

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification				FY 2007 President's Budget (\$M)			DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA-4				R-1 ITEM NOMENCLATURE PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES				
COST (\$ in Millions)		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total PE Cost		0.000	26.615	21.314	13.687	0.588	0.493	0.467
0408 Ship Development (ADV)		0.000	0.000	0.558	0.588	0.588	0.493	0.467
3127 Sea Base to Shore Connectors		0.000	14.198	13.380	13.099	0.000	0.000	0.000
3131 Intratheater Connectors		0.000	4.775	0.000	0.000	0.000	0.000	0.000
3132 Intertheater Connectors		0.000	7.642	7.376	0.000	0.000	0.000	0.000
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Initial Capabilities and potential Material Approach Alternatives (ship concepts), identified in PE 0603563N (Ship Concept Advanced Design) or other efforts are transitioned to and further developed by this program after an Initial Capabilities Document (ICD) is approved, and usually after an approved Concept Decision (CD). This project performs the Ship Feasibility Studies, including development of alternative ship concepts, required to address and support the Analysis of Alternatives (AOA) for new surface ships in the Navy Shipbuilding Plan. Under Acquisition Reform for new ships, traditional distinct phasing of the design process has been replaced with a continuous concurrent engineering process. This project performs impact studies of warfare, hull, mechanical and electrical subsystems on advanced ship designs; enhances ship/ship system design methodologies that support feasibility studies; develops and upgrades the engineering tools, especially ship synthesis models, used to support AOA studies and other engineering efforts accomplished during the feasibility study phase; evaluates advanced and alternative technologies and develops total ship concepts with these technologies to assess their suitability; develops the initial documentation and design methodology required by the government for the design of surface ships in the Shipbuilding Program in accordance with the requirements of the DoD 5000; supports the development of the Capabilities Development Document (CDD) and other documentation required at Milestone A (which is usually program initiation for shipbuilding programs) and accomplishes other efforts for future ship acquisitions in support of a Milestone A. Ship Feasibility Study products include a description of the alternative ships' principal characteristics and mission critical subsystems, weight estimates, general arrangement sketches, technical risk assessments, and Life Cycle Cost estimate (LCCE). The objective of this project is to provide the decision makers with feasible, affordable alternatives to be selected for further development during the Total Ship Systems (previously called Contract and/or Functional) Design phase under PE 0604567N.</p> <p>Project Unit Descriptions are as follows:</p> <p>(0408) Ship Development (ADV) - This project supports the evaluation of advanced and alternative technologies through the Surface Ship Technology (SURFTECH) process for suitability for meeting total ship concepts capability needs. The objective of this project is to provide the decision makers with feasible, affordable alternatives to be selected for further development.</p> <p>(3127) Sea Base to Shore Connectors - This project supports continued development of AoA studies, and all technical, programmatic and contractual documentation required for the acquisition of the Sea Base Connector. The major effort is the engineering development of the technical and contractual definition of the Sea Base Connector design with sufficient details for the prospective offeror to make a sound estimate of construction cost and schedule. It also serves as the technical definition from which the offeror will develop the detail design and testing package required to build and test the craft.</p> <p>(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 sea base 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. FY07 through FY11 requirements realigned to new PE 0208058N, Project 3131.</p> <p>(3132) Intertheater Connectors - concept studies in support of ship system that will provide a highly flexible sea lift capability to quickly bring war material and strike aircraft from CONUS to the Seabase and secondarily provide high speed lift within the sea base.</p>								

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EXHIBIT R-2a, RDT&E Project Justification					FY 2007 President's Budget (\$M)				DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA-4		PROGRAM ELEMENT NUMBER AND NAME PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES					PROJECT NUMBER AND NAME 0408 Ship Development (ADV)					
COST (\$ in Millions)			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011			
Project Cost			0.000	0.000	0.558	0.588	0.588	0.493	0.467			
RDT&E Articles Qty												

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

(0408) Ship Development (ADV):

This project supports the evaluation of advanced and alternative technologies through the Surface Ship Technology (SURFTECH) process for suitability for meeting total ship concepts capability needs. The objective of this project is to provide the decision makers with feasible, affordable alternatives to be selected for further development.

In support of surface ship advanced technology development and transformation, the surface ship community has instituted a technology evaluation process to coordinate, identify, prioritize, and integrate technology insertion and development efforts and assist RDT&E community efforts to initiate appropriate technology development. The current acquisition guidelines require the development of critical technologies after Milestone A. If significant gap analysis, planning, and early development efforts are not conducted in parallel with Concept Development the Navy will not be able to provide broad, cross-platform direction to surface navy development efforts in an effective manner and will not effectively leverage limited resources to quicken the pace of both development and transition of critical mission technologies for timely acquisition.

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Exhibit R-2, RDTEN Budget Item Justification
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APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-4	PROGRAM ELEMENT NUMBER AND NAME PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES			PROJECT NUMBER AND NAME 0408 Ship Development (ADV)	
B. Accomplishments/Planned Program					
(0408) Ship Development (ADV)		FY 05	FY 06	FY 07	
Accomplishments/Effort/Subtotal Cost		0.000	0.000	0.558	
RDT&E Articles Quantity		0	0	0	
<p>As new ship concepts with desired mission capabilities are developed, SURFTECH will continuously identify, prioritize, and integrate technology insertion and development efforts and assist the RDT&E community efforts to initiate appropriate technology development. SURFTECH will provide continuous analysis of and feedback to ongoing technology development efforts to ensure project relevance and timely transition to meet acquisition schedules, which will be documented in the Technology Plan.</p>					

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C. PROGRAM CHANGE SUMMARY:					
Funding:		FY 2005	FY 2006	FY 2007	
President's Budget 2006		0.000	0.000	0.000	
President's Budget 2007		<u>0.000</u>	<u>0.000</u>	<u>0.558</u>	
Total Adjustments		0.000	0.000	0.558	
Summary of Adjustments					
Programmatic Changes		0.000	0.000	0.556	
Revised rates & inflation indices		<u>0.000</u>	<u>0.000</u>	<u>0.002</u>	
Total Adjustment		0.000	0.000	0.558	
Schedule:					
See R4/R4A Schedule.					
Technical:					
Not Applicable					

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D. Other Program Funding Summary		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Complete	Total Cost
N/A										
(U) Related RDT&E:										
N/A										
E. Acquisition Strategy:										
F. Major Performers:										
Field Activities & Locations - Work Performed										
TBD										
Contractors & Locations - Work Performed										
TBD										

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FY 2007 OSD (\$M)								DATE: February 2006						
Exhibit R-3 Cost Analysis			PROGRAM ELEMENT					PROJECT NUMBER AND NAME						
APPROPRIATION/BUDGET ACTIVITY			PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES					0408 Ship Development (ADV)						
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													0.000	
Ship Suitability													0.000	
Systems Engineering													0.000	
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		0.000		0.000		0.000	0.000	
Remarks:														
Development Support													0.000	
Software Development													0.000	
Integrated Logistics Support													0.000	
Configuration Management													0.000	
Technical Data	Various	Various								0.100	2 QTR	0.383	0.483	
Studies & Analyses	Various	Various								0.400	1 QTR	1.531	1.931	
GFE													0.000	
Award Fees													0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.500		1.914	2.414	
Remarks:														

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FY 2007 OSD (\$M)								DATE: February 2006							
Exhibit R-3 Cost Analysis (page 2)				PROGRAM ELEMENT				PROJECT NUMBER AND NAME							
APPROPRIATION/BUDGET ACTIVITY				PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES				0408 Ship Development (ADV)							
RDT&E, N / BA-4															
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	0.000		
Remarks:															
Contractor Engineering Support													0.000		
Government Engineering Support													0.000		
Program management Support	Various	Various								0.058	1 QTR	0.222	0.280		
Travel													0.000		
Transportation													0.000		
SBIR Assessment													0.000		
Subtotal Management			0.000	0.000		0.000		0.000		0.058		0.222	0.280		
Remarks:															
Total Cost			0.000	0.000		0.000		0.000		0.558		2.136	2.694		
Remarks:															

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EXHIBIT R4, Schedule Profile																								FY 2007 OSD (\$M)				DATE:							
APPROPRIATION/BUDGET ACTIVITY												PROGRAM ELEMENT NUMBER AND NAME												PROJECT NUMBER AND NAME											
RDT&E, N / BA-4												PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES												0408 Ship Development (ADV)											
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	1	2	3	4			
Concept/Tech Development Analysis														△																			△		
Initial Technology Plan															△																				
Technology Plan Updates																	△				△				△				△						

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Exhibit R-2, RD TEN Budget Item Justification
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EXHIBIT R-2a, RDT&E Project Justification			FY 2007 President's Budget (\$M)			DATE:			
						February 2006			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME				
RDTEN/BA-4		PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES			3127 Sea Base to Shore Connectors				
COST (\$ in Millions)			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost			0.000	14.198	13.380	13.099	0.000	0.000	0.000
RDT&E Articles Qty									
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>(3127) Sea Base to Shore Connectors:</p> <p>Provides the surface assault portion of the Joint Expeditionary Maneuver Warfare tactical solution set requirement to project, sustain, retrograde and re-employ joint combat power from the sea and Sea Base, independent of tides, water depth, underwater obstacles, or beach gradient. Provides the functional replacement for LCAC SLEP whose SLEP extended service life ends beginning in 2014. The program is currently developing an Initial Capabilities Document.</p>									

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APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-4	PROGRAM ELEMENT NUMBER AND NAME PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES			PROJECT NUMBER AND NAME 3127 Sea Base to Shore Connectors																			
B. Accomplishments/Planned Program																							
<table border="1"><thead><tr><th>(3127) Sea Base to Shore Connectors</th><th></th><th>FY 05</th><th>FY 06</th><th>FY 07</th><th>FY 08</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td></td><td>0.000</td><td>14.198</td><td>13.380</td><td>13.099</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td>0</td><td>0</td><td>0</td><td>0</td></tr></tbody></table>						(3127) Sea Base to Shore Connectors		FY 05	FY 06	FY 07	FY 08	Accomplishments/Effort/Subtotal Cost		0.000	14.198	13.380	13.099	RDT&E Articles Quantity		0	0	0	0
(3127) Sea Base to Shore Connectors		FY 05	FY 06	FY 07	FY 08																		
Accomplishments/Effort/Subtotal Cost		0.000	14.198	13.380	13.099																		
RDT&E Articles Quantity		0	0	0	0																		
<div><p>Complete ICD in FY 05</p><p>Start and Complete AoA in FY 06</p><p>Start Concept Refinement in FY 06: Refine the initial concept and develop a technology development strategy. The ICD and AoA shall guide the Concept Refinement.</p><p>Start Capability Development Document (CDD) in FY 06: CDD outlines an affordable increment of militarily useful, logistically supportable and technically mature capability.</p><p>Start and Complete Technology Development in FY 07: Reduce technology risk and determine the appropriate set of technologies to be integrated into a full system.</p></div>																							

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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME																																													
RD TEN/BA-4	PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES	3127 Sea Base to Shore Connectors																																													
<p>C. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: right;">FY 2005</th> <th style="text-align: right;">FY 2006</th> <th style="text-align: right;">FY 2007</th> </tr> </thead> <tbody> <tr> <td>Funding:</td> <td></td> <td></td> <td></td> </tr> <tr> <td>President's Budget 2006</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">14.415</td> <td style="text-align: right;">13.849</td> </tr> <tr> <td>President's Budget 2007</td> <td style="text-align: right;"><u>0.000</u></td> <td style="text-align: right;"><u>14.198</u></td> <td style="text-align: right;"><u>13.380</u></td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">-0.217</td> <td style="text-align: right;">-0.469</td> </tr> <tr> <td> Summary of Adjustments</td> <td></td> <td></td> <td></td> </tr> <tr> <td> Programmatic Changes</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">-0.550</td> </tr> <tr> <td> Revised rates & inflation indices</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.081</td> </tr> <tr> <td> Sec 8125 Revised Economic Assumptions</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">-0.066</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td> Congressional Action 1% Reduction</td> <td style="text-align: right;"><u>0.000</u></td> <td style="text-align: right;"><u>-0.151</u></td> <td style="text-align: right;"><u>0.000</u></td> </tr> <tr> <td> Total</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">-0.217</td> <td style="text-align: right;">-0.469</td> </tr> </tbody> </table> <div style="margin-left: 20px;"> <p>Schedule:</p> <p style="margin-left: 40px;">Not Applicable</p> <p>Technical:</p> <p style="margin-left: 40px;">Not Applicable</p> </div>					FY 2005	FY 2006	FY 2007	Funding:				President's Budget 2006	0.000	14.415	13.849	President's Budget 2007	<u>0.000</u>	<u>14.198</u>	<u>13.380</u>	Total Adjustments	0.000	-0.217	-0.469	Summary of Adjustments				Programmatic Changes	0.000	0.000	-0.550	Revised rates & inflation indices	0.000	0.000	0.081	Sec 8125 Revised Economic Assumptions	0.000	-0.066	0.000	Congressional Action 1% Reduction	<u>0.000</u>	<u>-0.151</u>	<u>0.000</u>	Total	0.000	-0.217	-0.469
	FY 2005	FY 2006	FY 2007																																												
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RD TEN/BA-4		PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES					3127 Sea Base to Shore Connectors			
D. Other Program Funding Summary		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Complete	Total Cost
SCN 0204411N Surface Connector (5112)		0.000	0.000	0.000	0.000	0.000	98.000	207.080		305.080
(U) Related RDT&E:										
0604567 Sea Base Connector (3133)		0.000	0.000	0.000	9.466	20.001	9.946	2.019	0.000	41.432
0604567 Sea Base Connector (1803)		1.673	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.673
E. Acquisition Strategy:										
FY05 - ICD, FY06 - AoA, FY07 CDD, FY07 Concept Refinement, FY07 Technology Development										
F. Major Performers:										
Field Activities & Locations - Work Performed										
NSWC Philadelphia, Phil. PA.		Systems Engineering - Propulsion Systems								
NSWC Panama City, FL		Systems Engineering - Hull, Mechanical & Electrical								
Contractors & Locations - Work Performed										
TBD										

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Exhibit R-3 Cost Analysis										DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT							PROJECT NUMBER AND NAME				
RDTE&E, N / BA-4			PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES							3127 Sea Base to Shore Connectors				
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													0.000	
Ship Suitability													0.000	
Systems Engineering	Various	Various						5.755	11/05	5.682	11/06	5.400	16.837	
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		5.755		5.682		5.400	16.837	
Remarks:														
Development Support		NSWC PC						3.983		3.579		3.486	11.048	
Software Development	C/CPAF							3.000	01/05	2.680	01/06	2.760	8.440	
Integrated Logistics Support													0.000	
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		6.983		6.259		6.246	19.488	
Remarks:														

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY RD&E, N / BA-4				PROGRAM ELEMENT PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES				PROJECT NUMBER AND NAME 3127 Sea Base to Shore Connectors						
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		NSWC PC						1.100		1.069		1.073	3.242	
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		1.100		1.069		1.073	3.242	
Remarks:														
Contractor Engineering Support													0.000	
Government Engineering Support													0.000	
Program management Support	C/CPAF							0.360	10/05	0.370	10/06	0.380	1.110	
Travel													0.000	
Transportation													0.000	
SBIR Assessment													0.000	
Subtotal Management			0.000	0.000		0.000		0.360		0.370		0.380	1.110	
Remarks:														
Total Cost			0.000	0.000		0.000		14.198		13.380		13.099	40.677	
Remarks:														

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EXHIBIT R4, Schedule Profile																								DATE: February 2006															
APPROPRIATION/BUDGET ACTIVITY										PROGRAM ELEMENT NUMBER AND NAME										PROJECT NUMBER AND NAME																			
RDT&E, N / BA-4										PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES										3127 Sea Base to Shore Connectors																			
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					△	MS C												
Decision Reviews												△	CD													△	DRR												
Concept/Tech Development												△	—————												△														
Initial Capabilities Document (ICD)													△	ICD	△																								
Analysis of Alternatives (AoA)													△	AoA	△																								
Concept Refinement															△	△	Concept Refinement																						
Capability Development Document (CDD)															△	CDD	△																						
Technology Development																					△	—————												△					
Preliminary Design																					△	—————												△					
System Development & Demonstration																																							

R-1 SHOPPING LIST - Item No.49

UNCLASSIFIED

Exhibit R-2, RDTE Budget Item Justification
(Exhibit R-2, Page 16 of 33)

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE: February 2006		
APPROPRIATION/BUDGET ACTIVITY RDT&BA-4	PROGRAM ELEMENT PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY				PROJECT NUMBER AND NAME 3127 Sea Base to Shore Connectors			
Schedule Profile		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Acquisition Milestones				3Q	4Q		2Q	
Contract Award (construction et...)							2Q	
Concept/Tech Development			1Q-4Q	1Q-4Q	1Q-4Q			
Initial Capabilities Document		2Q-4Q	1Q					
Analysis of Alternatives			1Q-2Q					
Concept Refinement			3Q-4Q					
Capability Development Document				1Q-3Q				
Preliminary Design				2Q-4Q	1Q-4Q	2Q		
System Development & Demonstration					1Q-4Q	2Q		
Technology Development				1Q-4Q	1Q			

R-1 SHOPPING LIST - Item No.49

UNCLASSIFIED

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification					FY 2007 President's Budget (\$M)				DATE:			
APPROPRIATION/BUDGET ACTIVITY					PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME		
RD TEN/BA-4					PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES					3131 Intratheater Connectors		
COST (\$ in Millions)						FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost						0.000	4.775	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty												
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: (3131) Intratheater Connectors - 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"> - Global War on Terror (GWOT)/Theater Security Cooperation Program (TSCP) - Intratheater Operational/Littoral Maneuver - Force Closure/Seabasing Support <p>The Intratheater connector will have the following characteristics:</p> <ul style="list-style-type: none"> * Moderate payload capacity (500 to 1,000 short tons) * Shallow draft * Self deploying and sustaining for short periods * Cross-theater laden ranges <p>FY07 through FY11 requirements realigned to new PE 0208058N, Project 3131</p>												

R-1 SHOPPING LIST - Item No.49

UNCLASSIFIED

Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, Page 18 of 33)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Budget Item Justification		FY 2007 PRESIDENT'S BUDGET SUBMISSION		DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-4		PROGRAM ELEMENT NUMBER AND NAME PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES		PROJECT NUMBER AND NAME 3131 Intratheater Connectors	
B. Accomplishments/Planned Program					
		FY 05	FY 06	FY 07	
Accomplishments/Effort/Subtotal Cost		0.000	4.775	0.000	
RDT&E Articles Quantity					
R&D Efforts for Intratheater Connector - commercial technology integration analysis, risk mitigation, analysis of alternatives, concept refinement, and development of analysis of performance specification.					

R-1 SHOPPING LIST - Item No.49

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Budget Item Justification		FY 2007 President's Budget (\$M)		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME		PROJECT NUMBER AND NAME	
RD TEN/BA-4	PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES		3131 Intratheater Connectors	
C. PROGRAM CHANGE SUMMARY:				
Funding:	FY 2005	FY 2006	FY 2007	
President's Budget 2006	0.000	4.848	11.850	
President's Budget 2007	<u>0.000</u>	<u>4.775</u>	<u>0.000</u>	
Total Adjustments	0.000	-0.073	-11.850	
Summary of Adjustments				
Technical Adjustment	0.000	0.000	-11.850	
Sec 8125 Revised Economic Assumptions	0.000	-0.022	0.000	
1% Congressional Reduction	<u>0.000</u>	<u>-0.051</u>	<u>0.000</u>	
Total Adjustment	0.000	-0.073	-11.850	
Schedule:				
Not Applicable				
Technical:				
Not Applicable				

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Budget Item Justification								FY 2007 President's Budget (\$M)		DATE:
APPROPRIATION/BUDGET ACTIVITY								PROGRAM ELEMENT NUMBER AND NAME		February 2006
RD TEN/BA-4								PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES		3131 Intratheater Connectors
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 0604567N (U)SHIP CONTRACT DESIGN/ LIVE FIRE T&E/3134 Intratheater Connectors	0.000	1.941	0.000	0.000	0.000	0.000	0.000	0.000	1.941	
PE 0208058N (U)JOINT HIGH SPEED VESSEL (JHSV)										
3131 Intratheater Connectors (Concept Studies)			11.906	5.046	3.923	1.751	2.448	TBD	25.074	
3134 Intratheater Connectors (Contract Design)			2.257	13.893	7.974	6.854	1.359	TBD	32.337	
E. Acquisition Strategy:										
Feasibility studies will be conducted to determine the best designs to meet new Joint Service requirements for intratheater connectors.										
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										

R-1 SHOPPING LIST - Item No.49

UNCLASSIFIED

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CLASSIFICATION:

Exhibit R-3 Cost Analysis								DATE: February 2006						
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-4			PROGRAM ELEMENT PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES					PROJECT NUMBER AND NAME 3131 Intratheater Connectors						
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						1.175	2Q	0.000			1.175	
Risk Mitigation Efforts	MAC	ALION-JJMA						0.175	2Q	0.000			0.175	
Licenses													0.000	
Tooling													0.000	
GFE													0.000	
Award Fees													0.000	
Subtotal Product Development			0.000	0.000		0.000		1.350		0.000		0.000	1.350	
Development Support										0.000			0.000	
Software Development													0.000	
Integrated Logistics Support													0.000	
Configuration Management													0.000	
Technical Data													0.000	
Studies & Analyses	Various	Various						1.020	2Q	0.000			1.020	
GFE													0.000	
Award Fees													0.000	
Subtotal Support			0.000	0.000		0.000		1.020		0.000		0.000	1.020	
Remarks:														

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)								DATE: February 2006							
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-4			PROGRAM ELEMENT PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES					PROJECT NUMBER AND NAME 3131 Intratheater Connectors							
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	0.000	
Remarks:															
Contractor Engineering Support	MAC	CSC							0.350	2Q	0.000			0.350	
Government Engineering Support	WX	Various							0.290	2Q				0.290	
Program management Support	MAC	ALION-JJMA							1.415	2Q				1.415	
Travel	PD	NAVSEA							0.350					0.350	
Transportation														0.000	
SBIR Assessment														0.000	
Subtotal Management			0.000	0.000			0.000		2.405		0.000		0.000	2.405	
Remarks:															
Total Cost			0.000	0.000			0.000		4.775		0.000		0.000	4.775	
Remarks:															

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UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																								DATE:				February 2006							
APPROPRIATION/BUDGET ACTIVITY									PROGRAM ELEMENT NUMBER AND NAME												PROJECT NUMBER AND NAME														
RD TEN/BA-4									PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES												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	1	2	3	4			
Acquisition Milestones																																			
Preliminary Design & Feasibility Studies																																			

R-1 SHOPPING LIST - Item No.49

UNCLASSIFIED

**Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, Page 25of 33)**

R-1 SHOPPING LIST - Item No.49

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification					FY 2007 President's Budget (\$M)				DATE:			
APPROPRIATION/BUDGET ACTIVITY					PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME		
RDTEN/BA-4					PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES					3132 Intertheater Connectors		
COST (\$ in Millions)						FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost						0.000	7.642	7.376	0.000	0.000	0.000	0.000
RDT&E Articles Qty												
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: (3132) Intertheater Connectors - conduct feasibility studies and preliminary design studies for a high speed sealift ship to deliver strike aircraft to the seabase. The ship will provide an improved MEB force closure for the seabase by deploying troops, non-self deploying aircraft and other high demand/low density (HD/LD) items via rapid surface strategic lift directly to the seabase. Analysis developed during Joint Staff sponsored Advanced Mobility Concept Study also indicates that rapid surface lift can close larger forces faster than airlift in certain circumstances. Consequently, the Intertheater Connector is envisioned to be a strategic sealift vessel capable of supporting closure of Marine Expeditionary Brigade, Army SBCT, Navy, Air Force or SOF units. Employment could support entire conflict spectrum.</p>												

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Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, Page 26 of 33)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Budget Item Justification		FY 2007 President's Budget (\$M)		DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-4		PROGRAM ELEMENT NUMBER AND NAME PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES		PROJECT NUMBER AND NAME 3132 Intertheater Connectors	
B. Accomplishments/Planned Program					
		FY 05	FY 06	FY 07	
Accomplishments/Effort/Subtotal Cost		0.000	4.947	3.095	
RDT&E Articles Quantity					
R&D Efforts for Intertheater Connector - Develop and Validate tools in critical technology areas to allow Navy to Warrant /Certify possible designs of high speed intertheater connectors ; Resistance and Powering, Hull/Propulsor Interaction ,Seakeeping and Structural Loads.					
		FY 05	FY 06	FY 07	
Accomplishments/Effort/Subtotal Cost					
RDT&E Articles Quantity			2.695	4.281	
Engineering and Acquisition Support: Engineering and program management including requirements development, acquisition documentation development in support of acquisition milestones. Concept studies in support of Concept Decision and AOA.					

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Budget Item Justification		FY 2007 President's Budget (\$M)	DATE: <div style="text-align: right;">February 2006</div>																																												
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA-4	PROGRAM ELEMENT NUMBER AND NAME PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES	PROJECT NUMBER AND NAME 3132 Intertheater Connectors																																													
<p>C. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: right;">FY 2005</th> <th style="text-align: right;">FY 2006</th> <th style="text-align: right;">FY 2007</th> </tr> </thead> <tbody> <tr> <td>Funding:</td> <td></td> <td></td> <td></td> </tr> <tr> <td>President's Budget 2006</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">7.758</td> <td style="text-align: right;">7.524</td> </tr> <tr> <td>President's Budget 2007</td> <td style="text-align: right;"><u>0.000</u></td> <td style="text-align: right;"><u>7.642</u></td> <td style="text-align: right;"><u>7.376</u></td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">-0.116</td> <td style="text-align: right;">-0.148</td> </tr> <tr> <td colspan="4" style="padding-top: 20px;">Summary of Adjustments</td> </tr> <tr> <td>Programmatic changes</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">-0.192</td> </tr> <tr> <td>Revised rates & inflation indices</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.044</td> </tr> <tr> <td>Sec 8125 Revised Economic Assumptions</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">-0.035</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>Congressional 1% reduction</td> <td style="text-align: right;"><u>0.000</u></td> <td style="text-align: right;"><u>-0.081</u></td> <td style="text-align: right;"><u>0.000</u></td> </tr> <tr> <td>Total Adjustment</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">-0.116</td> <td style="text-align: right;">-0.148</td> </tr> </tbody> </table> <p style="margin-top: 40px;">Schedule:</p> <p style="margin-left: 20px;">Not Applicable</p> <p>Technical:</p> <p style="margin-left: 20px;">Not Applicable</p>					FY 2005	FY 2006	FY 2007	Funding:				President's Budget 2006	0.000	7.758	7.524	President's Budget 2007	<u>0.000</u>	<u>7.642</u>	<u>7.376</u>	Total Adjustments	0.000	-0.116	-0.148	Summary of Adjustments				Programmatic changes	0.000	0.000	-0.192	Revised rates & inflation indices	0.000	0.000	0.044	Sec 8125 Revised Economic Assumptions	0.000	-0.035	0.000	Congressional 1% reduction	<u>0.000</u>	<u>-0.081</u>	<u>0.000</u>	Total Adjustment	0.000	-0.116	-0.148
	FY 2005	FY 2006	FY 2007																																												
Funding:																																															
President's Budget 2006	0.000	7.758	7.524																																												
President's Budget 2007	<u>0.000</u>	<u>7.642</u>	<u>7.376</u>																																												
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Total Adjustment	0.000	-0.116	-0.148																																												

R-1 SHOPPING LIST - Item No.49

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Budget Item Justification								FY 2007 President's Budget (\$M)		DATE:
										February 2006
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME		
RD TEN/BA-4				PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES				3132 Intertheater Connectors		
D. Other Program Funding Summary	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Complete	Total Cost	
(U) Related RDT&E: Not Applicable										
E. Acquisition Strategy:										
Concept studies will be conducted to determine how to best meet new Navy requirements for the intertheater connector.										
F. Major Performers:										
Field Activities & Locations - Work Performed										
NSWC, Carderock, MD - Concept development and engineering support										
NSWC, Panama City, FL - Concept development										
NFESC Pt Hueneme CA - Concept development										
SPAWAR Systems Center, Charleston SC - Concept development and engineering support										
NAVAIR Pax River, MD - Concept development and engineering support										
Office of Naval Research, Arlington, VA - Concept Development										
Contractors & Locations - Work Performed										
CSC, Washington, DC - Engineering Support										
Universities & Locations - Work Performed										

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CLASSIFICATION:

Exhibit R-3 Cost Analysis								DATE: February 2006						
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-4			PROGRAM ELEMENT PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES					PROJECT NUMBER AND NAME 3132 Intertheater Connectors						
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	
Hullform Development	WX	NSWC						1.915	1Q	1.360	1Q	0.000	3.275	
Propulsor Development	WX	NSWC						0.955	1Q	0.490	1Q	0.000	1.445	
Hull/Propulsor Integration	WX	NSWC						1.803	1Q	0.970	1Q	0.000	2.773	
Light Weight Auxiliary Systems	WX	NSWC						0.000	1Q	0.000		0.000	0.000	
Industry Risk Reduction	WX	NSWC						0.275	1Q	0.275	1Q	0.000	0.550	
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		4.947		3.095		0.000	8.042	
Remarks:														
Development Support													0.000	
Software Development													0.000	
Integrated Logistics Support													0.000	
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		0.000		0.000		0.000	0.000	
Remarks:														

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CLASSIFICATION:





Exhibit R-3 Cost Analysis (page 2)								DATE: February 2006						
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-4			PROGRAM ELEMENT PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES					PROJECT NUMBER AND NAME 3132 Intertheater Connectors						
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	0.000	
Remarks:														
Contractor Engineering Support	MAC	CSC						1.174	1Q	1.700	1Q	0.000	2.874	
Government Engineering Support	MAC	CSC						0.849	1Q	1.141	1Q	0.000	1.990	
Program management Support	WX	NSWC						0.662	1Q	1.430	1Q		2.092	
Travel	MAC	CSC						0.010	1Q	0.010	1Q		0.020	
Transportation	PD	NAVSEA											0.000	
SBIR Assessment													0.000	
Subtotal Management			0.000	0.000		0.000		2.695		4.281		0.000	6.976	
Remarks:														
Total Cost			0.000	0.000		0.000		7.642		7.376		0.000	15.018	
Remarks:														

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CLASSIFICATION:

EXHIBIT R4, Schedule Profile																				DATE: February 2006								
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-4					PROGRAM ELEMENT NUMBER AND NAME PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES															PROJECT NUMBER AND NAME 3132 Intertheater Connectors								
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																												
ICD Approval																												
Concept Decision																												
AoA Completion																												
AoA Briefing																												

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UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE: February 2006		
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA-4	PROGRAM ELEMENT PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY ST				PROJECT NUMBER AND NAME 3132 Intertheater Connectors			
Schedule Profile		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
ICD Approval			4Q					
Concept Decision				1Q				
AoA Completion				3Q				
AoA Breifing				4Q				

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