6/95	5/95	5/96-8/96	2,835	0	600	2,235	0	TBD
TAO 203		89 4/96	3/96	4/97-7/96	2,678	0	0	0	2,678	TBD
TAO 204		89 11/95	10/95	11/96-2/97	2,339	0	0	2,339	0	TBD
	TOTAL TAO				7,852	0	600	4,574	2,678	

19-7

<u>OCEANOGRAPHICS</u>		DATE	FUNDS		PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED
SHIPTYPE/	DELIVERY	REQ	FUNDS	REQ	COMPLETION	TOTAL COSTS	YEARS				POST DELIVERY WORK
HULL	FY DATE										
AGOR 24	92 6/96	5/96		3/97 - 5/97	2,500	0	0	0	2,500	TBD	
AGOR 25	94 4/97	3/97		2/98 - 4/98	370	0	0	0	370	TBD	
TAGS 60	90 11/94	10/94		8/95 - 10/95	3,905	0	2,405	1,500	0	TBD	
TAGS 61	90 5/95	4/95		2/96 - 4/96	2,910	0	800	2,110	0	TBD	
TAGS 62	92 12/95	11/95		9/96 - 11/96	887	0	0	887	0	TBD	
TOTAL OCEANOGRAPHICS						10,572	0	3,205	4,497	2,870	

<u>AOE</u>		DATE	FUNDS		PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED
SHIPTYPE/	DELIVERY	REQ	FUNDS	REQ	COMPLETION	TOTAL COSTS	YEARS				POST DELIVERY WORK
HULL	FY DATE										
AOE 7	89 8/94	7/94		7/95 - 9/95	9,357	4,897	4,460	0	0	0	Puget
AOE 8	90 5/95	4/95		5/96 - 8/96	5,786	0	880	4,906	0	0	Norfolk
TOTAL AOE						15,143	4,897	5,340	4,906	0	

<u>AE (C)</u>		DATE	FUNDS		PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED
SHIPTYPE/	DELIVERY	REQ	FUNDS	REQ	COMPLETION	TOTAL COSTS	YEARS				POST DELIVERY WORK
HULL	FY DATE										
AE (C) 32	95 6/96	5/96		7/96 - 8/96	3,634	0	0	3,634	0	0	TBD
AE (C) 9601	96 4/97	3/97		5/97 - 6/97	4,000	0	0	0	4,000	0	TBD
AE (C) 9602	96 6/97	5/97		7/97 - 8/97	3,652	0	0	0	3,652	0	TBD
TOTAL AE (C)						11,286	0	0	3,634	7,652	

<u>AFS (C)</u>		DATE	FUNDS		PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED
SHIPTYPE/	DELIVERY	REQ	FUNDS	REQ	COMPLETION	TOTAL COSTS	YEARS				POST DELIVERY WORK
HULL	FY DATE										
AFS (C) 5	95 1/96	12/95		2/96 - 4/96	3,361	0	0	3,361	0	0	NORSHIPCO
AFS (C) 9601	96 3/97	2/97		6/97 - 8/97	3,800	0	0	0	3,800	0	TBD
AFS (C) 9602	96 4/97	3/97		5/97 - 7/97	3,470	0	0	0	3,470	0	TBD
TOTAL AFS (C)						10,631	0	0	3,361	7,270	

MCS(C)	SHIPTYPE/	DELIVERY	DATE	FUNDS	PSA START &	ESTIMATE OF	PRIOR	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED
	HULL	FY	DATE	REQ	COMPLETION	TOTAL COSTS	YEARS				POST DELIVERY WORK
MCS(C) 9401	94	4/96	3/96	5/96-7/96	3,525	0	0	3,525	0	TBD	
TOTAL MCS (C)						3,525	0	3,525	0		

SERVICE CRAFT

SHIPTYPE/	FIRST	DATE	FUNDS	PSA START &	ESTIMATE OF	PRIOR	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED
HULL	FY	DATE	REQ	COMPLETION	TOTAL COSTS	YEARS				POST DELIVERY WORK
APL 9101	91	9/97	8/97	N/A	215	0	0	0	215	N/A
YFB 92-93	91	1/95	12/94	N/A	377	192	185	0	0	N/A
TOTAL SERVICE CRAFT						592	192	185	0	215

UNCLASSIFIED
CLASSIFICATION

FY 1997 BUDGET ESTIMATES
MARCH 1996

FIRST DESTINATION TRANSPORTATION
(TOA \$000)

FY 95	FY 96	FY 97
3912	2614	2062

First Destination Transportation

20-1

This page was intentionally left blank.

20-2

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY 1997 Budget Estimates (\$M)

DATE:

MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

P-I ITEM NOMENCLATURE

BA #5 AUXILIARIES AND CRAFT

FAST PATROL CRAFT

QUANTITY	PRIOR YEARS	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
	0	0	0	1	0	0	0	0	0	0	1
End Cost	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	9.2
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	9.2
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	9.2
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	9.2
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	9.2

MISSION: TO SUPPORT NAVAL FORCES IN LITTORAL AND COASTAL OPERATIONS.

Characteristics:

Hull

Length overall

Beam

Displacement

Draft

Production Status:

Contract Plans

Award Planned (Month)

Months to Complete

a) Award to Delivery

b) Construction Start to Delivery

Commissioning Date

Completion of

Fitting-Out

Armament:

TBD

Major Electronics:

TBD

No requirement has been identified for Fast Patrol Craft, therefore it has been offered up as a rescission.

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 1 P-1 ITEM NOMENCLATURE: SUBHEAD:
FLEET BALLISTIC MISSILE SHIPS OHIO CLASS SUBMARINE (NUCLEAR) 8106/3106

ELEMENT OF COST	FY 1990		FY 1991	
	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	15,000	1	45,000
BASIC CONST/CONVERSION		612,065		752,815
CHANGE ORDERS		30,557		29,861
ELECTRONICS		138,379		126,227
PROPULSION EQUIPMENT		137,100		137,400
HM&E		37,341		34,701
OTHER COST		22,656		21,950
ORDNANCE		213,199		143,790
ESCALATION		145,342		119,752
PROGRAM MANAGER'S GROWTH		0		10,800
TOTAL SHIP ESTIMATE		1,351,639		1,422,296
LESS:				
ADVANCE PROCUREMENT (FY 1988)		137,100		
ADVANCE PROCUREMENT (FY 1989)				137,400
ADVANCE PROCUREMENT (FY 1990)				315
ESCALATION (FY 1992)		32,992		
NET P-1 LINE ITEM		1,181,547		1,284,581

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

BUDGET ACTIVITY: 2

P-1 ITEM NOMENCLATURE:

SUBHEAD: 8214

OTHER WARSHIPS

SSN ATTACK SUBMARINE NUCLEAR (SSN688 CLASS)

ELEMENT OF COST	FY 1989		FY 1990	
	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	2	44,500	1	150,215
BASIC CONST/CONVERSION		765,789		430,900
CHANGE ORDERS		57,454		20,972
ELECTRONICS		283,480		170,003
PROPULSION EQUIPMENT		165,238		120,100
HM&E		131,203		75,892
OTHER COST		5,291		5,984
ORDNANCE		0		722
ESCALATION		155,069		57,172
PROGRAM MANAGERS GROWTH		55		110
TOTAL SHIP ESTIMATE		1,608,079		1,032,070
LESS:				
ADVANCE PROCUREMENT (FY 1986)		81,288		
ADVANCE PROCUREMENT (FY 1987)		86,790		83,950
ADVANCE PROCUREMENT (FY 1988)		190,843		36,600
ADVANCE PROCUREMENT (FY 1989)				100,965
ESCALATION (FY 1992)		15,059		4,379
NET P-1 LINE ITEM		1,234,099		806,176

24-1

UNCLASSIFIED

CLASSIFICATION

P-5 EXHIBIT

FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 4

P-I ITEM NOMENCLATURE: MCS CONVERSION

SUBHEAD: 8435

MINE WARFARE AND PATROL SHIPS

MINE CONTERMEASURE SUPPORT SHIP

FY 1994

ELEMENT OF COST

QTY TOT COST

PLAN COSTS

1

0

BASIC CONST/CONVERSION

37,434

CHANGE ORDERS

24,761

ELECTRONICS

30,245

PROPULSION EQUIPMENT

0

HM&E

15,300

OTHER COST

4,875

ORDNANCE

5,660

ESCALATION

0

TOTAL SHIP ESTIMATE

118,275

NET P-I LINE ITEM

118,275

25-1

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

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

BUDGET ACTIVITY: 4 MINE WARFARE AND PATROL SHIPS
P-I ITEM NOMENCLATURE: MHC 51 CLASS COASTAL MINEHUNTER
SUBHEAD: 8487

ELEMENT OF COST	FY 1991		FY 1992		FY 1993	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	2	0	3	0	2	0
BASIC CONST/CONVERSION		126,608		225,744		164,831
CHANGE ORDERS		10,653		15,872		6,944
ELECTRONICS		53,022		82,239		60,265
PROPULSION EQUIPMENT		0		0		0
HM&E		7,620		11,518		13,121
OTHER COST		6,840		14,614		7,339
ORDNANCE		847		1,290		851
ESCALATION		9,723		9,386		9,179
TOTAL SHIP ESTIMATE		215,313		360,663		262,530
NET P-I LINE ITEM		215,313		360,663		262,530

26-1

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5 P-1 ITEM NOMENCLATURE: AOE SUBHEAD: 8598

AUXILIARY AND CRAFT FAST COMBAT SUPPORT SHIP

FY 1993

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		383,590
CHANGE ORDERS		20,892
ELECTRONICS		20,958
PROPULSION EQUIPMENT		0
HM&E		29,203
OTHER COST		3,800
ORDNANCE		22,108
ESCALATION		47,183
TOTAL SHIP ESTIMATE		527,734
LESS: FY 92 AP		199,084
NET P-1 LINE ITEM		328,650

27-1

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5

P-1 ITEM NOMENCLATURE: TAGOS 23 CLASS

SUBHEAD: 8567

AUXILIARY AND CRAFT

OCEAN SURVEY SHIP (SWATH)

FY 1990

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		123,016
CHANGE ORDERS		7,964
ELECTRONICS		73,650
PROPULSION EQUIPMENT		0
HM&E		15,351
OTHER COST		2,213
ORDNANCE		0
ESCALATION		1,906 1/
TOTAL SHIP ESTIMATE		224,100
NET P-1 LINE ITEM		224,100

1/ Contract converted to FFP. Escalation reflects expenditures at time of conversion.

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

BUDGET ACTIVITY: 5

P-1 ITEM NOMENCLATURE: TAO

AUXILIARY AND CRAFT

SUBHEAD: 8559

FY 1989

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	5	0
BASIC CONST/CONVERSION		713,770
CHANGE ORDERS		10,015
ELECTRONICS		20,295
PROPULSION EQUIPMENT		0
HM&E		22,464
OTHER COST		10,989
ORDNANCE		1,271
ESCALATION		0

TOTAL SHIP ESTIMATE

778,804

NET P-1 LINE ITEM

778,804

29-1

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

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

BUDGET ACTIVITY: 5
AUXILIARIES AND CRAFT

P-1 ITEM NOMENCLATURE: LCAC
LANDING CRAFT AIR CUSHION

SUBHEAD: 8576
(FF)

FY 1992

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	19	0
BASIC CONST/CONVERSION		349,229
CHANGE ORDERS		9,073
ELECTRONICS		3,953
PROPULSION EQUIPMENT		0
HM&E		23,053
OTHER COST		21,794
ORDNANCE		0
ESCALATION		0

TOTAL SHIP ESTIMATE 407,102

ADVANCE PROCUREMENT FY 91 23,200

NET P-1 LINE ITEM 383,902

30-1

UNCLASSIFIED

CLASSIFICATION

P-5 EXHIBIT

FY 1997 BUDGET ESTIMATES
MARCH 1996

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

BUDGET ACTIVITY: 5

AUXILIARIES AND CRAFT

P-1 ITEM NOMENCLATURE: WAGB

POLAR ICEBREAKER

SUBHEAD: 8581

FY 1990

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		254,268
CHANGE ORDERS		24,560
ELECTRONICS <u>1/</u>		3,900
PROPULSION EQUIPMENT		0
HM&E		6,000
OTHER COST <u>2/</u>		22,313
ORDNANCE		100
ESCALATION		27,780

TOTAL SHIP ESTIMATE 338,921

LESS FY 92 ESCALATION 5,125

NET P-1 LINE ITEM 333,796

1/ \$5.8M of previously no cost electronics equipment provided to U. S. Coast Guard when program was non-SCN funded.

2/ Includes cost of outfitting (\$4M) and Post Delivery (\$12M).

31-1