

CLASSIFICATION: UNCLASSIFIED

EXHIBIT R-2, RDT&E Budget Item Justification				FY 2007 PRESIDENT'S BUDGET SUBMISSION			DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-7				R-1 ITEM NOMENCLATURE PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)				
COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Total PE Cost	0.000	0.000	14.160	18.935	11.894	8.601	3.805	
3131 Intratheater Connectors (Concept Studies)	0.000	0.000	11.903	5.045	3.922	1.750	2.447	
3134 Intratheater Connectors (Contract Design)	0.000	0.000	2.257	13.890	7.972	6.851	1.358	

**A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:** The Joint High Speed Vessel (JHSV) program is a result of a signed Department of Army (DoA) and Department of Navy (DoN) Memorandum of Intent (MOI) which resulted in the merging of the Army's Theater Support Vessel (TSV) program and the Navy/Marine Corps High Speed intratheater surface connector (HSC) program into a joint (multi-service) High Speed Vessel program. The JHSV program combined the two separate programs to take advantage of inherent commonality of hull forms to create a more flexible asset for the Department of Defense and leverage the Navy's core competency in ship acquisition. The JHSV program will provide high speed intratheater surface connector capability to rapidly deploy selected portions of the Joint Force that can immediately transition to execution, even in the absence of developed infrastructure, and conduct deployment and sustainment activities in support of multiple simultaneous, distributed, decentralized battles and campaigns. The primary missions include: support to Theater Security Cooperation Program (TSCP) and Global War on Terrorism (GWOT), littoral maneuver and seabasing support. DoA and DoN will maintain separate and distinct funding streams to support the joint program, and while they will both focus on the development of common capabilities, each Department will source their unique developmental costs for unique service capabilities that cannot be incorporated into a combined solution set.

**B. PROJECT UNIT EFFORTS are as follows:**

(1) **(3131) Intratheater Connectors** - Intratheater connectors, capable of self-deploying to the theater of operations, provide the air and surface means to move forces and supplies over operational distances within a theater. Intratheater connectors provide the JFC a mobility asset that enables rapid force closure to the seabase from advanced bases, movement of logistics, ship-to-ship and ship-to-shore replenishment, and in appropriate threat environments, the maneuver of forces to the shore. This effort supports Concept Studies.

(2) **(3134) Intratheater Connectors** - Intratheater connectors, capable of self-deploying to the theater of operations, provide the air and surface means to move forces and supplies over operational distances within a theater. Intratheater connectors provide the JFC a mobility asset that enables rapid force closure to the seabase from advanced bases, movement of logistics, ship-to-ship and ship-to-shore replenishment, and in appropriate threat environments, the maneuver of forces to the shore. This effort supports Contract Design.

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EXHIBIT R-2a, RDT&E Project Justification				FY 2007 PRESIDENT'S BUDGET SUBMISSION				DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-7				PROGRAM ELEMENT NUMBER AND NAME PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)				PROJECT NUMBER AND NAME 3131 Intratheater Connectors (Concept Studies)			
COST (\$ in Millions)				FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Project Cost				0.000	0.000	11.903	5.045	3.922	1.750	2.447	
RDT&E Articles Qty											
<p><b>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: (3131) Intratheater Connectors</b> - develops future capabilities in support of intratheater connectors. These ship systems will be capable of self-deploying to the theater of operations, provide the air and surface means to move forces and supplies over operational distances within a theater. Intratheater connectors provide the JFC a mobility asset that enables rapid force closure to the seabase from advanced bases, movement of logistics, ship-to-ship and ship-to-shore replenishment, and in appropriate threat environments, the maneuver of forces to the shore.</p> <p>The primary missions approved by the Services and defined in the Initial Capabilities Document (ICD) include the following:</p> <ul style="list-style-type: none"><li>- Global War on Terror (GWOT)/Theater Security Cooperation Program (TSCP)</li><li>- Intratheater Operational/Littoral Maneuver</li><li>- Force Closure/Seabasing Support</li></ul> <p>The Intratheater connector will have the following characteristics:</p> <ul style="list-style-type: none"><li>* Moderate payload capacity (500 to 1,000 short tons)</li><li>* Shallow draft</li><li>* Self deploying and sustaining for short periods</li><li>* Cross-theater laden ranges</li></ul>											

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EXHIBIT R-2, RDT&E Budget Item Justification		FY 2007 PRESIDENT'S BUDGET SUBMISSION			DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA-7		PROGRAM ELEMENT NUMBER AND NAME PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)		PROJECT NUMBER AND NAME 3131 Intratheater Connectors (Concept Studies)		
C. PROGRAM CHANGE SUMMARY:						
Funding:		FY 2005	FY 2006	FY 2007		
President's Budget 2006		0.000	0.000	11.850		
President's Budget 2007		<u>0.000</u>	<u>0.000</u>	<u>11.903</u>		
Total Adjustments		0.000	0.000	0.053		
Programmatic Adjustments						
Revised rates & inflation indices		<u>0.000</u>	<u>0.000</u>	<u>0.053</u>		
Total Adjustment		0.000	0.000	0.053		
Schedule:						
Not Applicable						
Technical:						
Not Applicable						

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EXHIBIT R-2, RDT&E Budget Item Justification		FY 2007 PRESIDENT'S BUDGET SUBMISSION	DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-7	PROGRAM ELEMENT NUMBER AND NAME PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)		PROJECT NUMBER AND NAME 3131 Intratheater Connectors (Concept Studies)

**B. Accomplishments/Planned Program**

	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	0.000	0.000	11.903
RDT&E Articles Quantity			

**R&D Efforts for Intratheater Connector** - addressing critical technology development, risk mitigation and development of analysis of performance specification.

	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost			
RDT&E Articles Quantity			

	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost			
RDT&E Articles Quantity			

	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost			
RDT&E Articles Quantity			

	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost			
RDT&E Articles Quantity			

Total	0.000	0.000	11.903
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EXHIBIT R-2, RDT&E Budget Item Justification		FY 2007 PRESIDENT'S BUDGET SUBMISSION							DATE:
									February 2006
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME		
RD TEN/BA-7		PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)					3131 Intratheater Connectors (Concept Studies)		
<b>D. Other Program Funding Summary</b>		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Complete
PE 0204228N SCN/BLI3043 Intratheater Connector Surface Support						197.680	174.151	181.788	TBD
									Total Cost
									553.619
<b>(U) Related RDT&amp;E: Not Applicable</b>									
PE 0604567N (U)SHIP CONTRACT DESIGN/ LIVE FIRE T&E/3134 Intratheater Connectors		0.000	1.912	0.000	0.000	0.000	0.000	0.000	0.000
PE 0603564N (U)SHIP PRELIM DESIGN & FESAIBILITY STUDIES/3131 Intratheater Connectors		0.000	4.775	0.000	0.000	0.000	0.000	0.000	0.000
									4.775
<b>E. Acquisition Strategy:</b>									
Feasibility studies will be conducted to determine the best designs to meet new Joint Service requirements for intratheater connectors.									
<b>F. Major Performers:</b>									
Field Activities & Locations - Work Performed									
NSWC, Carderock, MD - Concept development and engineering support									
SPAWAR Systems Center, Charleston SC - Concept development and engineering support									
NAVAIR Pax River, MD - Concept development and engineering support									
Contractors & Locations - Work Performed									
CSC, Washington, DC - Engineering Support									
ALION-JJMA, Washington, DC - Program Support									
Universities & Locations - Work Performed									

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FY 2007 PRESIDENT'S BUDGET SUBMISSION								DATE: February 2006				
Exhibit R-3 Cost Analysis (page 2)				PROGRAM ELEMENT				PROJECT NUMBER AND NAME				
APPROPRIATION/BUDGET ACTIVITY				PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)				3131 Intratheater Connectors (Concept Studies)				
RD TEN/BA-7												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Modeling & Simulation	Various	Various						1.350	1Q		1.350	
Risk Mitigation Efforts	MAC	ALION-JJMA						0.350	1Q		0.350	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		0.000		1.700		0.000	1.700	
Development Support											0.000	
Software Development											0.000	
Integrated Logistics Support	Various	Various						1.000	1Q		1.000	
Configuration Management											0.000	
Technical Data	Various	Various						0.675	1Q		0.675	
Studies & Analyses	Various	Various						0.759	1Q		0.759	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		0.000		2.434		0.000	2.434	
Remarks:												

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FY 2007 PRESIDENT'S BUDGET SUBMISSION								DATE: February 2006				
Exhibit R-3 Cost Analysis (page 2)			PROGRAM ELEMENT					PROJECT NUMBER AND NAME				
APPROPRIATION/BUDGET ACTIVITY			PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)					3131 Intratheater Connectors (Concept Studies)				
RD TEN/BA-7												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	Various	Various						0.219	1Q		0.219	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.000		0.000		0.219		0.000	0.219	
Remarks:												
Contractor Engineering Support	MAC	CSC						1.600	1Q		1.600	
Government Engineering Support	WX	Various						2.900	1Q		2.900	
Program management Support	MAC	ALION-JJMA						2.700	1Q		2.700	
Travel	PD	NAVSEA						0.350			0.350	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		0.000		7.550		0.000	7.550	
Remarks:												
Total Cost			0.000	0.000		0.000		11.903		0.000	11.903	
Remarks:												

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EXHIBIT R4, Schedule Profile																		FY 2007 PRESIDENT'S BUDGET SUBMISSION																		DATE:							
																																				February 2006							
APPROPRIATION/BUDGET ACTIVITY					PROGRAM ELEMENT NUMBER AND NAME												PROJECT NUMBER AND NAME																										
RD TEN/BA-7					PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)												3131 Intratheater Connectors (Concept Studies)																										
Fiscal Year	2005				2006				2007				2008				2009				2010				2011																		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4															
Acquisition Milestones							△							△																													
							MS A							MS B																													
Preliminary Design & Feasibility Studies		△				△			△																																		
		CD							△		△																																
			△																																								



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Exhibit R-4a, Schedule Detail						FY 2007 PRESIDENT'S BUDGET SUBMISSION				DATE: <b>February 2006</b>	
APPROPRIATION/BUDGET ACTIVITY <b>RD TEN/BA-7</b>		PROGRAM ELEMENT <b>PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)</b>				PROJECT NUMBER AND NAME <b>3131 Intratheater Connectors (Concept Studies)</b>					
Schedule Profile		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011			
AoA Completion			1Q								
Milestone A			3Q								
Milestone B					1Q						

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EXHIBIT R-2a, RDT&E Project Justification				FY 2007 PRESIDENT'S BUDGET SUBMISSION				DATE:			
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT NUMBER AND NAME				February 2006			
RD TEN/BA-7				PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)				3134 Intratheater Connectors (Contract Design)			
COST (\$ in Millions)				FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Project Cost				0.000	0.000	2.257	13.890	7.972	6.851	1.358	
RDT&E Articles Qty											
<p><b>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</b> (3134) <b>Intratheater Connectors</b> - contract design in support of intratheater connectors. These ship systems will be capable of self-deploying to the theater of operations, provide the air and surface means to move forces and supplies over operational distances within a theater. Intratheater connectors provide the JFC a mobility asset that enables rapid force closure to the seabase from advanced bases, movement of logistics, ship-to-ship and ship-to-shore replenishment, and in appropriate threat environments, the maneuver of forces to the shore.</p> <p>The primary missions approved by the Services and defined in the Initial Capabilities Document (ICD) include the following:</p> <ul style="list-style-type: none"><li>- Global War on Terror (GWOT)/Theater Security Cooperation Program (TSCP)</li><li>- Intratheater Operational/Littoral Maneuver</li><li>- Force Closure/Seabasing Support</li></ul> <p>The Intratheater connector will have the following characteristics:</p> <ul style="list-style-type: none"><li>* Moderate payload capacity (500 to 1,000 short tons)</li><li>* Shallow draft</li><li>* Self deploying and sustaining for short periods</li><li>* Cross-theater laden ranges</li></ul>											

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APPROPRIATION/BUDGET ACTIVITY <b>RD TEN/BA-7</b>	PROGRAM ELEMENT NUMBER AND NAME <b>PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)</b>		PROJECT NUMBER AND NAME <b>3134 Intratheater Connectors (Contract Design)</b>	
<b>B. Accomplishments/Planned Program</b>				
	FY 05	FY 06	FY 07	
Accomplishments/Effort/Subtotal Cost	0.000	0.000	2.257	
RDT&E Articles Quantity				
<b>Program Acquisition Efforts for Intratheater Connector</b> - including pre-acquisition studies, initial shipbuilder downselect, Capability Development Document preparation, and milestone B preparation.				
	FY 05	FY 06	FY 07	
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				
	FY 05	FY 06	FY 07	
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				
	FY 05	FY 06	FY 07	
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				
	FY 05	FY 06	FY 07	
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				
Total	0.000	0.000	2.257	

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EXHIBIT R-2, RDT&E Budget Item Justification		FY 2007 PRESIDENT'S BUDGET SUBMISSION			DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA-7		PROGRAM ELEMENT NUMBER AND NAME PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)			PROJECT NUMBER AND NAME 3134 Intratheater Connectors (Contract Design)	
C. PROGRAM CHANGE SUMMARY:						
Funding:		FY 2005	FY 2006	FY 2007		
President's Budget 2006		0.000	0.000	2.247		
President's Budget 2007		<u>0.000</u>	<u>0.000</u>	<u>2.257</u>		
Total Adjustments		0.000	0.000	0.010		
Programmatic Adjustments						
Revised rates & inflation indices		<u>0.000</u>	<u>0.000</u>	<u>0.010</u>		
Total Adjustment		0.000	0.000	0.010		
Schedule:						
Not Applicable						
Technical:						
Not Applicable						

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EXHIBIT R-2, RDT&E Budget Item Justification								FY 2007 PRESIDENT'S BUDGET SUBMISSION		DATE:	
										February 2006	
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME			
RD TEN/BA-7			PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)					3134 Intratheater Connectors (Contract Design)			
D. Other Program Funding Summary			FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Complete	Total Cost
PE 0204228N SCN/BLI3043 Intratheater Connector Surface Support							197.680	174.151	181.788	TBD	553.619
(U) Related RDT&E:											
PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES/3131 Intratheater Connectors			0.000	4.775	0.000	0.000	0.000	0.000	0.000	0.000	4.775
PE 0604567N (U)SHIP CONTRACT DESIGN/ LIVE FIRE T&E/3134 Intratheater Connectors			0.000	1.912	0.000	0.000	0.000	0.000	0.000	0.000	1.912
E. Acquisition Strategy:											
Feasibility studies will be conducted to determine the best designs to meet new Joint Service requirements.											
F. Major Performers:											
Field Activities & Locations - Work Performed											
NSWC, Carderock, MD - Concept development and engineering support											
SPAWAR Systems Center, Charleston SC - Concept development and engineering support											
NAVAIR Pax River, MD - Concept development and engineering support											
Contractors & Locations - Work Performed											
CSC, Washington, DC - Engineering Support											
ALION-JJMA, Washington, DC - Program Support											
Universities & Locations - Work Performed											

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FY 2007 PRESIDENT'S BUDGET SUBMISSION								DATE: February 2006				
Exhibit R-3 Cost Analysis (page 2)				PROGRAM ELEMENT				PROJECT NUMBER AND NAME				
APPROPRIATION/BUDGET ACTIVITY				RD TEN/BA-7				3134 Intratheater Connectors (Contract Design)				
RD TEN/BA-7				PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)								
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration	MAC	ALION-JJMA						0.278	1Q		0.278	
Ship Suitability											0.000	
Systems Engineering	MAC	CSC						0.500	1Q		0.500	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		0.000		0.778		0.000	0.778	
Remarks:												
Development Support											0.000	
Software Development											0.000	
Integrated Logistics Support	Various	Various						0.435			0.435	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		0.000		0.435		0.000	0.435	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)				PROGRAM ELEMENT				PROJECT NUMBER AND NAME				
APPROPRIATION/BUDGET ACTIVITY				PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)				3134 Intratheater Connectors (Contract Design)				
RD TEN/BA-7												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support	MAC	CSC						0.177	1Q		0.177	
Government Engineering Support	WX	Various						0.160	1Q		0.160	
Program management Support	MAC	ALION-JJMA						0.707	1Q		0.707	
Travel	PD	NAVSEA									0.000	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		0.000		1.044		0.000	1.044	
Remarks:												
Total Cost			0.000	0.000		0.000		2.257		0.000	2.257	
Remarks:												

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EXHIBIT R4, Schedule Profile												FY 2007 PRESIDENT'S BUDGET SUBMISSION																DATE: February 2006							
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-7					PROGRAM ELEMENT NUMBER AND NAME PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)												PROJECT NUMBER AND NAME 3134 Intratheater Connectors (Contract Design)																		
Fiscal Year	2005				2006				2007				2008				2009				2010				2011										
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							
Acquisition Milestones																																			
Source Selection																																			
Award Lead Vessel																																			



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Exhibit R-4a, Schedule Detail						FY 2007 PRESIDENT'S BUDGET SUBMISSION				DATE: <div>February 2006</div>	
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-7			PROGRAM ELEMENT PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)				PROJECT NUMBER AND NAME 3134 Intratheater Connectors (Contract Design)				
Schedule Profile			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		
Milestone A				3Q							
Milestone B						1Q					