

CLASSIFICATION:

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EXHIBIT R-2, RDT&E Budget Item Justification				DATE:		February 2006	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-4		R-1 ITEM NOMENCLATURE PE 0603559N SSGN DESIGN					
COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total PE Cost	19.505	23.660	25.953	0.000	0.000	0.000	0.000
SSGN Design/2413	19.505	23.660	25.953	0.000	0.000	0.000	0.000
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Covert striking power against targets ashore; the capability to establish covertly an expeditionary force on land. Working both independently and with a battle group/other ships, the OHIO Class SSGN will have the endurance and payload to prepare the battle space and to continue to project maritime power throughout a conflict.							
Defense Emergency Response Funds (DERF) Funds: Not Applicable							

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2006													
APPROPRIATION/BUDGET ACTIVITY RDT&E,N/BA-4		PROJECT NUMBER AND NAME 2413 SSGN Design													
B. Accomplishments/Planned Program															
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 05</th><th style="width: 15%;">FY 06</th><th style="width: 15%;">FY 07</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td>1.700</td><td>0.500</td><td>0.200</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td></tr></tbody></table>					FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	1.700	0.500	0.200	RDT&E Articles Quantity			
	FY 05	FY 06	FY 07												
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RDT&E Articles Quantity															
U) FY05 - FY07 accomplishments and plans consist of conducting component and sub-system research and development activities, ship control algorithm development and Weapons Support Systems Land Based Evaluation Facility (WSSLBEF) modifications to support developmental testing.															
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<p>C. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 50%;"></th> <th style="text-align: right; width: 15%;">FY 2005</th> <th style="text-align: right; width: 15%;">FY 2006</th> <th style="text-align: right; width: 20%;">FY 2007</th> </tr> </thead> <tbody> <tr> <td>Funding:</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Previous President's Budget(FY 2006 President's Budget Control):</td> <td style="text-align: right;">19.777</td> <td style="text-align: right;">24.020</td> <td style="text-align: right;">23.797</td> </tr> <tr> <td>Current BES/President's Budget: (FY 2007 President's Control):</td> <td style="text-align: right;">19.505</td> <td style="text-align: right;">23.660</td> <td style="text-align: right;">25.953</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right; border-top: 1px solid black;">(0.272)</td> <td style="text-align: right; border-top: 1px solid black;">(0.360)</td> <td style="text-align: right; border-top: 1px solid black;">2.156</td> </tr> <tr> <td colspan="4" style="padding-top: 10px;">Summary of Adjustments</td> </tr> <tr> <td> SBIR Assessment</td> <td style="text-align: right;">(0.261)</td> <td></td> <td></td> </tr> <tr> <td> Dept of Energy Transfer</td> <td style="text-align: right;">(0.015)</td> <td></td> <td></td> </tr> <tr> <td> Nuclear Physical Securiy (OSD-09)</td> <td style="text-align: right;">0.004</td> <td></td> <td></td> </tr> <tr> <td> Sec. 8125: Revised Economic Assumption</td> <td></td> <td style="text-align: right;">(0.109)</td> <td></td> </tr> <tr> <td> Congressional Action 1% Reduction</td> <td></td> <td style="text-align: right;">(0.251)</td> <td></td> </tr> <tr> <td> NAVSEA Civilian Personnel Fund</td> <td></td> <td></td> <td style="text-align: right;">(0.120)</td> </tr> <tr> <td> East Coast TLAM Flight</td> <td></td> <td></td> <td style="text-align: right;">2.300</td> </tr> <tr> <td> Contract Support Reduction</td> <td></td> <td></td> <td style="text-align: right;">(0.092)</td> </tr> <tr> <td> NWCF Civpers Efficiencies</td> <td></td> <td></td> <td style="text-align: right;">(0.065)</td> </tr> <tr> <td> N7 Respread of Contractor Support</td> <td></td> <td></td> <td style="text-align: right;">(0.019)</td> </tr> <tr> <td> Inflation</td> <td></td> <td></td> <td style="text-align: right;">0.115</td> </tr> <tr> <td> CIVPERS Pay Raise Rate</td> <td></td> <td></td> <td style="text-align: right;">0.037</td> </tr> <tr> <td>Subtotal</td> <td style="text-align: right; border-top: 1px solid black;">(0.272)</td> <td style="text-align: right; border-top: 1px solid black;">(0.360)</td> <td style="text-align: right; border-top: 1px solid black;">2.156</td> </tr> </tbody> </table> <p style="margin-top: 20px;">Schedule:</p> <p style="margin-left: 20px;">Not applicable</p> <p style="margin-top: 20px;">Technical:</p> <p style="margin-left: 20px;">Not applicable</p>					FY 2005	FY 2006	FY 2007	Funding:				Previous President's Budget(FY 2006 President's Budget Control):	19.777	24.020	23.797	Current BES/President's Budget: (FY 2007 President's Control):	19.505	23.660	25.953	Total Adjustments	(0.272)	(0.360)	2.156	Summary of Adjustments				SBIR Assessment	(0.261)			Dept of Energy Transfer	(0.015)			Nuclear Physical Securiy (OSD-09)	0.004			Sec. 8125: Revised Economic Assumption		(0.109)		Congressional Action 1% Reduction		(0.251)		NAVSEA Civilian Personnel Fund			(0.120)	East Coast TLAM Flight			2.300	Contract Support Reduction			(0.092)	NWCF Civpers Efficiencies			(0.065)	N7 Respread of Contractor Support			(0.019)	Inflation			0.115	CIVPERS Pay Raise Rate			0.037	Subtotal	(0.272)	(0.360)	2.156
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APPROPRIATION/BUDGET ACTIVITY RDT&E,N/BA-4			PROGRAM ELEMENT NUMBER AND NAME PE 0603559N SSGN			PROJECT NUMBER AND NAME 2413 SSGN Design																							
<p>D. OTHER PROGRAM FUNDING SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Line Item No. & Name</th> <th style="text-align: right; border-bottom: 1px solid black;">FY 2005</th> <th style="text-align: right; border-bottom: 1px solid black;">FY 2006</th> <th style="text-align: right; border-bottom: 1px solid black;">FY 2007</th> <th style="text-align: right; border-bottom: 1px solid black;">FY 2008</th> <th style="text-align: right; border-bottom: 1px solid black;">FY 2009</th> <th style="text-align: right; border-bottom: 1px solid black;">FY 2010</th> <th style="text-align: right; border-bottom: 1px solid black;">FY 2011</th> <th style="text-align: right; border-bottom: 1px solid black;">To Complete</th> <th style="text-align: right; border-bottom: 1px solid black;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>(U)BLI 201700 /SSGN CONVERSION SCN</td> <td style="text-align: right;">514.739</td> <td style="text-align: right;">282.551</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">797.290</td> </tr> </tbody> </table> <p>E. ACQUISITION STRATEGY:</p> <p>(U) To refuel, overhaul, convert and deliver four (4) Trident Submarines into land attack strike and Special Operating Force platforms. The SSGN program will utilize a streamlined acquisition approach that was approved by USD (AT&L) January 2002. Due to the low technical risk of the SSGN program, the SSGN program proceeded directly to Milestone C which was approved on 5 December 2002.</p> <p>F. MAJOR PERFORMERS:</p> <p>Perot Systems Government Services, Alexandria, Virginia: Technical support and program management support. Electric Boat, Groton, Connecticut: Conversion design studies. NSWC Carderock, Bethesda, Maryland: Hydrodynamic studies, safety program management, ship control system development, T&E , Systems Integration Team (SIT) support, MAC design. NUWC Newport, Newport, Rhode Island: Engineering support and NPES design Northrup Grumman Marine Systems, Sunnyvale, CA.: MAC DEM/VAL General Dynamics Advanced Information Systems, Pittsfield, MA: AWCS Naval Warfare Assessment Station, Corona, CA.: MAC Launcher support</p>										Line Item No. & Name	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Cost	(U)BLI 201700 /SSGN CONVERSION SCN	514.739	282.551	0.000	0.000	0.000	0.000	0.000	0.000	797.290
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Exhibit R-3 Cost Analysis (page 2)											DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT					PROJECT NUMBER AND NAME						
RDT&E,N/BA-4			PE 0603559N SSGN					2413 SSGN Design						
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	WX	NSWC, Carderock, MD	0.257	1.876	Oct-04	3.348	Oct-05	2.418	Oct-06	0.000	7.899	N/A		
Developmental Test & Evaluation	WX	NUWC, Newport, RI	2.012	0.873	Oct-04	3.134	Oct-05	2.683	Oct-06	0.000	8.702	N/A		
Developmental Test & Evaluation	RC/WR	NAVAIR Patuxent River, MD	0.080	0.000	Oct-04	0.200	Oct-05	0.000	Oct-06	0.000	0.280	N/A		
Live Fire Test & Evaluation	WX	NSWC, Carderock, MD	1.810	0.522	Oct-04	0.770	Oct-05	1.050	Oct-06	0.000	4.152	N/A		
Operational Test & Evaluation	WX	COMOPTEVFOR	0.335	0.318	Oct-04	0.178	Oct-05	3.487	Oct-06	0.000	4.318	N/A		
Operational Test & Evaluation	WX	NUWC, Newport, RI	10.957	1.712	Oct-04	1.200	Oct-05	0.000	Oct-06	0.000	13.869	N/A		
Operational Test & Evaluation	WX	NAVAIR Patuxent River, MD	0.036	1.105	Oct-04	3.550	Oct-05	11.300	Oct-06	0.000	15.991	N/A		
Miscellaneous	Various	Various	0.189	0.249	Various	0.230	Various	0.110	Various	0.000	0.778	N/A		
Subtotal T&E			15.676	6.655		12.610		21.048		0.000	55.989			
Remarks:														
Contractor Engineering Support	C/MAC	Various	9.132	2.412	Nov-04	2.198	Feb-05	1.832	Nov-05	0.000	15.573	15.573		
Government Engineering Support														
Program Management Support	Various	Various	1.636	0.109	N/A	0.000	N/A	0.000	N/A	0.000	1.745	1.745		
Labor (Research Personnel)														
Overhead														
Subtotal Management			10.768	2.521		2.198		1.832		0.000	17.318			
Total Cost			267.463	19.505		23.660		25.953		0.000		0.000	336.580	
Remarks:														

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* Not required for Budget Activities 1, 2, 3, and 6

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Exhibit R-4, Schedule Profile
(Exhibit R-4, page 1 of 2)

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Exhibit R-4a, Schedule Detail			DATE: FEBRUARY 2006				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N/BA4		PROJECT NUMBER AND NAME F2413 SSGN Design					
Schedule Profile	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Concept and Design Studies							
Pre-SDD Activities							
Milestone C (MS C)							
SSGN Detail Design	1Q						
Developmental Testing (DT-C-1)	1Q-2Q						
726 ERO	1Q-4Q	1Q					
726 Conversion	1Q-4Q	1Q					
Operational Evaluation (OT-C-1)	1Q						
Developmental Testing (DT-C-2)	1Q-4Q	1Q					
Developmental Testing (DT-C-3)		1Q-4Q	1Q				
Component Shock Qualification Testing	1Q-4Q	1Q-3Q					
Technical Evaluation (DT-C-4) (TECHEVAL)		4Q	1Q-2Q				
Total Ship Survivability Test			2Q				
Operational Evaluation (OT-C-2) (OPEVAL)			2Q-3Q				
IOC			3Q				
727 ERO	1Q-4Q	1Q-4Q	1Q				
727 Conversion	2Q-4Q	1Q-4Q	1Q				
728 ERO	1Q-4Q	1Q-2Q					
728 Conversion	1Q-4Q	1Q-2Q					
729 ERO	2Q-4Q	1Q-4Q	1Q-4Q				
729 Conversion		1Q-4Q	1Q-4Q				
FOC				3Q			

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Exhibit R-4, Schedule Profile
(Exhibit R-4, page 2 of 2)