

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2005 PRESIDENT'S BUDGET	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE				
BA #2 OTHER WARSHIPS/BLI 208600/SUBHEADS 8212/2218/2212/6212/6218						CVN-68 CL NUCLEAR REFUELING COMPLEX OVERHAUL				
	PRIOR YR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL PROG
QUANTITY	2	0	0	0	1	0	0	0	2	4
End Cost	4,962.8	0.0	0.0	0.0	3,220.7	0.0	0.0	0.0	7,070.2	15,253.7
Less Advance Procurement	1,266.3	0.0	0.0	0.0	869.5	0.0	0.0	0.0	1,040.3	3,176.1
Less Transfer	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63.1
Less Subsequent Year FF	1,252.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,252.7
Plus FY2001 Prior Year Ships	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0
Full Funding TOA	2,445.7	0.0	0.0	0.0	2,351.2	0.0	0.0	0.0	6,029.9	10,826.8
Plus Advance Procurement	1,266.3	217.3	221.0	333.1	27.6	106.8	328.8	454.1	1,040.3	3,995.3
Total Obligational Authority	3,712.0	217.3	221.0	333.1	2,378.8	106.8	328.8	454.1	7,070.2	14,822.1
Plus Outfitting/Post Delivery	0.0	16.5	28.1	21.2	3.0	15.8	28.4	0.0	0.0	113.0
Total	3,712.0	233.8	249.1	354.3	2,381.8	122.6	357.2	454.1	7,070.2	14,935.1
Unit Cost (Ave. End Cost)	2,481.4	0.0	0.0	0.0	3,220.7	0.0	0.0	0.0	3,535.1	9,237.2

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. 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:

<u>Hull</u>	<u>Production Status</u>	<u>FY 06</u>
Length overall	Contract Plans	05/01
Beam	Award Planned (Month)	11/05
Displacement	Months to Complete	
Draft	a) Award to Delivery	36
	b) Construction Start to Delivery	36
	Commissioning Date	N/A
	Completion of Fitting Out	01/09

Armament:

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

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APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 2
OTHER WARSHIPS

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

ELEMENT OF COST	QTY	FY2001	QTY	FY2006
		CVN 69 TOTAL COST		CVN 70 TOTAL COST
PLAN COSTS		20,531		41,330
BASIC CONST/CONVERSION		2,167,885		2,669,568
OTHER COST		53,510		51,586
PROPULSION EQUIPMENT		63,295		96,203
HM&E		35,574		46,103
ELECTRONICS		166,087		211,995
ORDNANCE		87,983		103,957
TOTAL SHIP ESTIMATE	1	2,594,865	1	3,220,742
LESS: FY98 ADVANCE PROCUREMENT		45,559		0
LESS: FY99 ADVANCE PROCUREMENT		260,873		0
LESS: FY00 ADVANCE PROCUREMENT		343,708		0
LESS: FY01 ADVANCE PROCUREMENT		0		24,770
LESS: FY02 ADVANCE PROCUREMENT		0		73,349
LESS: FY03 ADVANCE PROCUREMENT		0		217,271
LESS: FY04 ADVANCE PROCUREMENT		0		221,003
LESS: FY05 ADVANCE PROCUREMENT		0		333,061
LESS: FY02 SUBSEQUENT YEAR FULL FUNDING		1,201,557		0
LESS: FY03 ATR (03-10PA)		29,000		0
LESS: FY03 ATR (03-28PA)		22,139		0
NET P-1 LINE ITEM:		692,029		2,351,288

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

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
CVN 69 R/COH	NEWPORT NEWS SHIPBUILDING	FY 2001	Jun-01	Jun-01	Nov 04
CVN 70 R/COH	NEWPORT NEWS SHIPBUILDING	FY 2006	Nov-05	Nov-05	Nov 08
CVN 71 RCOH	NEWPORT NEWS SHIPBUILDING	FY 2010	Nov 09	Nov 09	Nov 12
CVN 72 RCOH	NEWPORT NEWS SHIPBUILDING	FY 2013	Oct-12	Oct 12	Oct 15

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

Ship Type: CVN RCOH CLASS NUCLEAR AIRCRAFT CARRIER

	(1) FY 01 <u>TOT COST</u>	(1) FY 06 <u>TOT COST</u>
OTHER		
a. P-35 Items		
b. Major Items:		
1. Berthing	25,560	26,326
2. Engr Spt (NAVSES, PERA, NNS)	14,062	13,116
3. ILS Support	4,899	3,144
4. Management Support	8,989	9,000
c. Miscellaneous Other Support	<u>0</u>	<u>0</u>
TOTAL OTHER	53,510	51,586

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

Ship Type: CVN RCOH CLASS NUCLEAR AIRCRAFT CARRIER

	(1)		(1)	
	FY 01		FY06	
	<u>TOT COST</u>		<u>TOT COST</u>	
HULL, MECHANICAL & ELECTRICAL				
a. P-35 Items				
1. JP-5 Electric Valve Operator Assembly	0	0	1	6,498
b. Major Items				
1. AC Plant	1	1,141	1	1,190
2. Conv R114 AC Plts	1	3,462	1	4,110
3. Aircraft Electrical Servicing System	0	0	1	1,204
4. Low Pressure Air Plant	0	0	1	1,970
3. 02N2 System	0	0	1	4,300
Subtotal		<u>4,603</u>		<u>12,774</u>
c. Miscellaneous Hull, Mechanical & Electrical				
1. HM&E Test & Inspection	1	1,000	1	2,000
2. HM&E Engr Svcs	1	13,142	1	11,800
3. SUPSHIP Matl/Svcs	1	15,697	1	10,100
4. HM&E Misc Equip	1	1,132	1	2,931
Subtotal		<u>30,971</u>		<u>26,831</u>
TOTAL HULL, MECHANICAL & ELECTRICAL		35,574		46,103

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

Ship Type: CVN RCOH CLASS NUCLEAR AIRCRAFT CARRIER	(1)	(1)
	FY 01	FY 06
	<u>TOT COST</u>	<u>TOT COST</u>
ELECTRICAL EQUIPMENT		
a. P-35 Items		
1. C4ISR	1 56,894	1 63,224
2. Naval Strike Warfare Plng Ctr (NSWPC - Formerly CVIC)	1 20,855	1 24,471
3. Integrated Communication and Audio Network (ICAN)	CFE	1 40,600
4. SSDS MK2 (Formerly ICDS)	1 42,017	1 50,275
5. Cooperative Engagement Capability (CEC - AN/USG-2)	1 12,504	1 6,916
6. AN/SPN46 Overhaul/Upgrade	1 5,245	1 See Below
7. IFF Interrogator Set (An/UPX-29)	1 See Below	1 5,273
8. Battle Force Tactical Training System (BFTT)/wStim Sim	1 See Below	1 5,905
9. HYDRA	1 <u>See Below</u>	1 <u>4,304</u>
Subtotal	137,515	200,968
b. Major Items		
1. Doppler Sonar Velocity Log	1 874	1 950
2. Inertial Navigation System (RLGN)	1 3,369	1 450
3. LSO Improved Comm Station (SATCC)	1 1,430	0
4. CATCC Reconfiguration	1 1,630	0
5. AN/TPX-42 (V)14 Upgrade	1 3,455	1 1,508
6. IFF Interrogator Set (AN/UPX-29)	1 4,893	See Above
7. Battle Force Tactical Training System (BFTT)	1 3,740	See Above
8. HYDRA	1 3,996	See Above
9. AN/SPN-46 Overhaul	<u>See Above</u>	1 <u>3,604</u>
Subtotal	<u>23,387</u>	<u>6,512</u>
c. Miscellaneous Electronics	5,185	4,515
TOTAL ELECTRONICS	<u>166,087</u>	<u>211,995</u>

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

Ship Type: CVN RCOH NUCLEAR AIRCRAFT CARRIER

	(1) FY 01 <u>TOT COST</u>	(1) FY06 <u>TOT COST</u>
ORDNANCE		
a. P-35 Items		
1. Rearch NATO Seasparrow	1 23,930	1 27,497
2. MK49 GLMS w/HAS (formerly RAM)	2 17,407	2 13,205
3. AN/SPQ-9B Radar	1 6,652	1 8,608
4. Tactical Support Center (CV-TSC)	1 8,263	1 10,113
5. Aviation Equipment & Support	1 16,903	1 23,639
6. Integrated Warfare Commander's Cell (IWCC)	1 See Below	1 6,161
7. AN/SPS-49(V)5 Upgrade/Repair	1 See Below	1 5,385
Subtotal	<u>73,155</u>	<u>94,608</u>
b. Major Items		
1. AN/SPS-73 Radar	1 1,225	1 700
2. AN/SPS-48E Radar Set Upgrades	1 700	1 2,386
3. Integrated Warfare Commander's Cell (IWCC)	1 2,213	See Above
4. AN/SPS-49(V)5 Upgrade/Repair	1 4,359	See Above
5. Advanced Sensor Distribution System (ASDS)	1 2,082	1 2,863
Subtotal	<u>10,579</u>	<u>5,949</u>
c. Miscellaneous Ordnance		
1. Combat Systems support	737	-
2. Test & Certification	2,812	2,500
3. CSOSS	<u>700</u>	<u>900</u>
Subtotal	4,249	3,400
TOTAL ORDNANCE	87,983	103,957