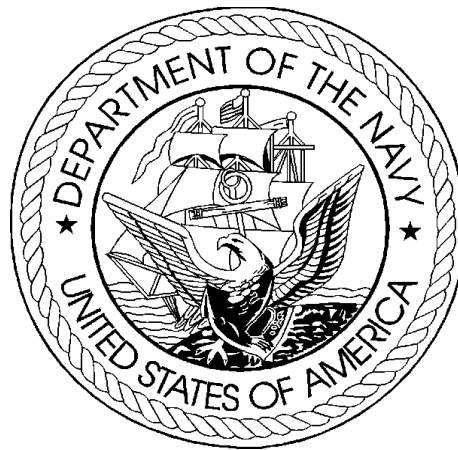


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2011
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2010

NATIONAL DEFENSE SEALIFT FUND

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Department of Defense Appropriations Act, 2010

National Defense Sealift Fund

For National Defense Sealift Fund programs, projects, and activities, and for expenses of the National Defense Reserve Fleet, as established by section 11 of the Merchant Ship Sales Act of 1946 (50 U.S.C. App. 1744), and for the necessary expenses to maintain and preserve a U.S.-flag merchant fleet to serve the national security needs of the United States, \$934,866,000, to remain available until expended: *Provided*, That none of the funds provided in this paragraph shall be used to award a new contract that provides for the acquisition of any of the following major components unless such components are manufactured in the United States: auxiliary equipment, including pumps, for all shipboard services; propulsion system components (that is; engines, reduction gears, and propellers); shipboard cranes; and spreaders for shipboard cranes: *Provided further*, That the exercise of an option in a contract awarded through the obligation of previously appropriated funds shall not be considered to be the award of a new contract: *Provided further*, That the Secretary of the military department responsible for such procurement may waive the restrictions in the first proviso on a case-by-case basis by certifying in writing to the Committees on Appropriations of the House of Representatives and the Senate that adequate domestic supplies are not available to meet Department of Defense requirements on a timely basis and that such an acquisition must be made in order to acquire capability for national security purposes.

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**NDSF SUMMARY NARRATIVE
FY 2011 PRESIDENT'S BUDGET
FEBRUARY 2010**

The FY 2011 total request for NDSF is \$934.9 million.

The request includes \$380.0 million for acquisition of the first Mobile Landing Platform and \$31.2 million for outfitting and post delivery of T-AKE ships.

The request includes \$131.3 million for costs associated with the operation, maintenance and alterations of Large Medium Speed Roll-on/Roll-off (LMSR) vessels and Fleet Hospital Ships (T-AH). The request also includes \$25.9 million for DoD Mobilization Alterations. This effort provides civilian crew modernization efforts and Heavy Underway Replenishment modifications to the T-AOE 6 class ships, funds permanent helo shelters on T-AH class ships, and provides funding for alterations on Maritime Prepositioning Ships (MPS).

The request also includes \$1.5 million for sealift operations and maintenance requirements for tanker contingency contracts under DoD mobilization assets for the National Defense Sealift vessels. This requirement addresses the mobility capabilities of the sealift operations and maintenance requirements and tanker capacity requirements upon demand at preset readiness.

Additionally, this request includes \$4.9 million for The National Defense Features (NDF) program. The NDF program provides funding to ship owners such that specific features can be built into or added to current sealift and commercial ships to make them more capable of supporting the military in a contingency.

This request includes \$28.0 million for multiple research and development efforts.

Finally, this request includes \$332.1 million for costs associated with the maintenance of the National Defense Reserve Fleet (NDRF), which includes the Ready Reserve Fleet (RRF).

The NDSF funds the operation, maintenance, and support (O&S) of current strategic sealift assets. These operations, other than RRF vessels, are funded on a reimbursable basis to the NDSF appropriation. The individual Defense components order these services from the NDSF via a funded Economy Act Order. The NDSF purchases these O&S services by issuing reimbursable orders to either the Transportation Working Capital Fund (TWCF) or the Navy Working Capital Fund (NWCF).

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**NDSF INDEX
FY 2011 PRESIDENT'S BUDGET
FEBRUARY 2010**

NDSF BUDGET ACTIVITIES/PROGRAMS	PAGES
NDSF BA 01: Strategic Ship Acquisition (T-AKE, MLP, Outfitting and Post Delivery)	4-22
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**NDSF SUMMARY FINANCIAL DATA
FY 2011 President's Budget
FEBRUARY 2010**

	TOA (\$M)							
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total Program</u>
NDSF BA 01: Strategic Ship Acquisition	998.7	1,086.8	411.2	28.9	520.9	6.0	558.6	3,611.0
0120: T-AKE	962.4	937.4	0.0	0.0	0.0	0.0	0.0	1,899.8
0401: MLP	0.0	119.7	380.0	0.0	500.0	0.0	500.0	1,499.7
0125: T-ATF	0.0	0.0	0.0	0.0	0.0	0.0	58.6	58.6
5000: Outfitting and Post Delivery	36.3	29.7	31.2	28.9	20.9	6.0	0.0	152.9
BA-02: DoD Mobilization Assets	269.5	199.0	158.6	183.8	141.2	195.1	186.9	1,334.1
0200: National Defense Sealift Vessels	6.5	1.4	1.5	1.5	1.5	1.5	1.4	15.2
0220: LMSR Maintenance	94.0	96.1	106.9	85.2	80.0	81.6	81.2	625.1
0230: DOD Mobilization Alterations	142.7	64.0	25.9	57.0	30.9	83.2	68.8	472.4
0250: T-AH Maintenance	26.3	37.5	24.4	40.1	28.8	28.9	35.4	221.4
BA-03: Strategic Sealift Support	0.0	4.8	4.9	4.9	4.8	4.8	4.8	29.0
BLI 0300: National Defense Features	0.0	4.8	4.9	4.9	4.8	4.8	4.8	29.0
NDSF BA 04: Sealift Research and Development	63.3	72.8	28.0	30.7	30.5	31.2	36.1	292.5
0900: Research and Development	63.3	72.8	28.0	30.7	30.5	31.2	36.1	292.5
NDSF BA-05: Ready Reserve Force	335.2	304.6	332.1	309.2	291.4	290.6	293.9	2,157.0
0500: Ready Reserve Force	287.2	274.7	332.1	309.2	291.4	290.6	293.9	2079.1
0510: MARAD Ship Financing Guarantee Program	48.0	29.9	0.0	0.0	0.0	0.0	0.0	77.9
TOTAL NDSF	1,666.6	1,667.9	934.9	557.5	988.8	527.7	1,080.3	7,423.5

FY 2009 NDSF BA 01, 04 and 05 reflect appropriated amounts and exclude \$366.5M of prior year funding that obligated in FY 2009.

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CLASSIFICATION: UNCLASSIFIED											
BUDGET ITEM JUSTIFICATION SHEET (P-40) FY2011 President's Budget							DATE: February 2010				
APPROPRIATION/BUDGET ACTIVITY National Defense Sealift Fund/BA 1					P-1 LINE ITEM NOMENCLATURE T-AKE BLI: 0120						
(Dollars in Millions)	PRIOR YR	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TO COMP	TOTAL PROG	
QUANTITY	10	2	2	0	0	0	0	0	0	14	
End Cost	4302.7	1054.4	1137.4	0.0	0.0	0.0	0.0	0.0	0.0	6494.5	
Less Advance Procurement	0.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	
Less Cost to Complete	505.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	505.5	
Less Subsequent Year FF	329.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	329.3	
Full Funding TOA	3467.9	854.4	937.4	0.0	0.0	0.0	0.0	0.0	0.0	5259.7	
Plus Advance Procurement	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	
Plus Cost To Complete	390.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	498.0	
Plus T-AKE 10 Full Funding	329.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	329.3	
Plus Outfitting / Post Delivery	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	84.5	
Plus Hurricane Supplemental	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	
Total Obligation Authority	4681.7	962.4	937.4	0.0	0.0	0.0	0.0	0.0	0.0	6581.5	
Plus Outfitting / Post Delivery	129.4	36.3	29.7	31.2	28.9	20.9	6.0	0.0	0.0	282.4	
Total	4811.1	998.7	967.1	31.2	28.9	20.9	6.0	0.0	0.0	6863.9	
Unit Cost (Ave. End Cost)	430.3	527.2	568.7	0.0	0.0	0.0	0.0	0.0	0.0	463.9	
MISSION:											
The Dry Cargo/Ammunition Ship (T-AKE) Acquisition Program will replace the aging fleet of refrigerated cargo and food stores ships (designated AFS Class) and ammunition ships (designated AE Class) in the Navy's Combat Logistics Force (CLF). The primary mission of the T-AKE is to provide a steady stream of ammunition, spare parts and provisions (dry, refrigerated and frozen) to naval forces at sea in its role as a shuttle ship.											
Characteristics:					Armament		Electronics				
Hull					N/A		GCCS-M				
Length Overall	689 FT							ISNS		HFIP	DMS
Beam	106 FT							ADNS			IFF/TACAN
Displacement	40,539 LT							DMR		RCS Turnkey	Military GPS
Draft	30 FT							NTCSS/SUADPS		CND	CBSP
							HF ALE		TVS/TVT	Fleet Broadcast	
PRODUCTION STATUS		FY09	FY09	FY10	FY10						
T-AKE 11		T-AKE 12	T-AKE 13	T-AKE 14							
Contract Award Date		12/08	12/08	01/10	01/10						
Months to Completion											
a) Contract Award to Delivery		37 months	48 months	48 months	59 months						
b) Construction Start to Delivery		24 months	23 months	25 months	24 months						
Delivery Date		02/12	01/13	12/13	11/14						
Completion of Fitting-Out		04/12	03/13	02/14	02/15						
Obligation Work Limiting Date		N/A	N/A	N/A	N/A						

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APPROPRIATION: National Defense Sealift Fund

P-5 EXHIBIT
FY2011 President's Budget
 February 2010

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)
 (Dollars in Thousands)

BUDGET ACTIVITY: 1		P-1 LINE ITEM NOMENCLATURE				BLI: 0120			
		T-AKE							
ELEMENT OF COST	FY 2006		FY 2007		FY 2009		FY 2010		
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	
PLAN COSTS	1		1		2		2		
BASIC CONST/CONVERSION		357,547		483,720		968,659		1,048,642	
CHANGE ORDERS		10,000		9,576		19,585		21,240	
ELECTRONICS		19,180		19,711		42,531		43,841	
HM&E		7,273		9,567		20,806		20,989	
OTHER COST		2,360		1,952		2,779		2,698	
TOTAL SHIP ESTIMATE		396,360		524,526		1,054,360		1,137,410	
LESS COST TO COMPLETE		19,479		12,000					
LESS SUBSEQUENT FULL FUNDING				329,301					
LESS ADVANCE PROCUREMENT FY08						200,000		200,000	
PLUS COST TO COMPLETE				274,653		108,000			
PLUS OUTFITTING/POST DELIVERY		1/							
PLUS HURRICANE SUPPLEMENTAL FY06		10,000							
NET P-1 LINE ITEM:		386,881		457,878		962,360		937,410	

1/ NDSF Outfitting/Post Delivery established under BLI 5000 starting in FY06.

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P-5B Exhibit
FY2011 President's Budget
February 2010

National Defense Sealift Fund

Analysis of Ship Cost Estimate - Basic/Escalation

Ship Type: T-AKE

<u>I. Design/Schedule</u>	<u>Start/Issue</u>	<u>Complete</u>	<u>Reissue</u>	<u>Complete</u>		
		<u>/Response</u>		<u>/Response</u>		
Issue date for TLR	N/A			N/A		
Issue date for TLS						
Preliminary Design	OCT 2001			FEB 2003		
Contract Design	AUG 2002			DEC 2004		
Detail Design	APR 2003			JAN 2005		
Request for Proposals						
Design Agent						
<u>II. Classification of Cost Estimate</u>	CLASS C					
<u>III. Basic Construction/Conversion</u>	FY06, T-AKE 9	FY07, T-AKE 10	FY09, T-AKE 11	FY09, T-AKE 12	FY10, T-AKE 13	FY10, T-AKE14
A. Actual Award Date	JAN 2006	JAN 2008	DEC 2008	DEC 2008	JAN 2010	JAN 2010
B. Contract Type (and Share Line if applicable)	FPI, 50/50	FPI, 30/70	FPI, 30/70	FPI, 30/70	FPI, 30/70	FPI, 30/70
<u>IV. Escalation</u>	FY06, T-AKE 9	FY07, T-AKE 10	FY09, T-AKE 11	FY09, T-AKE 12	FY10, T-AKE 13	FY10, T-AKE 14
Escalation Termination Date						
Escalation Requirement	FWD PRICED	FWD PRICED	FWD PRICED	FWD PRICED	FWD PRICED	FWD PRICED
Labor/Material Split						
Allowable Overhead Rate						
<u>V. Other Basic(Reserves/Miscellaneous)</u>	<u>Amount</u>					

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National Defense Sealift Fund
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY2011 President's Budget
February 2010

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
T-AKE	0009	GD/NASSCO	06	JAN-06	APR-08	MAR-10*
T-AKE	0010	GD/NASSCO	07	JAN-08	OCT-08	MAR-11*
T-AKE	0011	GD/NASSCO	09	DEC-08	MAR-09	FEB-12*
T-AKE	0012	GD/NASSCO	09	DEC-08	SEP-09	JAN-13*
T-AKE	0013	GD/NASSCO	10	JAN-10	NOV-11*	DEC-13*
T-AKE	0014	GD/NASSCO	10	JAN-10	NOV-12*	NOV-14*

*NOTE: The Start of Construction Dates for T-AKE 12-14 and the Delivery Dates for T-AKE 9-14 shown above reflect the Construction Contract Delivery Dates. The shipbuilder has formally transmitted and the Program Manager has concurred with the following dates:

	Start of Construction	Planned Delivery
T-AKE 9		FEB-10
T-AKE 10		JUL-10
T-AKE 11		FEB-11
T-AKE 12		AUG-11
T-AKE 13	APR-10	FEB-12
T-AKE 14	OCT-10	AUG-12

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P-8A EXHIBIT
 FY2011 President's Budget
 February 2010

National Defense Sealift Fund

Analysis of Ship Cost Estimates - Major Equipment
 (Dollars in Thousands)

Ship Type: T-AKE

ELECTRONICS

a. P-35 Items

	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
DMR	2	8,862	2	8,912
RCS TURNKEY	2	11,040	2	12,853
Subtotal		19,902		21,765

b. Major Items

ISNS	2	6,899	2	7,132
NTCSS/SUADPS	2	950	2	957
NAVMACS/SMS	2	265	2	300
GCCSM TERMINAL	2	989	2	1,000
INFOSEC/INFORMATION	2	493	2	500
HFIP	2	386	2	402
FLEET BROADCAST	2	272	2	298
TACTICAL VARIANT SWITCH/ TVT	2	1,778	2	1,798
ADNS	2	1,346	2	1,359
MILITARY GPS	2	1,000	2	1,080
HEADQUARTERS COORDINATION	2	2,115	2	1,256
HF ALE	2	1,992	2	2,051
CBSP	2	1,732	2	1,756
CND	2	865	2	900
MISC ELECTRONICS	2	1,547	2	1,287
Subtotal		22,629		22,076

c. Other ELECTRONICS

Subtotal		0		0
Total ELECTRONICS		42,531		43,841

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P-8A EXHIBIT
FY2011 President's Budget
February 2010

National Defense Sealift Fund

Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type: T-AKE

HM&E

a. P-35 Items

Subtotal

0

0

b. Major Items

1. HM&E TEST & INSTRUMENTATION

2

2,449

2

3,114

2. HME& ENGINEERING SERVICES

2

15,515

2

15,034

3. SUPSHIP MATERIAL/SERVICES

2

1,609

2

1,609

4. LOGISTCS SUPPORT SERVICES

2

1,233

2

1,232

Subtotal

20,806

20,989

c. Other HM&E

Subtotal

0

0

Total HM&E

20,806

20,989

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National Defense Sealift Fund
MAJOR SHIP COMPONENT FACT SHEET
(Dollars in Thousands)

P-35 EXHIBIT
FY2011 President's Budget
February 2010

Ship Type: T-AKE
Equipment Item: DMR
PARM Code: E8/3Z

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

AN/SRC-XX(V)X communications suite includes digital and analog interfaces and modulation and demodulation (modem) functionality. Each DMR includes four independent full-duplex RF channels.

Each RF channel can be configured at a Data Processing Group (DPG) via a Human Machine Interface (HMI). The DMR radio is capable of transmitting and receiving on four RF channels simultaneously. It is based on an Open System Architecture and will be interoperable Over-the-Air (OTA) with existing VHF-UHF LOS/UHF SATCOM circuits such as DAMA, UHF LOS, VHF, and other circuits utilizing legacy radios. Each RF channel will be capable of transmitting anywhere in the 30-2000 MHz frequency band and receiving anywhere in the 30-2000 MHz frequency band with HF capabilities to be added with future upgrades. The system detailed here will meet the ORD requirement by providing 10 UHF/VHF LOS channels and 4 SATCOM channels.

II. CURRENT FUNDING:**P-35 Category**

	FY 2009		FY 2010	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
Major Hardware	2	7,632	2	7,654
Ancillary Equipment		60		68
Spares		93		98
Technical Engineering Services		777		783
Other Costs		300		309
Total		8,862		8,912

III. CONTRACT DATA:

<u>PROGRAM</u> <u>YEAR</u>	<u>SHIP</u> <u>TYPE</u>	<u>PRIME</u> <u>CONTRACTOR</u>	<u>CONTRACT</u> <u>TYPE</u>	<u>AWARD</u> <u>DATE</u>	<u>NEW</u> <u>/OPTION</u>	<u>QTY</u>	<u>HARDWARE</u> <u>UNIT COST</u>
09	T-AKE 11	General Dynamics	FFP	OCT-08		1	3,816
09	T-AKE 12	SSC SAN DIEGO		TBD		1	3,816
10	T-AKE 13	SSC SAN DIEGO		TBD		1	3,827
10	T-AKE 14	SSC SAN DIEGO		TBD		1	3,827

IV. DELIVERY DATE:

<u>PROGRAM</u> <u>YEAR</u>	<u>SHIP</u> <u>TYPE</u>	<u>EARLIEST SHIP</u> <u>DELIVERY DATE</u>	<u>MONTHS REQUIRED</u> <u>BEFORE DELIVERY</u>	<u>PRODUCTION</u> <u>LEADTIME</u>	<u>REQUIRED</u> <u>AWARD DATE</u>
09	T-AKE 11	FEB-11	5	12	SEP-09
09	T-AKE 12	AUG-11	5	12	MAR-10
10	T-AKE 13	FEB-12	5	12	SEP-10
10	T-AKE 14	AUG-12	5	12	MAR-11

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

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National Defense Sealift Fund
MAJOR SHIP COMPONENT FACT SHEET
(Dollars in Thousands)

P-35 EXHIBIT
FY2011 President's Budget
February 2010

Ship Type: T-AKE
Equipment Item: RCS TURNKEY
PARM Code: E8/3Z

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Radio Communication System (RCS) consists of the subsystems that provide data and voice communications across the RF spectrum. The RCS will be comprised of subsystems provided from various sources, including SPAWAR Program of Record systems, commercial systems, and associated ancillary equipment that can be obtained through the stock system and bought commercially. These subsystems will be integrated into one system and will include the automated and manual patching equipment required to configure these subsystems. The subsystems included in the RCS include the Harris HF System, Digital Modular Radio (DMR), NAVMACS (SMS), Battle Force E-mail (BFEM), Tactical Variant Switch (TVS), Tactical Voice Terminal (TVT), Automated Digital Networks System (ADNS), Commercial Broadband Satellite Program (CBSP), Fleet Broadcast, Navy Orderwire (NOW) Terminals, Portable Communications Equipment and Cryptologic equipment. The subsystems are integrated by SPAWAR Systems Center at the Charleston Test and Integration Facility with the proper interfaces to operate as an overall system. The RCS subsystems and interfaces will be tested prior to shipment for installation on board the T-AKE ships.

II. CURRENT FUNDING:**P-35 Category**

	FY 2009		FY 2010	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
Ancillary Equipment	2	4,200	2	4,855
System Engineering		2,990		3,215
Technical Engineering Services		3,640		4,189
Other Costs		210		594
Total		11,040		12,853

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>SHIP</u>	<u>PRIME</u>	<u>CONTRACT</u>	<u>AWARD</u>	<u>NEW</u>		<u>HARDWARE</u>
<u>YEAR</u>	<u>TYPE</u>	<u>CONTRACTOR</u>	<u>TYPE</u>	<u>DATE</u>	<u>/OPTION</u>	<u>QTY</u>	<u>UNIT COST</u>
09	T-AKE 11	BAE Systems	CPIF	MAY-09		1	0
09	T-AKE 12	N/A		N/A		1	0
10	T-AKE 13	N/A		N/A		1	0
10	T-AKE 14	N/A		N/A		1	0

IV. DELIVERY DATE:

<u>PROGRAM</u>	<u>SHIP</u>	<u>EARLIEST SHIP</u>	<u>MONTHS REQUIRED</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>YEAR</u>	<u>TYPE</u>	<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEADTIME</u>	<u>AWARD DATE</u>
09	T-AKE 11	FEB-11	5	18	APR-09
09	T-AKE 12	AUG-11	5	18	OCT-09
10	T-AKE 13	FEB-12	5	18	APR-10
10	T-AKE 14	AUG-12	5	18	OCT-10

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

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BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2011 President's Budget										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY National Defense Sealift Fund/BA 1					P-1 LINE ITEM NOMENCLATURE MPF(F) MLP BLI: 0401						
(Dollars in Millions)	PRIOR YR	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TO COMP	TOTAL PROG	
QUANTITY	0	0	0	1	0	1	0	1	0	3	
End Cost	0.0	0.0	0.0	499.7	0.0	500.0	0.0	500.0	0.0	1,499.7	
Less Advance Procurement	0.0	0.0	0.0	119.7	0.0	0.0	0.0	0.0	0.0	119.7	
Full Funding TOA	0.0	0.0	0.0	380.0	0.0	500.0	0.0	500.0	0.0	1,380.0	
Plus Advance Procurement	0.0	0.0	119.7	0.0	0.0	0.0	0.0	0.0	0.0	119.7	
Total Obligational Authority	0.0	0.0	119.7	380.0	0.0	500.0	0.0	500.0	0.0	1,499.7	
Plus Outfitting / Plus Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	131.2	131.2	
Total	0.0	0.0	119.7	380.0	0.0	500.0	0.0	500.0	131.2	1,630.9	
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	499.7	0.0	500.0	0.0	500.0	0.0	499.9	
<p>MISSION:</p> <p>Maritime Prepositioning Force (MPF) Mobile Landing Platform (MLP)- Principal interface of the organic surface connectors for the MPF Squadron vehicle transfer at-sea operations and the primary platform to support the Marine Expeditionary Brigade (MEB) surface battalion in reinforcement mission.</p> <p>The MPF will be part of the transformational SEABASING capability as defined in the SEABASING Joint Integrating Concept (JIC). MPF will provide the nation rapid response force capability in anti-access or area denial environments. MPF will also provide the Combatant Commanders (COCOMs) /Joint Force Commanders a highly flexible operational and logistics support capability to meet widely varied expeditionary missions ranging from delivering combat ready personnel ashore in reinforcement mission in support of an Expeditionary Strike Force (ESF), to conducting independent operations in a permissive environment for Humanitarian Assistance, Global War on Terrorism (GWOT) or other smaller scale contingency operations.</p>											
Characteristics:		Nominal Requirements		Production Status		FY 11					
Hull:		255.0m		Contract Award Date:		MLP 1					
Length overall		50.0m		Months to Completion		1/11					
Beam		28879 metric tons		a) Construction award to delivery		41 months					
Displacement		9.1m		b) Construction Start to delivery		35 months					
Draft				Delivery Date		6/14					
				Completion of Fitting Out		8/14					
Armament:		Major Electronics:									
N/A		C4ISR									

UNCLASSIFIED

APPROPRIATION: National Defense Sealift Func

P-5 EXHIBIT
FY 2011 President's Budget
February 2010

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)
(Dollars in Thousands)

BUDGET ACTIVITY: 1		P-1 LINE ITEM NOMENCLATURE MPF(F) MLP	
		FY 2011	
ELEMENT OF COST	QTY	COST	
PLAN COSTS		20,000	
BASIC CONST/CONVERSION		437,000	
CHANGE ORDERS		13,000	
ELECTRONICS		10,000	
HM&E		11,200	
OTHER COST		8,502	
TOTAL SHIP ESTIMATE		499,702	
LESS ADVANCE PROCUREMENT FY10		119,702	
NET P-1 LINE ITEM:		380,000	

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National Defense Sealift Fund
Analysis of Ship Cost Estimate - Basic/Escalation
Ship Type: MLP

P-5B Exhibit
FY 2011 President's Budget
DATE:
February 2010

<u>I. Design/Schedule</u>	<u>Start/Issue</u>	<u>Complete</u>	<u>Reissue</u>	<u>Complete</u>
		<u>/Response</u>		<u>/Response</u>
Issue date for TLR				
Issue date for TLS				
Preliminary Design	SEP 2009			
Contract Design	DEC 2009			
Detail Design	JAN 2011			
Request for Proposals				
Design Agent				
<u>II. Classification of Cost Estimate</u>				
<u>III. Basic Construction/Conversion</u>				
A. Actual Award Date				
B. Contract Type (and Share Line if applicable)				
<u>IV. Escalation</u>				
Escalation Termination Date				
Escalation Requirement				
Labor/Material Split				
Allowable Overhead Rate				
<u>V. Other Basic(Reserves/Miscellaneous)</u>	<u>Amount</u>			

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National Defense Sealift Fund
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 2011 President's Budget
DATE:
February 2010

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
MLP	1101	NASSCO	11	JAN-11	JUL-11	JUN-14
MLP	1301	NASSCO	13	JAN-13	APR-14	JUL-16
MLP	1501	NASSCO	15	JAN-15	APR-16	JUL-18

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P-8A EXHIBIT
FY 2011 President's Budget
February 2010

National Defense Sealift Fund
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type: MLP

	FY 2011
	<u>QTY</u> <u>COST</u>
ELECTRONICS	
a. P-35 Items	
C4ISR	9,500
Subtotal	9,500
b. Major Items	
MISC ELECTRONICS	500
Subtotal	500
c. Other ELECTRONICS	
Subtotal	0
Total ELECTRONICS	10,000

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P-8A EXHIBIT
FY 2011 President's Budget
February 2010

National Defense Sealift Fund
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type: MLP

	FY 2008
	<u>QTY</u> <u>COST</u>
HM&E	
a. P-35 Items	
Subtotal	0
b. Major Items	
ENGINEERING SERVICES	6,384
SUPSHIP MATERIAL SERVICES	1,904
LOGISTICS SUPPORT SERVICES	1,120
TESTING AND INSTRUMENTATION	1,792
Subtotal	11,200
c. Other HM&E	
Subtotal	0
Total HM&E	11,200

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National Defense Sealift Fund
MAJOR SHIP COMPONENT FACT SHEET
(Dollars in Thousands)

P-35 EXHIBIT
FY 2011 President's Budget
February 2010

Ship Type: MLP
Equipment Item: C4ISR
PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

II. CURRENT FUNDING:

P-35 Category

	FY 2011	
	<u>QTY</u>	<u>COST</u>
Major Hardware	1	5,605
Spares		665
System Engineering		1,995
Technical Engineering Services		380
Other Costs		855
Total		9,500

III. CONTRACT DATA:

PROGRAM <u>YEAR</u>	SHIP <u>TYPE</u>	PRIME <u>CONTRACTOR</u>	CONTRACT <u>TYPE</u>	AWARD <u>DATE</u>	NEW <u>/OPTION</u>	<u>QTY</u>	HARDWARE <u>UNIT COST</u>
11	MPF MLP 1101	TBD	TBD	TBD	TBD	1	5,605

IV. DELIVERY DATE:

PROGRAM <u>YEAR</u>	SHIP <u>TYPE</u>	EARLIEST SHIP <u>DELIVERY DATE</u>	MONTHS REQUIRED <u>BEFORE DELIVERY</u>	PRODUCTION <u>LEADTIME</u>	REQUIRED <u>AWARD DATE</u>
11	MPF MLP 1101	APR-14	TBD	TBD	TBD

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE:

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UNCLASSIFIED													
Exhibit P-10, Advance Procurement Requirements Analysis (Funding)										Date: February 2010			
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number NDSF / 01 / BLI 0401								P-1 Line Item Nomenclature MLP					
Weapon System			First System (BY1) Award Date and Completion Date						Interval Between Systems				
BLI	PLT	When Req'd	Prior Years	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	To Complete	Total
Plans (Design)			0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0
Basic Construction			0.0	0.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0
HM&E			0.0	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.2
Other			0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5
Total AP			0.0	0.0	119.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	119.7
Description: Plans (Design) Advanced Design Basic Construction Procurement of Long Lead Time Contractor Furnished Equipment HM&E Ship Design Engineering Other PM Support													

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BUDGET ITEM JUSTIFICATION SHEET (P-40)											DATE: February 2010	
FY 2011 President's Budget												
APPROPRIATION/BUDGET ACTIVITY National Defense Sealift Fund/BA 1					P-1 LINE ITEM NOMENCLATURE							
					NDSF OUTFITTING AND POST DELIVERY							
					SUBHEAD NO. VARIOUS BLI: 5000							
(Dollars in Millions)	PRIOR YR	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TO COMP	TOTAL PROG		
Full Funding TOA-Outfitting	58.8	27.5	23.3	19.1	15.2	0.0	0.0	0.0	98.7	242.6		
Full Funding TOA-Post Delivery	78.0	8.8	6.4	12.1	13.7	20.9	6.0	0.0	40.4	186.3		
Total Obligational Authority	136.8	36.3	29.7	31.2	28.9	20.9	6.0	0.0	139.1	428.9		
MISSION: NDSF BLI 5000 established supporting Post Delivery and Outfitting requirements for the T-AKE, MLP, and T-ATF programs. Outfitting funds are used to acquire on board repair parts, other secondary items, equipage, recreation items, precommissioning crew support and general use consumables furnished to the shipbuilder or the fitting-out activity to fill the ship's initial allowances as defined by the baseline Coordinated Shipboard Allowance List (COSAL). The program also budgets for contractor-furnished spares, lead-time away from delivery. The program ensures operational readiness of ships undergoing new construction. It ensures these ships receive their full allowances of spare parts and equipment which are vitally required to support the shipboard maintenance process; ensures ships are equipped with operating space items (tools, test equipment, damage control), personnel safety and survivability commodities for successful completion builder sea trials; supports shipboard maintenance and therefore achieving the OPNAV-directed Supply Readiness goals for material on board ship at delivery. Post Delivery funding covers the fixing of government-responsible items which were believed to have been complete to standard and/or operable at delivery. It is essential to deliver to the Fleet complete ships, free from both contractor and government responsible deficiencies, capable of supporting the Navy's mission from the first day of service. The Post Shakedown Availability (PSA) is a shipyard availability assigned to commence after delivery. It is during this time that Acceptance and Final Contract Trials deficiencies will be corrected. The purpose of the PSA is to accomplish correction of new construction deficiencies found during the shakedown period which are authorized; correction of other contractor and government responsible deficiencies previously authorized; and accomplishment of other improvements or class items as authorized. Funding is used for corrections authorized by the Ship Program Manager as a result of builders trials (pre-delivery), acceptance or underway trials, final contract trials, trial board items, and correction of production-related defects or deficiencies which develop during the Post Delivery period.												

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BUDGET ITEM JUSTIFICATION SHEET(P-29)															DATE																					
FY 2011 President's Budget															February 2010																					
APPROPRIATION/BUDGET ACTIVITY									P-1 LINE ITEM NOMENCLATURE																											
National Defense Sealift Fund/BA 1									NDSF OUTFITTING AND POST DELIVERY																											
									BLI: 5000/SUBHEAD NO. VARIOUS																											
Ship Type	HULL NO	PROG YEAR	Contract Award	Start of Constr.	DEL DATE	CFO DATE	PSA START	PSA FINISH	OWLD	PRIOR YEARS	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL																					
T-ATF	1501	15	APR-15	OCT-15	OCT-17	NOV-17	OCT-18	SEP-19	N/A	0	0	0	0	5000	5000																					
T-ATF Total										0	0	0	0	5000	5000																					
T-AKE	0004	03	JUL-03	FEB-05	DEC-06	JAN-08	MAY-08	AUG-08	N/A	6222	0	0	0	0	6222																					
T-AKE	0005	04	JAN-04	JUL-06	JUN-08	AUG-08	DEC-08	MAR-09	N/A	4969	7479	0	0	0	12448																					
T-AKE	0006	04	JAN-04	DEC-06	OCT-08	JAN-09	FEB-09	MAY-09	N/A	12949	0	0	0	0	12949																					
T-AKE	0007	05	JAN-05	MAY-07	MAR-09	APR-09	JUL-09	SEP-09	N/A	11366	1232	0	0	0	12598																					
T-AKE	0008	05	JAN-05	OCT-07	SEP-09	OCT-09	JAN-10	MAR-10	N/A	10444	3249	0	0	0	13693																					
T-AKE	0009	06	JAN-06	APR-08	FEB-10*	MAR-10*	JUN-10*	AUG-10*	N/A	7177	6823	0	0	0	14000																					
T-AKE	0010	07	JAN-08	OCT-08	JUL-10*	AUG-10*	NOV-10*	JAN-11*	N/A	1999	7174	4827	0	0	14000																					
T-AKE	0011	09	DEC-08	MAR-09	FEB-11*	MAR-11*	JUN-11*	AUG-11*	N/A	3711	1582	8707	0	0	14000																					
T-AKE	0012	09	DEC-08	SEP-09	AUG-11*	SEP-11*	DEC-11*	FEB-12*	N/A	0	0	9723	4277	0	14000																					
T-AKE	0013	10	JAN-10	APR-10*	FEB-12*	MAR-12*	JUN-12*	AUG-12*	N/A	0	0	0	7409	7591	15000																					
T-AKE	0014	10	JAN-10	OCT-10*	AUG-12*	SEP-12*	DEC-12*	MAR-13*	N/A	0	0	0	7400	7600	15000																					
T-AKE Total										58837	27539	23257	19086	15191	143910																					
MLP	1101	11	JAN-11	JUL-11	JUN-14	JUL-14	OCT-14	JAN-15	N/A	0	0	0	0	30000	30000																					
MLP	1301	13	JAN-13	APR-14	JUL-16	AUG-16	NOV-16	FEB-17	N/A	0	0	0	0	31200	31200																					
MLP	1501	15	JAN-15	APR-16	JUL-18	AUG-18	NOV-16	FEB-19	N/A	0	0	0	0	32500	32500																					
MPF (F) MLP Total										0	0	0	0	93700	93700																					
Full Funding TOA-Outfitting Total										58837	27539	23257	19086	113891	242610																					
<p>*NOTE: The Delivery Dates shown above for the T-AKE 9 - 14 reflect the shipbuilder's accelerated Start of Construction and Planned Delivery Dates. The shipbuilder has formally transmitted and the Program Manager has concurred with the dates above. Listed below are the Construction Delivery Dates also shown in BLI 0120 P-27.</p> <table> <thead> <tr> <th></th> <th>Start of Construction</th> <th>Delivery Date</th> </tr> </thead> <tbody> <tr> <td>T-AKE 9</td> <td></td> <td>MAR-10</td> </tr> <tr> <td>T-AKE 10</td> <td></td> <td>MAR-11</td> </tr> <tr> <td>T-AKE 11</td> <td></td> <td>FEB-12</td> </tr> <tr> <td>T-AKE 12</td> <td></td> <td>JAN-13</td> </tr> <tr> <td>T-AKE 13</td> <td>NOV-11</td> <td>DEC-13</td> </tr> <tr> <td>T-AKE 14</td> <td>NOV-12</td> <td>NOV-14</td> </tr> </tbody> </table>																	Start of Construction	Delivery Date	T-AKE 9		MAR-10	T-AKE 10		MAR-11	T-AKE 11		FEB-12	T-AKE 12		JAN-13	T-AKE 13	NOV-11	DEC-13	T-AKE 14	NOV-12	NOV-14
	Start of Construction	Delivery Date																																		
T-AKE 9		MAR-10																																		
T-AKE 10		MAR-11																																		
T-AKE 11		FEB-12																																		
T-AKE 12		JAN-13																																		
T-AKE 13	NOV-11	DEC-13																																		
T-AKE 14	NOV-12	NOV-14																																		

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BUDGET ITEM JUSTIFICATION SHEET(P-30)															DATE																												
FY 2011 President's Budget															February 2010																												
APPROPRIATION/BUDGET ACTIVITY										P-1 LINE ITEM NOMENCLATURE																																	
National Defense Sealift Fund/BA 1										NDSF OUTFITTING AND POST DELIVERY																																	
										BLI: 5000/SUBHEAD NO. VARIOUS																																	
Ship Type	HULL NO	PROG YEAR	Contract Award	Start of Constr.	DEL DATE	CFO DATE	PSA START	PSA FINISH	OWLD	PRIOR YEARS	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL																												
T-ATF	1501	15	APR-15	OCT-15	OCT-17	NOV-17	OCT-18	SEP-19	N/A	0	0	0	0	3000	3000																												
T-ATF Total										0	0	0	0	3000	3000																												
T-AKE	0002	01	OCT-01	SEP-04	DEC-05	APR-07	AUG-07	NOV-07	N/A	6884	0	0	0	0	6884																												
T-AKE	0003	02	JUL-02	SEP-05	MAY-06	AUG-07	DEC-07	MAR-08	N/A	9682	0	0	0	0	9682																												
T-AKE	0004	03	JUL-03	FEB-05	DEC-06	JAN-08	MAY-08	AUG-08	N/A	14041	0	0	0	0	14041																												
T-AKE	0005	04	JAN-04	JUL-06	JUN-08	AUG-08	DEC-08	MAR-09	N/A	9600	0	0	0	0	9600																												
T-AKE	0006	04	JAN-04	DEC-06	OCT-08	JAN-09	FEB-09	MAY-09	N/A	10000	0	0	0	0	10000																												
T-AKE	0007	05	JAN-05	MAY-07	MAR-09	APR-09	JUL-09	SEP-09	N/A	9700	300	0	0	0	10000																												
T-AKE	0008	05	JAN-05	OCT-07	SEP-09	OCT-09	JAN-10	MAR-10	N/A	7319	3681	0	0	0	11000																												
T-AKE	0009	06	JAN-06	APR-08	FEB-10*	MAR-10*	JUN-10*	AUG-10*	N/A	10700	300	0	0	0	11000																												
T-AKE	0010	07	JAN-08	OCT-08	JUL-10*	AUG-10*	NOV-10*	JAN-11*	N/A	111	4492	6397	0	0	11000																												
T-AKE	0011	09	DEC-08	MAR-09	FEB-11*	MAR-11*	JUN-11*	AUG-11*	N/A	0	0	0	6066	5934	12000																												
T-AKE	0012	09	DEC-08	SEP-09	AUG-11*	SEP-11*	DEC-11*	FEB-12*	N/A	0	0	0	6050	5950	12000																												
T-AKE	0013	10	JAN-10	APR-10*	FEB-12*	MAR-12*	JUN-12*	AUG-12*	N/A	0	0	0	0	13298	13298																												
T-AKE	0014	10	JAN-10	OCT-10*	AUG-12*	SEP-12*	DEC-21*	MAR-13*	N/A	0	0	0	0	15367	15367																												
T-AKE Total										78037	8773	6397	12116	40549	145872																												
MLP	1101	11	JAN-11	JUL-11	JUN-14	JUL-14	OCT-14	JAN-15	N/A	0	0	0	0	12000	12000																												
MLP	1301	13	JAN-13	APR-14	JUL-16	AUG-16	NOV-16	FEB-17	N/A	0	0	0	0	12500	12500																												
MLP	1501	15	JAN-15	APR-16	JUL-18	AUG-18	NOV-16	FEB-19	N/A	0	0	0	0	13000	13000																												
MPF (F) MLP Total										0	0	0	0	37500	37500																												
Full Funding TOA-Outfitting Total										58837	27539	23257	19086	113891	242610																												
Full Funding TOA-Post Delivery Total										78037	8773	6397	12116	81049	186372																												
Total Obligational Authority Total										136874	36312	29654	31202	194940	428982																												
NET P-1 Total										136874	36312	29654	31202	194940	428982																												
<p>*NOTE: The Delivery Dates shown above for the T-AKE 9 - 14 reflect the shipbuilder's accelerated Start of Construction and Planned Delivery Dates.</p> <p>The shipbuilder has formally transmitted and the Program Manager has concurred with the dates above. Listed below are the Construction Contract Delivery Dates also shown in BLI 0120 P-27.</p> <table border="0"> <tr> <td></td> <td></td> <td>Start of Construction</td> <td>Delivery Date</td> </tr> <tr> <td></td> <td>T-AKE 9</td> <td></td> <td>MAR-10</td> </tr> <tr> <td></td> <td>T-AKE 10</td> <td></td> <td>MAR-11</td> </tr> <tr> <td></td> <td>T-AKE 11</td> <td></td> <td>FEB-12</td> </tr> <tr> <td></td> <td>T-AKE 12</td> <td></td> <td>JAN-13</td> </tr> <tr> <td></td> <td>T-AKE 13</td> <td>NOV-11</td> <td>DEC-13</td> </tr> <tr> <td></td> <td>T-AKE 14</td> <td>NOV-12</td> <td>NOV-14</td> </tr> </table>																		Start of Construction	Delivery Date		T-AKE 9		MAR-10		T-AKE 10		MAR-11		T-AKE 11		FEB-12		T-AKE 12		JAN-13		T-AKE 13	NOV-11	DEC-13		T-AKE 14	NOV-12	NOV-14
		Start of Construction	Delivery Date																																								
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	T-AKE 13	NOV-11	DEC-13																																								
	T-AKE 14	NOV-12	NOV-14																																								

NATIONAL DEFENSE SEALIFT FUND
Exhibit P-40
FY 2011 President's Budget

FEBRUARY 2010
BA 02
BLI 0200

National Defense Sealift Vessels
(\$M)

<u>National Defense Sealift</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	
Total National Defense Sealift	6.5	1.4	1.5	
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Outyear Costs	1.5	1.5	1.5	1.4

Justification:

Through FY 2009, this line item funds dry cargo shipping and tanker contingency contracts. In FY 2010 and beyond, the line item funds only tanker contingency contracts. The contracts would require companies to provide ships to fulfill tanker capacity requirements upon demand at preset readiness requirements. Navy and USTRANSCOM review of Ready Reserve Force (RRF) requirements following the 2005 Mobility Capabilities Study determined that RRF Tankers could be inactivated by the end of FY 2006. Although these reductions increased risk by creating a 90,000 barrel petroleum capacity shortfall, this risk was addressed by funding the tanker contingency contracts.

Narrative Explanation of Program Changes:

The program change between FY 2009 and FY 2010 is due to the USTRANSCOM decision to eliminate the dry cargo contingency contract requirement (-\$5.1M). Remaining program supports the Tanker Contingency contract requirement.

**NATIONAL DEFENSE SEALIFT FUND
Exhibit P-40
FY 2011 President's Budget**

**FEBRUARY 2010
BA 02
BLI 0220**

**Large Medium Speed RO/RO (LMSR)
(\$M)**

<u>LMSR</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	
Total, LMSR	94.0	96.1	106.9	
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Outyears Cost	85.2	80.0	81.6	81.2

Justification:

Large, Medium-speed, Roll-on/Roll-off Ships, or LMSRs, can carry an entire U.S. Army Task Force, including 58 tanks, 48 other track vehicles, plus more than 900 trucks and other wheeled vehicles. The ship carries vehicles and equipment to support humanitarian missions, as well as combat missions. These ships have a cargo carrying capacity of more than 380,000 square feet, equivalent to almost eight football fields. In addition, LMSRs have a slewing stern ramp and a removable ramp which services two side ports making it easy to drive vehicles on and off the ship. Interior ramps between decks ease traffic flow once cargo is loaded aboard ship. Two 110-ton single pedestal twin cranes make it possible to load and unload cargo where shore side infrastructure is limited or nonexistent. A commercial helicopter deck was added for emergency, daytime landing.

As of FY 2010, ten LMSRs are maintained in a five-day Reduced Operating Status (ROS-5) as recommended by the OSD-published Mobility Requirements Study (MRS) and the MRS Bottom-Up Review Update (MRS BURU). Formerly, there were eleven such LMSRs, but based upon the approval of USTRANSCOM and the Joint Staff, one of these LMSRs will transition to Maritime Prepositioning status in support of USMC requirements during FY 2010. These ships provide the initial surge sealift capacity required to transport the lead combat forces from CONUS to a given area of operation and satisfy time critical war fighting requirements. The criteria for each readiness status was also specified in the MRS (i.e., Outporting, Sea/Dock Trials, Maintenance). ROS-5 ships have a cadre crew assigned, are outported at a Layberth, and undergo annual sea trials, periodic dock trials, and required periodic regulatory dry dockings/inspections.

Up to four LMSRs, formerly in prepositioning status for the Army, have been maintained in a ROS-30 status beginning in FY 2008. In FY 2010 - FY 2012, only two LMSRs will be maintained in ROS-30 since the other two will be a part of the Navy's Maritime Prepositioning Force (MPF). The final ROS-30 LMSR will return to Army Prepositioning in the 2nd Quarter of FY 2013.

Narrative Explanation of Program Changes:

Between FY 2009 and FY 2010, there is only price change driven by TWCF rates (+\$2.1M). Between FY 2010 and FY 2011, there is TWCF rate-driven price change (+\$17.0M) -- reflecting inflation and the recoupment of prior year loss -- and program change due to one LMSR being reassigned from Surge Sealift to Afloat Prepositioning in support of the USMC (-\$6.2M).

NATIONAL DEFENSE SEALIFT FUND
Exhibit P-40
FY 2011 President's Budget
DOD Strategic Vessel Modernization
(\$M)

FEBRUARY 2010
BA 02
BLI 0230

Modernization

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	
MPS Lease Buyout/Terminations	119.7	43.3	0.0	
LMSR Mods for Prepo	22.6	0.0	4.0	
T-AOE-6 Modernization	0.0	17.7	6.2	
T-AH Permanent Helo Shelters	0.0	0.0	8.1	
MPS Shipalt for INLS integration/T-Alts	0.4	0.0	3.6	
Heavy UnRep	0.0	3.0	4.0	
Total, Modernization	142.7	64.0	25.9	
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
T-AOE-6 Modernization	48.6	13.3	51.6	43.6
LMSR Mods for Prepo	5.5	0.0	0.0	0.0
T-Alts	2.9	3.6	3.8	4.5
Heavy UnRep	0.0	14.0	27.8	20.7
Outyear Costs, Totals	57.0	30.9	83.2	68.8

Justification:

General: Vessel modernization replaces obsolete equipment and responds to emergent fleet and COCOM requirements. Requirements are prioritized annually and fiscal resources are allocated to complete the most important safety and operational requirements.

Maritime Propositioning Ship (MPS) Buyout/MPS Lease Terminations: Three capital-leased MPS ships were purchased in FY 2006 and one leased MPS was purchased in FY 2007. In FY 2009, three additional ships were procured -- the MV BUTTON, the last of the four Amsea class ships and the SS KOCAC and SS PLESS (Waterman class ships). In FY 2010, funding is budgeted to procure the remaining Waterman class ship, MV OBREGON. In FY 2008, the capital leases of two Maersk class MPS ships were terminated. In FY 2009, the remaining three Maersk class leases were terminated. Changes from FY 2009 to FY 2010 are due to only purchasing 1 MPS ship and not terminating any leases. Changes from FY 2010 to FY 2011 are due to no purchase or lease terminations.

LMSR Prepo Mods: Modifications are required for three former Surge Sealift LMSRs to enable them to operate as Prepositioning Ships on behalf of the USMC. Funding decrease from FY 2009 to FY 2010 is due to completing modifications in FY 2009. Funding increase from 2010 to 2011 is due to buying long lead time material for modifications scheduled for completion on one Prepositioning Ship in FY 2012.

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NATIONAL DEFENSE SEALIFT FUND
Exhibit P-40
FY 2011 President's Budget
DOD Strategic Vessel Modernization

FEBRUARY 2010
BA 02
BLI 0230

Justification (continued):

T-AOE Civilian Crew Modifications (CivMod): Required to accommodate civilian mariner crews for the former AOE-6 class ships transferred to Military Sealift Command (MSC). The T-AOE-6 modernization conversions, originally planned to start in FY 2009, have been rescheduled to start in FY 2012 due to executability concerns for the earlier date. Currently, the four ships are scheduled in FY2012, FY 2014, and FY 2015. The funding increase from FY 2009 to FY 2010 is due to purchasing reduction gears for 2 ships in FY 2010. The funding reduction from FY 2010 to FY 2011 09 is due to only buying small modernization items.

T-AH Permanent Helo Shelters: Funding changes FY 2009-2011 due to procuring and installing permanent helo shelters on T-AH class ships in FY 2011. Due to the increased use of these ships, it is becoming more difficult to obtain U.S. Coast Guard approval for temporary shelters now in use.

MPS ShipAlts: Required to accommodate the Improved Navy Lighterage System (INLS) into the MPS force. Funding decrease from FY 2009 to FY 2010 is due to completing long lead time material buy for INLS mod equipment. Funding increase from FY 2010 to FY 2011 is due to installing INLS mods on 2 MPS ships and conducting diver rescue modifications on in-service T-ATF ships.

Heavy Underway Replenishment capability provides safety and process improvements, interoperates with existing STREAM, and doubles lift capacity and transfer rate over current STREAM to 12K lbs lift and 70ST/HR/rig transfer rate. It is required by CVN 78 and follow-on aircraft carriers. Installation is planned on the Combat Logistics Force T-AOEs. Effort was not funded in FY 2009. FY 2010 and 2011 funding required for long lead time material and advanced design efforts.

Transportation Ship (T-Alts) are required to perform required modernization and upgrades, primarily to Hull, Mechanical and Electrical (HM&E) systems. Program was not funded in FY 2009. FY 2010 and 2011 funding required for long lead time material and advanced design efforts.

Narrative Explanation of Program Changes: Program changes from FY 2009 to FY 2010 and from FY 2010 to FY 2011 are discussed in the justification.

NATIONAL DEFENSE SEALIFT FUND
Exhibit P-40
FY 2011 President's Budget

FEBRUARY 2010
BA 02
BLI 0250

Hospital Ships (T-AH)
(\$M)

<u>T-AH</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	
Total T-AH ROS Operations	26.3	37.5	24.4	
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Outyear Cost	40.1	28.8	28.9	35.4

Justification:

Two T-AHs are maintained in a five-day Reduced Operating Status (ROS-5) as required by Defense Planning Guidance and COCOM OPLANS. These ships provide the critical initial surge field hospital capability to support war fighting, humanitarian, and Operations Other Than War. T-AH ships have a cadre crew assigned, are outported at a Layberth, and undergo annual sea trials, periodic dock trials, and required periodic regulatory dry dockings/inspections.

Funding supports the following areas:

Crew costs -- CIVMAR wages & salaries.

Maintenance & Repair -- preventative maintenance, regulatory inspections, dry dockings, and overhauls.

Layberth -- berth lease, utilities, tugs, pilots, and in-port fuel.

Other costs -- ADP support, supplies, subsistence, spare parts, consumables, and NWCF AOR results.

Narrative Explanation of Program Changes:

The price change between FY 2009 and FY 2010 for NWCF rates is reflective of USNS COMFORT being scheduled for a major depot maintenance availability during FY 2010 (+\$11.4M). Between FY 2010 and FY 2011, the one-time COMFORT overhaul cost in FY 2010 and other price changes result in a decrease in NWCF rates of - \$13.5M.

NATIONAL DEFENSE SEALIFT FUND
Exhibit P-40
FY 2011 President's Budget

FEBRUARY 2010
BA 03
BLI 0300

National Defense Features (NDF)
(\$M)

<u>NDF</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	
Total NDF	0.0	4.8	4.9	
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Outyear Cost	4.9	4.8	4.8	4.8

Justification:

The National Defense Features (NDF) program will provide funds for the installation and maintenance of critical defense features on privately owned and operated, U.S.-built, U.S.-flagged merchant vessels. NDF are features built into or added to commercial vessels to make them more capable of supporting the military in a contingency. Examples include enhancing a vessel's ability to carry military equipment or ammunition or to enhance a vessel's characteristics such as speed, range, or deck strength. Vessel construction cost, except for the cost of NDF, will be borne by commercial interest who will contract directly with a U.S. shipyard for conversion or construction of the ship.

Narrative Explanation of Program Changes: Funding change from FY 2009 to FY 2010 was due to first year of funding in BA 03 for NDF in FY 2010. Minor change from FY 2010 to FY 2011 is due to inflation.

CLASSIFICATION:		UNCLASSIFIED					
EXHIBIT R-2, RDT&E BUDGET ITEM JUSTIFICATION							DATE February 2010
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 4			R-1 ITEM NOMENCLATURE 0408042N/NATIONAL DEFENSE SEALIFT FUND				
COST (In Millions)	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total PE Cost	63.263	72.773	28.012	30.691	30.506	31.170	36.063
3110 / Maritime Prepositioning Force (Future)	36.426	52.308	3.477	5.002	4.001	3.999	8.999
3116 / Strategic Sealift Research & Development	6.197	6.006	6.311	6.525	6.596	6.711	6.824
3117 / Naval Operational Logistics Integration	20.640	14.459	18.224	19.164	19.909	20.460	20.240
<p>A. MISSION DESCRIPTION:</p> <p>This Program Element supports multiple NDSF R&D efforts under various project units. Project Unit efforts are as follows:</p> <p>(1) Maritime Prepositioning Force (Future) - MPF(F) (3110) - concept studies, preliminary, contract designs and technology development leading to detail design and construction award of ship systems that will provide a highly flexible, operational and logistics support capability to enable Expeditionary Maneuver Warfare concepts and to meet required operational capabilities with respect to Force Closure, Amphibious Task Force Integration, Sustainment and Reconstitution/Redeployment.</p> <p>(2) Strategic Sealift Research and Development (3116) - develops new concepts and technologies which can be applied to or will enable future strategic sealift, combat logistics force, and seabasing systems. The technologies include ship configuration concepts, equipments to increase cargo handling and cargo loading/unloading rates (including commercial and merchant ship systems), improved man/machine interfaces, improved structural configurations and materials, and Logistics-Over-the-Shore (LOTS) equipment and system improvements to enable LOTS operations to satisfy JFC sea state and operational requirements.</p> <p>(3) Naval Operational Logistics Integration (OPLOG) (3117) - develops enabling technologies for future and in-service afloat operational logistics and integrated supply systems; defines integrated combat logistics force and combatant logistics requirements; and provides a forum for cooperative initiatives of acquisition programs, program sponsors, engineering managers, the Navy science and technology community and fleet customers.</p>							

EXHIBIT R-2
RDT&E BUDGET ITEM JUSTIFICATION

UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED																																														
EXHIBIT R-2, RDT&E BUDGET ITEM JUSTIFICATION			DATE February 2010																																												
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 4		R-1 ITEM NOMENCLATURE 0408042N/NATIONAL DEFENSE SEALIFT FUND																																													
<p>B. PROGRAM CHANGE SUMMARY:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Funding:</th> <th style="width: 15%;">FY 2009</th> <th style="width: 15%;">FY 2010</th> <th style="width: 15%;">FY 2011</th> </tr> </thead> <tbody> <tr> <td>FY 10 President's Budget</td> <td style="text-align: right;">63.263</td> <td style="text-align: right;">72.983</td> <td style="text-align: right;">39.027</td> </tr> <tr> <td>FY 11 President's Budget</td> <td style="text-align: right;">63.263</td> <td style="text-align: right;">72.773</td> <td style="text-align: right;">28.012</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">-0.210</td> <td style="text-align: right;">-11.015</td> </tr> <tr> <td>(U) Summary of Adjustments</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Congressional Rescissions</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> </tr> <tr> <td>Congressional Adjustments</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> </tr> <tr> <td>SBIR/STTR/FTT Assessment</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> </tr> <tr> <td>Program Adjustments</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">-0.210</td> <td style="text-align: right;">-10.787</td> </tr> <tr> <td>Rate/Misc Adjustments</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">-0.228</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">-0.210</td> <td style="text-align: right;">-11.015</td> </tr> </tbody> </table> <p style="margin-top: 20px;">Program changes in FY 11 due to deferment of the MPF(F) program and adding funds for energy savings initiatives.</p>				Funding:	FY 2009	FY 2010	FY 2011	FY 10 President's Budget	63.263	72.983	39.027	FY 11 President's Budget	63.263	72.773	28.012	Total Adjustments	0.000	-0.210	-11.015	(U) Summary of Adjustments				Congressional Rescissions	0.000	0.000	0.000	Congressional Adjustments	0.000	0.000	0.000	SBIR/STTR/FTT Assessment	0.000	0.000	0.000	Program Adjustments	0.000	-0.210	-10.787	Rate/Misc Adjustments	0.000	0.000	-0.228	Total	0.000	-0.210	-11.015
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EXHIBIT R-2
RDT&E BUDGET ITEM JUSTIFICATION

CLASSIFICATION:		UNCLASSIFIED					
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 4		PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND			PROJECT NUMBER AND NAME 3110/Maritime Prepositioning Force (Future)		
COST (In Millions)	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost	36.426	52.308	3.477	5.002	4.001	3.999	8.999
RD T&E Articles Qty	0	0	0	0	0	0	0
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Maritime Prepositioning Force (Future) - MPF(F) (3110) - concept studies, preliminary, contract designs and technology development leading to detail design and construction award of ship systems that will provide a highly flexible, operational and logistics support capability to enable Expeditionary Maneuver Warfare and to meet required operational capabilities with respect to Force Closure, Assemble, Employment, Sustainment and Reconstitution/Redeployment.							

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CLASSIFICATION:		UNCLASSIFIED	
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION			DATE February 2010
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 4	PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND	PROJECT NUMBER AND NAME 3110/Maritime Prepositioning Force (Future)	
B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2009	FY 2010	FY 2011
Landing Platform (LP)	1.000	3.450	0.000
RDT&E Articles Quantity	0	0	0
<p>Landing Platform (LP) Technologies: Develop and validate external surface craft interfaces including Mobile Landing Platform (MLP) to permit at-sea arrival, assembly and deployment of forces and equipment. External interfaces maximize the use of ship volume for cargo stowage and handling, resulting in reduction in procurement and life cycle cost. Development team will include commercial design agents, equipment vendors and shipyards/fabricators.</p> <p>FY09 - Complete fabrication of test ramp (TAVTS), complete test planning and acquisition of test support assets.</p> <p>FY10 - Conduct computer modeling to establish American Bureau of Standards (ABS) approved test operating limits. Develop simulators and conduct team training of at-sea test team for surrogate MLP, Large Medium Speed Roll-on/Roll-off (LMSR), Dynamic Positioning (DP) and Test Article Vehicle Transfer System (TAVTS).</p>			
	FY 2009	FY 2010	FY 2011
Ship to Ship (STS) Technologies	14.653	21.050	0.000
RDT&E Articles Quantity	0	0	0
<p>Ship to Ship (STS) Technologies: Define and develop systems and validate ability of LMSRs and Heavy Lift ships (Surrogate MLP) to transfer cargo and personnel at sea, by building on commercial-off-the-shelf technology used in the offshore oil industry. Demonstrate dynamic positioning (DP) and ship to ship vehicle transfer test article at-sea in sea state 3 (SS3). Development team will include commercial design agents, equipment vendors and shipyards/fabricators.</p> <p>FY09 - Continue planning and preparation for at-sea testing including contracting for preparation of LMSR and support tugs, wave buoy boats, instrumentation, power and cooling water for test ramp systems.</p> <p>FY10 - Conduct at-sea testing of test ramp (TAVTS) on DP capable MLP surrogate transferring USMC vehicles from/to an LMSR in sea state 3. Develop final design information.</p>			
	FY 2009	FY 2010	FY 2011
Assembly and Cargo Handling (ACH)	0.500	6.000	0.000
RDT&E Articles Quantity	0	0	0
<p>Assembly and Cargo Handling (ACH): Define, develop and validate technologies and procedures to improve at-sea cargo handling to facilitate selective offload and expeditionary force assembly, employment, sustainment, and reconstitution. Investigation and testing of assembly and reconstitution processes, equipment, and personnel will be used to validate proposed procedures. Systems to be investigated include commercial loading and unloading systems for handling and stowage of joint intermodal modular container (JIMC) and pallets. Systems will be adapted and tested for at-sea use. Development team will include commercial design agents, equipment vendors and shipyards/fabricators.</p> <p>FY09 - Support USMC Marine Corp Combat Development Command (MCCDC) planning and execution of shipboard vehicle and personnel assembly test as part of Cobra Gold 09. Coordinate with ONR for the transition testing of applicable Future Naval Capabilities (FNC) developed technologies including High Rate Vertical/Horizontal Material Mover</p>			

EXHIBIT R-2a
RDT&E PROJECT JUSTIFICATION

UNCLASSIFIED

CLASSIFICATION:		UNCLASSIFIED	
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)			DATE February 2010
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 4	PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND	PROJECT NUMBER AND NAME 3110/Maritime Prepositioning Force (Future)	
(HRHMM). FY10 - Conduct PCS integration with commercial crane vendor. Transition ONR FNC technologies.			
	FY 2009	FY 2010	FY 2011
Primary Hardware Development MLP)	12.939	18.959	0.000
RDT&E Articles Quantity	0	0	0
Primary Hardware Development (Mobile Landing Platform (MLP)): Industry naval architecture, ship design and engineering support for the engineering and design development of the MLP. FY09 - Begin MLP contract design with shipyards. Continue coordination with Naval Ordnance Safety and Security Activity (NOSSA), (Weapon System Explosive Safety Review Board (WSESRB), NAVAIR and SPAWAR. Complete TAVTS design and fabrication and update Vehicle Transfer System (VTS) Installation Control Drawings (ICD). Conduct cost and risk reduction studies. FY10 - Continue MLP contract design. Prepare VTS Government Furnished Information (GFI) package.			
	FY 2009	FY 2010	FY 2011
Primary Hardware Development MPF(F) LMSR	1.534	0.000	0.000
RDT&E Articles Quantity	0	0	0
Primary Hardware Development (MPF(F) Large Medium Speed Roll-on/Roll-off Ship (LMSR)): Industry naval architecture, ship design and engineering support for engineering and design development of the MPF(F) Large Medium Speed Roll-on/Roll-off (LMSR) Ship. FY09 - Accomplish concept studies in support of capability development document. Perform Course of Action (COA) and side studies to address issues related to Capability Development Document (CDD) processing in JCIDS.			
	FY 2009	FY 2010	FY 2011
Engineering and Acquisition Support	5.800	2.849	3.477
RDT&E Articles Quantity	0	0	0
Engineering and Acquisition Support: Engineering integration and acquisition support including acquisition requirements definition, test and evaluation, NOSSA and WSESRB support, NAVAIR aviation system support and SPAWAR C4I system support, Naval Surface Warfare Center (NSWC) engineering and acquisition milestone documentation development for the MPF(F) Squadron. FY09 - Provide integrated logistics support to the ongoing MPF(F) MLP acquisition. Continue to address C4I issues and support test and evaluation requirements in support of MLP systems design 1 Gate Reviews and MLP Defense Acquisition Board (DAB) Program Review (PR). Continue vehicle transfer system design integration into MLP. FY10 - Continue to address C4I issues and support test and evaluation requirements in support of MLP systems design 2 and MLP Gate reviews and MLP DAB PR. FY11 - Continue to address C4I issues and support test and evaluation requirements in support of MLP.			

EXHIBIT R-2a
RDT&E PROJECT JUSTIFICATION

CLASSIFICATION:	UNCLASSIFIED								
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 4	PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND				PROJECT NUMBER AND NAME 3110/Maritime Prepositioning Force (Future)				
C. OTHER PROGRAM FUNDING SUMMARY:									
Line Item No. and Name	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Cost
NDSF Line 0120, MPF T-AKE Acquisition	481.180	937.410	0.000	0.000	0.000	0.000	0.000	0.000	1418.59
NDSF Line 0401, MLP Acquisition	0.000	119.702	380.000	0.000	500.000	0.000	500.000	0.000	1,499.702
D. ACQUISITION STRATEGY:									
MPF(F) - The department deferred the MPF(F) outside the FYDP. However, in order to supplement the current maritime prepositioning force, and to provide in theater capability to support resupplying a Maritime Expeditionary Brigade, the Department is procuring 3 T-AKEs and 3 MLPs in the current FYDP.									

EXHIBIT R-2a
RDT&E PROJECT JUSTIFICATION

UNCLASSIFIED

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS									DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 4		PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND						PROJECT NUMBER AND NAME 3110/Maritime Prepositioning Force (Future)				
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY 2009 Cost (\$000)	FY 2009 Award Date	FY 2010 Cost (\$000)	FY 2010 Award Date	FY 2011 Cost (\$000)	FY 2011 Award Date	Cost to Complete (\$000)	Total Cost (\$000)	Target Value of Contract
Primary Hardware Development			8.100	0.000		0.000		0.000		0.000	8.100	0.000
MLP	Various	Various	9.279	0.000		0.000		0.000		CONT	CONT	0.000
MLP PD/CD, Eng Tech Spt	Various	Various	39.799	12.939	VAR	18.959	VAR	0.000		CONT	CONT	0.000
MPF(F) LMSR	Various	Various	7.300	0.000		0.000		0.000		0.000	7.300	0.000
LMSR PD/CD, Eng Tech Spt	Various	Various	8.070	1.534	VAR	0.000		0.000		0.000	9.604	0.000
MPF(F) LHA(R)	Various	Various	5.100	0.000		0.000		0.000		0.000	5.100	0.000
MPF(F) T-AKE	Various	Various	3.200	0.000		0.000		0.000		0.000	3.200	0.000
Landing Platform Technologies Development			30.895	0.000		0.000		0.000		0.000	30.895	0.000
At-sea Demonstrations	WX	NSWCPC	2.760	0.000		0.000		0.000		0.000	2.760	0.000
At-sea Demonstrations	WX	NSWCDD	2.000	0.075	JAN-09	3.000	JAN-10	0.000		0.000	5.075	0.000
At-sea Demonstrations	Various	Various	2.460	0.000		0.000		0.000		0.000	2.460	0.000
Engineering Design Support	MAC-CPFF	CSC	2.710	0.925	JAN-09	0.450	JAN-10	0.000		0.000	4.085	0.000
Test Article Vehicle Transfer Sys	FFP	MacGregor USA, Inc.	19.500	0.000		0.000		0.000		0.000	19.500	0.000
Ship to Ship Development			5.690	0.000		0.000		0.000		CONT	CONT	0.000
At-sea Demonstrations	WX	MSC	29.300	10.858	JAN-09	19.360	JAN-10	0.000		0.000	59.518	0.000
At-sea Demonstrations	WX	NSWCDD	0.250	2.525	JAN-09	0.940	JAN-10	0.000		0.000	3.715	0.000
Engineering Design Support	MAC-CPFF	CSC	2.558	1.270	JAN-09	0.750	JAN-10	0.000		0.000	4.578	0.000
Automated Cargo Handling Development			3.905	0.000		0.000		0.000		CONT	CONT	0.000
At-sea Demonstrations	WX	MSC	0.020	0.000		5.000	JAN-10	0.000		0.000	5.020	0.000
At-sea Demonstrations	WX	NSWCDD	3.391	0.250	JAN-09	0.800		0.000		0.000	4.441	0.000
At-sea Demonstrations	Various	Various	0.472	0.000		0.000		0.000		0.000	0.472	0.000
Engineering Design Support	MAC-CPFF	CSC	1.489	0.250	JAN-09	0.200	JAN-10	0.000		0.000	1.939	0.000
Engineering Design Support	Various	Variou	0.000	0.000		0.000		0.500	VAR	0.000	0.500	0.000
Subtotal Product Development			188.248	30.626		49.459		0.500		CONT	CONT	0.000
Remarks:												
Development Support			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Software Development			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Integrated Logistics Support	VAR	Var;ious	0.000	0.250		0.000		0.000		CONT	CONT	0.000

EXHIBIT R-3
RDT&E PROJECT COST ANALYSIS

UNCLASSIFIED

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS									DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 4		PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND					PROJECT NUMBER AND NAME 3110/Maritime Prepositioning Force (Future)					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY 2009 Cost (\$000)	FY 2009 Award Date	FY 2010 Cost (\$000)	FY 2010 Award Date	FY 2011 Cost (\$000)	FY 2011 Award Date	Cost to Complete (\$000)	Total Cost (\$000)	Target Value of Contract
Configuration Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Technical Data			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Studies & Analyses			0.000	0.000		0.000		0.000		0.000	0.000	0.000
GFE			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Award Fees			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Subtotal Support Costs			0.000	0.250		0.000		0.000		CONT	CONT	0.000
Remarks:												
Test and Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Developmental Test & Evaluation	Various	Various	0.000	0.640	VAR	0.640	VAR	0.450	VAR	CONT	CONT	0.000
Operational Test & Evaluation	Various	Various	0.000	1.020	VAR	1.000	VAR	0.850	VAR	CONT	CONT	0.000
Live Fire Test & Evaluation	Various	Various	0.000	0.640	VAR	0.100	VAR	0.800	VAR	CONT	CONT	0.000
Test Assets			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Tooling			0.000	0.000		0.000		0.000		0.000	0.000	0.000
GFE			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Awards Fees			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Subtotal Test and Evaluation			0.000	2.300		1.740		2.100		CONT	CONT	0.000
Remarks:												
Government Engineering Support			12.155	0.000		0.000		0.000		CONT	CONT	0.000
Engineering Integration and Design	WX	SPAWAR	0.576	0.536	JAN-09	0.100	JAN-10	0.100	JAN-11	0.000	1.312	0.000
Engineering Integration and Design	WX	NSWCCD	0.735	0.683	JAN-09	0.150	JAN-10	0.150	JAN-11	0.000	1.718	0.000
Engineering Integration and Design	WX	NAVAIR	0.684	0.636	JAN-09	0.110	JAN-10	0.000		0.000	1.430	0.000
Engineering Integration and Design	WX	Other (includes NOSSA, WSESRB, and OPTEVFOR)	0.330	0.306	VAR	0.000		0.000		0.000	0.636	0.000
Program Management Support	MAC-CPFF	CSC	17.102	1.089	JAN-09	0.749	JAN-10	0.627	JAN-11	0.000	19.567	0.000
Subtotal Management Services			31.582	3.250		1.109		0.877		CONT	CONT	0.000
Remarks:												
Total Cost			219.830	36.426		52.308		3.477		CONT	CONT	0.000

EXHIBIT R-3
RDT&E PROJECT COST ANALYSIS

CLASSIFICATION:		UNCLASSIFIED						
EXHIBIT R-4, SCHEDULE PROFILE						DATE		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME		
RD TEN/BA 4		0408042N/NATIONAL DEFENSE SEALIFT FUND				3110/Maritime Prepositioning Force (Future)		
Fiscal Year	FY09	FY10	FY11	FY12	FY13	FY14	FY15	
Milestones MLP R3B MLP Gate 3 MLP DAB PR MLP Gate 4/5 MLP MS B MLP MS C Design MLP System Design Award MLP Contract Design Award DD&C Contract Awards MPF(F) T-AKE 1 MPF(F) T-AKE 2 MPF(F) T-AKE 3 MPF MLP DD&C Award (MLP 1) MLP 2 MLP 3 Ship Deliveries MLP 1 Testing MLP DT&E & IOT&E								

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CLASSIFICATION:		UNCLASSIFIED						
EXHIBIT R-4a, SCHEDULE DETAIL						DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 4		PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND			PROJECT NUMBER AND NAME 3110/Maritime Prepositioning Force (Future)			
Schedule Profile		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
MILESTONES								
MLP R3B			1Q					
MLP GATE 3			2Q					
MLP DAB PR			3Q					
MLP GATE 4/5				1Q				
MLP MS B				2Q				
MLP MS C								3Q
DESIGN								
MLP SYSTEMS DESIGN AWARD		2Q						
MLP CONTRACT DESIGN AWARD			1Q					
DD&C CONTRACT AWARDS								
MPF(F) T-AKE 1		1Q						
MPF(F) T-AKE 2			2Q					
MPF(F) T-AKE 3			2Q					
MPF MLP DD&C AWARD				2Q				
MLP 2						2Q		
MLP 3								2Q
SHIP DELIVERIES								
MLP 1							3Q	
TESTING								
MLP DT&E AND IOT&E			3Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q

EXHIBIT R-4a
SCHEDULE DETAIL

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CLASSIFICATION:		UNCLASSIFIED					
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 4		PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND			PROJECT NUMBER AND NAME 3116/Strategic Sealift Research & Development		
COST (In Millions)	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost	6.197	6.006	6.311	6.525	6.596	6.711	6.824
RDT&E Articles Qty	0	0	0	0	0	0	0
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Strategic Sealift Research and Development (3116) - Develops new concepts and technologies which can be applied to or will enable future strategic sealift, and Seabasing systems. The technologies include ship configuration concepts, equipments to increase cargo handling and cargo loading/unloading rates (including commercial and merchant ship systems), improved man/machine interfaces, improved structural configurations and materials, and Logistics-Over-the-Shore (LOTS) equipment and system improvements.							

EXHIBIT R-2a
RDT&E PROJECT JUSTIFICATION

CLASSIFICATION:		UNCLASSIFIED	
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION			DATE February 2010
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 4	PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND	PROJECT NUMBER AND NAME 3116/Strategic Sealift Research & Development	
B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2009	FY 2010	FY 2011
MERSHIP Systems Development	0.000	0.600	0.800
RDT&E Articles Quantity	0	0	0
MERSHIP Systems Development - Develop analysis and report on the feasibility of utilizing two of the current SL7 Class High Speed Ship (HSS) vessels to support the USMC Joint High Speed Ship (JHSS) mission on an interim basis in support of SeaBasing Operations. Investigate advanced and industry proven technologies/systems for application to Strategic Sealift Fleet.			
FY10 - Develop and test promising ship system technology to support Strategic Sealift missions.			
FY11 - Conduct analysis and concept development of advanced MERSHIP enhancements to fulfill DOD missions.			
	FY 2009	FY 2010	FY 2011
Shipboard Crane Systems/Shipboard Cargo Systems	3.900	2.000	1.000
RDT&E Articles Quantity	0	0	0
Shipboard Crane Systems/Shipboard Cargo Systems - Shipboard crane and cargo systems at-sea operations capability development/testing/demonstration.			
FY09 - Support advanced ONR LVI Lo/Lo crane at-sea demonstration. Continue investigation of shipboard crane system improvements.			
FY10 - Continue support of ONR LVI Lo/Lo crane development. Continue investigation and demonstration of shipboard crane system improvements.			
FY11 - Investigation and demonstration of shipboard crane systems improvements.			
	FY 2009	FY 2010	FY 2011
Sealift Concept Development	1.897	1.433	2.032
RDT&E Articles Quantity	0	0	0
Sealift Concept Development - Develop Sealift and system concepts for future sealift missions, advanced strategic mobility concepts, sealift logistics modeling and analysis. Concept development includes future naval capabilities exploration via small business innovative technology development, tracking navy-wide R7D programs and benchmarking of best industry practices and capabilities to enhance future DOD Sealift.			
FY09 - Support the Navy mission using Sealift Decision Support Tool, modeling and subject matter expertise. Validate scenarios supporting armed conflict asset requirements. Develop R&D Technology development Roadmap.			
FY10-Provide N42 Analysis and Modeling support, Advanced Planning, Sealift Research, and Technology Roadmap development and program guidance.			
FY11-Continue providing N42 Analysis and Modeling support, Advanced Planning, Sealift Research, and Technology Roadmap development and program guidance.			

EXHIBIT R-2a
RDT&E PROJECT JUSTIFICATION

CLASSIFICATION:		UNCLASSIFIED	
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)			DATE February 2010
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 4	PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND	PROJECT NUMBER AND NAME 3116/Strategic Sealift Research & Development	
	FY 2009	FY 2010	FY 2011
Lighter/HSV to Shore Cargo Transfer	0.000	0.000	0.500
RDT&E Articles Quantity	0	0	0
Lighter/HSV to Shore Cargo Transfer-Investigate and develop technologies and systems to provide an easily transportable and deployable capability to transfer vehicles and International Standards Organization (ISO) containers from lighterage and high speed vessels across the surf zone to a beach or to a pier in a harbor.			
FY11-Transition ongoing Small Business Innovation Research (SBIR) efforts and initiate analysis, design and fabrication efforts.			
	FY 2009	FY 2010	FY 2011
Energy Cost Reduction	0.400	1.973	1.979
RDT&E Articles Quantity	0	0	0
Energy Cost Reduction - Develop, test and field COTS technologies that reduce the total cost of operation of Strategic Sealift Ships. Technologies include more efficient propulsion, auxiliary, measurement, reporting, and mission specific equipment design and operation.			
FY09 - Develop and execute contra-rotating propeller tests. Conduct analysis of waste-to-energy technology alternatives. Develop fuel efficiency program Roadmap for future year investment planning.			
FY10 - Develop emerging ship auxiliary system fuel efficiency technologies.			
FY11 - Develop test and transitions for successful ship auxiliary-system fuel efficiency technologies.			
C. OTHER PROGRAM FUNDING SUMMARY:			
Not applicable for SEALIFT R&D efforts.			
U) Related RDT&E: Not Applicable			
D. ACQUISITION STRATEGY:			
Not applicable for SEALIFT R&D efforts.			

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CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS									DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 4		PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND						PROJECT NUMBER AND NAME 3116/Strategic Sealift Research & Development				
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY 2009 Cost (\$000)	FY 2009 Award Date	FY 2010 Cost (\$000)	FY 2010 Award Date	FY 2011 Cost (\$000)	FY 2011 Award Date	Cost to Complete (\$000)	Total Cost (\$000)	Target Value of Contract
Sealift Concept Development	Various	NAVFAC, Port Hueneme; CSC/ Subcontractors-Wash DC	4.574	1.897	DEC-08	1.433	DEC-09	2.032	DEC-10	CONT	CONT	0.000
Ship to Ship/Lighter Interface	Various	CSC/Subcontractors-Wash DC	3.234	0.000	DEC-08	0.000		0.000		0.000	3.234	0.000
Planning Tools and C41	Various	Navy Post Grad School	0.425	0.000		0.000		0.000		0.000	0.425	0.000
Ship Systems Development	Various	CSC/Subcontractors-Wash DC	0.468	0.000		0.000		0.000		0.000	0.468	0.000
Shipboard Crane Systems	Various	NSWCCD, CSC-Wash DC	1.610	3.900	VAR	2.000	VAR	1.000	VAR	CONT	CONT	0.000
Sealift Ship Design Validation	Various	NSWCCD, CSC-Wash DC	6.626	0.000		0.000		0.000		CONT	CONT	0.000
Lighter/HSV to Shore Cargo Transfer	Various	Various	0.000	0.000		0.000		0.500	VAR	CONT	CONT	0.000
Energy Cost Reduction	Various	NSWCCD, CSC-Wash DC	0.000	0.400	VAR	1.973	VAR	1.979	VAR	CONT	CONT	0.000
MERSHIP Systems Development	Various	CSC/Subcontractor-Wash DC	0.000	0.000		0.600	VAR	0.800	VAR	CONT	CONT	0.000
Subtotal Product Development			16.937	6.197		6.006		6.311		0.000	CONT	0.000
Remarks:												

EXHIBIT R-3
RDT&E PROJECT COST ANALYSIS

CLASSIFICATION:		UNCLASSIFIED					
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 4		PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND			PROJECT NUMBER AND NAME 3117/Naval Operational Logistics Integration		
COST (In Millions)	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost	20.640	14.459	18.224	19.164	19.909	20.460	20.240
RD T&E Articles Qty	0	0	0	0	0	0	0
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>Naval Operational Logistics Integration (OPLOG) (3117) - develops enabling technologies for future and in-service afloat operational logistics and integrated supply systems; defines integrated combat logistics force and combatant logistics requirements; and conducts cooperative initiatives with acquisition programs, program sponsors, engineering managers, the Navy science and technology community and Fleet customers. OPLOG develops integrated, cross-platform (i.e. applicable to more than one ship class / type) operational logistics technologies and capabilities as well as draft acquisition and operations policy ensuring future Naval systems leverage emerging logistic capabilities and technologies to provide cost effective and energy efficient logistics delivery.</p> <p>This project provides a foundation for the transition of science & technology initiatives (such as the Office of Naval Research (ONR) Seabasing Future Naval Capabilities ((FNC)) and other enabling government, industry and academia concepts to the acquisition community. Technology development is necessary to mitigate technological and operational risk before ship acquisition programs accept new technologies. This project resources continued research and development of appropriate technologies with applicability to multiple acquisition programs and defines and matures performance and interface requirements for those technologies. The operational logistics family of systems touches all aspects of Seapower 21 yet logistics capability and system interfaces are typically left to individual acquisition programs to develop and resolve. As Seabasing and the Sea Base definition continue to gain resolution this project will provide technologies focused toward the development of integrated Joint, Combined and Coalition logistics capabilities.</p> <p>This project will develop improved shipboard replenishment, transfer, and handling systems and components as well as asset visibility and standardized packaging technologies. This integrated suite of capabilities will enable multiple ship types to leverage technologies common across DoD (Joint) and commercial transportation networks and provide a more affordable, energy efficient, mission capable force. This capabilities and system-of-systems approach will be applied to concept development of future auxiliary force architectures.</p>							

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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION			DATE February 2010
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 4	PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND	PROJECT NUMBER AND NAME 3117/Naval Operational Logistics Integration	
B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2009	FY 2010	FY 2011
Advanced Replenishment Systems	10.629	9.077	6.443
RDT&E Articles Quantity	0	0	0
<p>Advanced Replenishment Systems: Develop integrated shipboard underway replenishment (UNREP) concepts and systems that provide improved refueling and resupply capability across all Navy ship types and sizes; facilitating emerging missions including Seabasing, Heavy UNREP (HU), small combatant UNREP, interface definition and system/component interoperability.</p> <p>FY09 - Continue land-based component testing of Heavy UNREP and all-electric Connected Replenishment (CONREP) systems. Complete technology integration of Heavy UNREP and advanced replenishment sub-systems and components and continue Integrated Logistics Support (ILS) in preparation for ship installation(s). Continue development of full capability wireless ranging and communication system for CONREP operations. Plan for testing at sea of next increment capability, prepare full system development plan and fleet integration plan.</p> <p>FY10 - Complete land-based testing Heavy UNREP and advanced UNREP technologies; plan at-sea testing of baseline advanced STREAM architecture; continue integrations of all-electric technologies into legacy and emerging UNREP architectures; develop time-phases CLF technology implementation schedule. Develop wireless ranging install plan.</p> <p>FY11 - Support shipboard installation of HU prototype and prepare test and evaluation plan for at sea prototype operation. Develop plan for insertion of lessons learned from land-based and shipboard operation and testing of prototype HU installations into installations planned for FY14 and FY15 to support CVN78 IOC.</p>			
	FY 2009	FY 2010	FY 2011
Standard Packaging Interfaces & Technologies	0.855	0.550	0.700
RDT&E Articles Quantity	0	0	0
<p>Standard Packaging Interfaces & Technologies: Develop standardized, integrated packaging and containerization solutions consistent with improved replenishment systems, asset visibility and tracking systems and improved shipboard material handling architectures. Leverage and expand current intermodal (ISO) and legacy / emerging DOD material handling architectures such as the Joint Modular Intermodal Container (JMIC) and Joint Modular Intermodal Distribution System (JMIDS).</p> <p>FY09 - Resource JMIDS JCTD during final year of residual operational evaluation efforts. Continue JMIDS transition planning, finalize standardized containerization policy for future system acquisition and conduct ship systems integration studies, operational analysis, and expeditionary unit load planning and operational integration.</p> <p>FY10 - Document resolution of JMIDS JCTD (JMIC component) and implementation plans for U.S. Navy. Document high-priority operational features for inclusion into final capabilities documentation and shipboard stowage system integration. Conduct focused operational analysis with residual components from the JCTD.</p> <p>FY11 - Develop draft implementation policy updates for standardized packaging and coordinate with Fleet and Sponsors. Continue development of lightweight standardized packaging to meet user requirements. Develop fleet insertion plans for deck interface supporting standardized packaging insertion on L-form.</p>			

EXHIBIT R-2a
RDT&E PROJECT JUSTIFICATION

CLASSIFICATION:		UNCLASSIFIED		
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)				DATE February 2010
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 4	PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND	PROJECT NUMBER AND NAME 3117/Naval Operational Logistics Integration		
		FY 2009	FY 2010	FY 2011
Asset Visibility and Planning		0.725	0.562	0.500
RDT&E Articles Quantity		0	0	0
<p>Asset Visibility and Planning: Integrate asset information management systems with emerging logistics architectures to improve asset visibility throughout the DoN logistics cycle, focusing on shipboard applications and integration. Incorporate open architectures and standards-based technologies into ship platforms to comply with DoD Radio Frequency Identification (RFID) policy and shipboard certification requirements regarding emitting technologies.</p> <p>FY09 - Conduct at-sea demonstration of integrated asset visibility and standardized packaging technologies aboard combat logistics force and surface combatant assets. Quantify asset visibility characteristics and efficiencies achieved via integrated packaging and asset visibility. Finalize recommendations, performance characteristics, and policy for near-term implementation including development of performance requirements expanding in-service afloat warehouse management systems.</p> <p>FY10 - Complete at-sea demonstration of integrated asset visibility and standardized packaging technologies aboard combat logistics force and surface combatant assets. Identify shipboard requirements and certification processes the impact shipboard implementation and installation of integrated asset visibility technologies. Conduct engineering evaluation of selected asset visibility technologies and propose updates to documentation and procedures as required. Coordinate proposed changes with cognizant SYSCOM technical authorities.</p> <p>FY11 - Coordinate planning for implementation of approaches and technologies identified for fleet implementation. Draft implementation policy for asset visibility and planning across the fleet and coordinate with cognizant Systems Commands (SYSCOMS) and sponsors.</p>				
		FY 2009	FY 2010	FY 2011
Logistics Architectures		3.975	1.562	5.481
RDT&E Articles Quantity		0	0	0
<p>Logistics Architectures: Develop comprehensive, integrated afloat supply system architectures considering operational, system, and technical requirements and initiatives. Define system performance and interface requirements; draft future operational logistics capability acquisition guidelines and develop cost-versus-capability analyses for affordable, efficient technology development. Conduct concept assessment and integration studies examining OPLOG- and other-funded technology development efforts (e.g.: Office of Naval Research (ONR) Seabasing Future Naval Capabilities (FNC) Science and Technology (S&T) funded technologies. Solicit proposals for improved and cost effective and energy efficient logistics delivery.</p> <p>FY09 - Coordinate Navy JMIDS JCTD transition planning, at-sea replenishment systems demonstration, and naval expeditionary coastal warfare operational logistics experimentation. Conduct Steering Group meetings and coordinate input from Fleet and Acquisition members regarding near-term technology needs; solicit proposal for new-start energy saving projects. Coordinate insertion of energy saving concepts into Military Sealift Command (MSC) vessels.</p>				

EXHIBIT R-2a
RDT&E PROJECT JUSTIFICATION

CLASSIFICATION:		UNCLASSIFIED	
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)			DATE February 2010
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 4	PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND	PROJECT NUMBER AND NAME 3117/Naval Operational Logistics Integration	
FY10-Update integration analyses of commercially-developed and coalition partner-developed advanced replenishment and containerization technologies and quantify technology readiness and transition timelines. Support transition of appropriate FNC projects to RDT&E budgets based on program transition opportunities and acquisition. Develop naval operational logistics technology development and demonstration plans and coordinate technology transition planning, demonstration, and experimentation. Conduct analysis of seabasing concepts and operational architectures; identifying technology development and integration opportunities. Conduct Steering Group meetings and coordinate input from Fleet and Acquisition members regarding near-term technology needs; solicit proposal for new-start projects. Coordinate insertion of energy saving concepts into Military Sealift Command (MSC) vessels.			
FY11 - Continue transition of products from previous broad agency announcements for logistics technologies and energy saving approaches. Coordinate application and demonstration of energy saving technologies and approaches with MSC. Support transition of appropriate FNC projects to RDT&E budgets based on program transition opportunities and acquisition.			
	FY 2009	FY 2010	FY 2011
Integrated Naval Logistics	0.708	0.213	0.400
RDT&E Articles Quantity	0	0	0
Integrated Naval Logistics: Coordinate OPLOG technology development efforts with Navy and US Marine Corps Naval Logistics Integration (NLI) initiatives aligning Navy and Marine Corps logistics systems and processes for Sea Based operations.			
FY09 - Conduct Sense & Respond Logistics (S&RL) Automated Stowage & Retrieval System at-sea demonstration and quantify impacts on afloat Total Asset Visibility. Initiate new-start FY09 NLI project(s) approved by flag-level NLI senior board.			
FY10-Complete S&RL at-sea demonstration(s) and quantify impacts on afloat Total Asset Visibility. Compete and initiate one new-start FY NLI project(s) approved by flag-level NLI senior board.			
FY11 - Compete and initiate new-start FY NLI project(s) approved by flag-level NLI senior board.			
	FY 2009	FY 2010	FY 2011
Shipboard Material Transport	3.648	1.495	1.800
RDT&E Articles Quantity	0	0	0
Shipboard Material Transport: Develop improved shipboard equipment for vertical and horizontal material movement and subsequent stowage. Incorporate standardized containerization initiatives and future shipboard configurations / architectures and develop legacy (back-fit) capabilities as applicable. Transition ongoing S&T, and other appropriate initiatives into the acquisition community with focused technology demonstration(s) and operational test and evaluation.			
FY09 - Engineer demonstration of fully-functional Automated Stowage and Retrieval System (ASRS) prototype aboard suitable logistics ship. Develop and demonstrate compact agile material mover (CAMP) technical and operational architectures for cross-platform and cross-functional afloat application.			

EXHIBIT R-2a
RDT&E PROJECT JUSTIFICATION

CLASSIFICATION:		UNCLASSIFIED	
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)			DATE February 2010
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 4	PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND	PROJECT NUMBER AND NAME 3117/Naval Operational Logistics Integration	
<p>FY10 - Conduct operational at-sea evaluation of fully-functional ASRS prototype; documenting operational performance, selective offload capability, and life-cycle ownership costs (including manning) against baseline break-bulk operations. Develop cost-versus-capability relationships for ASRS selective access/offload capability to complete business case analysis of ASRS. Develop recommendations for implementation within the Fleet and develop selective access requirements for future auxiliary ship acquisition programs. Continue development of (CAMP) technology including long-term at-sea testing; develop recommendations for implementation within the Fleet and identify Joint applications. Develop CAMP Joint demonstration, test and evaluation strategy. Coordinated engineering integration of High Rate Horizontal Vertical Material Movement (HRHVM) with ASRA; including land-based and at-sea planning and testing. Document Fleet implementation (backfit) recommendations and as requirements for future auxiliary platforms.</p> <p>FY11 - Conduct extended at sea testing of automated hold technologies to reduce or eliminate man power required for materiel handling during Strike-Up Strike-Down (SUSD). ASRS and HRVHMM will be integrated to conduct user evaluations. Perform analysis to provide basis for implementation plans to provide automated capability aboard appropriate vessels. Draft plans.</p>			
	FY 2009	FY 2010	FY 2011
Ship Concept Development	0.100	1.000	2.000
RDT&E Articles Quantity	0	0	0
<p>Ship Concept Development for future common hull form tug and salvage capability.</p> <p>FY09 - Conduct preconcept market studies for platforms.</p> <p>FY10 - Establish ship concept development team, plan concept development and collect platform characteristics/requirements. Conduct planning for analysis of alternatives; including operational requirements and tradespace requirements and readiness, and analysis approach. Identify required tools and resources, and identify requirements for additional design and analysis tools. Coordinate efforts with NAVSEA, MSC, PEO Ships and Fleet.</p> <p>FY11 - Complete platform/performance characteristics characterization for single hull to be used for Tug-Auxiliary Tug Fleet (T-ATF) and Tug-Auxiliary Rescue & Salvage (T-ARS) replacement. Develop and certify additional design and analysis tools. Initiate analysis of alternatives for new ship. Coordinate efforts with NAVSEA, MSC, PEO Ships and Fleet.</p>			
	FY 2009	FY 2010	FY 2011
Ship Concept Development for Future Combat Logistics Force	0.000	0.000	0.900
RDT&E Articles Quantity	0	0	0
<p>Concept development for future ship combat logistics force liquid and solid cargo transport/transfer capability.</p> <p>FY09/FY10 No effort programmed.</p> <p>FY11 - Establish ship concept development teams, development and collect platform characteristics/requirements, plan concept development. Conduct analysis of alternatives, including operational requirements and tradespace requirements and readiness and develop analysis approach. Identify required tools and resources, and requirements for additional design and analysis tools. Coordinate efforts with NAVSEA, MSC, PEO Ships and Fleet.</p>			

CLASSIFICATION:		UNCLASSIFIED	
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)			DATE February 2010
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 4	PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND	PROJECT NUMBER AND NAME 3117/Naval Operational Logistics Integration	
<p>C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable (U) Related RDT&E: Not Applicable</p> <p>D. ACQUISITION STRATEGY: Not applicable for OPLOG R&D efforts.</p>			

EXHIBIT R-2a
RDT&E PROJECT JUSTIFICATION

UNCLASSIFIED

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS									DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 4		PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND						PROJECT NUMBER AND NAME 3117/Naval Operational Logistics Integration				
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY 2009 Cost (\$000)	FY 2009 Award Date	FY 2010 Cost (\$000)	FY 2010 Award Date	FY 2011 Cost (\$000)	FY 2011 Award Date	Cost to Complete (\$000)	Total Cost (\$000)	Target Value of Contract
Primary Hardware Development	Various	Oldenburg Inc., Alion-JJMA, Sys, Markey Inc., Garrett Corp	10.089	4.344	VAR	3.504	VAR	2.953	VAR	CONT	CONT	0.000
Ancillary Hardware Development	Various	AMSEC LLC, Markey, Rockwell Intl, Alion, SAIC, Alien Technologies	5.956	2.368	VAR	1.562	VAR	1.520	VAR	CONT	CONT	0.000
Ship Integration	WX & RX	NSWC Carderock, Dahlgren, Port Hueneme; Oldenburg, Alion-JJMA, MSC, CSC	3.634	1.565	VAR	2.345	VAR	2.300	VAR	CONT	CONT	0.000
Ship Suitability	WX & RX	NSWC Carderock, SPAWAR Charleston, Panama City, MSC, CSC	0.760	0.650	VAR	0.425	VAR	1.500	VAR	CONT	CONT	0.000
Systems Engineering	WX & RX	NSWC Carderock, Port Hueneme; Oldenburg, Alion, SAIC, SYS, AMSEC, MSC, CSC	7.524	3.200	VAR	1.125	VAR	2.361	VAR	CONT	CONT	0.000
Subtotal Product Development			27.963	12.127		8.961		10.634		CONT	CONT	0.000
Remarks:												
Development Support	Various	Various Contractors	4.218	2.300	VAR	1.702	VAR	1.400	VAR	CONT	CONT	0.000
Software Development	Various	Various Contractors	0.418	0.210	VAR	0.325	VAR	0.250	VAR	0.000	1.203	0.000
Integrated Logistics Support	Various	Various Contractors	0.225	0.108	VAR	0.125	VAR	0.300	VAR	0.000	0.758	0.000
Configuration Management	Various	Various Contractors	0.275	0.210	VAR	0.156	VAR	0.400	VAR	0.000	1.041	0.000
Technical Data	WX & RX	NSWC Port Hueneme; Alion, SAIC, Markey	2.983	0.385	VAR	0.315	VAR	0.550	VAR	CONT	CONT	0.000
Studies & Analyses	WX & RX	Various Contractors	2.550	0.375	VAR	0.110	VAR	0.400	VAR	0.000	3.435	0.000
Subtotal Support Costs			10.669	3.588		2.733		3.300		CONT	CONT	0.000
Remarks:												
Developmental Test & Evaluation	Various	SYS, Markey, Alion	1.390	0.215	VAR	0.473	VAR	0.750	VAR	CONT	CONT	0.000
Operational Test & Evaluation	Various	Oldenburg, Alion, SAIC, MSC,	2.115	0.650	VAR	0.742	VAR	1.000	VAR	CONT	CONT	0.000
Live Fire Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Test Assets			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Tooling	Various	Various	0.400	0.000		0.000		0.000		0.000	0.400	0.000
GFE			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Award Fees			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Subtotal Test and Evaluation			3.905	0.865		1.215		1.750		CONT	CONT	0.000
Remarks:												
Contractor Engineering Support	Various	Various Contractors	3.900	3.370	VAR	1.100	VAR	1.540	VAR	CONT	CONT	0.000
Government Engineering Support	WX & RX	NSWC Carderock, Dahlgren, Port Hueneme, Indian Head, MSC	0.791	0.690	VAR	0.450	VAR	1.000	VAR	CONT	CONT	0.000

EXHIBIT R-3
RDT&E PROJECT COST ANALYSIS

UNCLASSIFIED

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS										DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 4		PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND					PROJECT NUMBER AND NAME 3117/Naval Operational Logistics Integration					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY 2009 Cost (\$000)	FY 2009 Award Date	FY 2010 Cost (\$000)	FY 2010 Award Date	FY 2011 Cost (\$000)	FY 2011 Award Date	Cost to Complete (\$000)	Total Cost (\$000)	Target Value of Contract
Program Management Support			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Travel			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Transportation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
SBIR Assessment			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Subtotal Management Services			4.691	4.060		1.550		2.540		CONT	CONT	0.000
Remarks:												
Total Cost			47.228	20.640		14.459		18.224		CONT	CONT	0.000

EXHIBIT R-3
RDT&E PROJECT COST ANALYSIS

UNCLASSIFIED

**NATIONAL DEFENSE SEALIFT FUND
Exhibit P-40
FY 2011 President's Budget
Ready Reserve Force (RRF)
(\$M)**

**FEBRUARY 2010
BA 05
BLI 0500/0510**

<u>RRF</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	
Total RRF	335.2	304.6	332.1	
Outyear Cost	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	309.2	291.4	290.6	293.9

Justification:

The RRF requirement is based upon the conclusions of the 2005 Mobility Capabilities Study (MCS) and subsequent requirements reviews and determinations by Navy and USTRANSCOM. Such studies and reviews provide the required force and readiness levels for the RRF ships. The current funding levels are expected to support required capacity, capability and readiness and allow the ships to activate in time to deliver cargo to a given area of operation to satisfy Combatant Commanders' critical war fighting requirements.

FY 2009 marks the initial year the Fast Sealift Ship (FSS) vessels are fully integrated into the RRF program based upon decisions of Commander, USTRANSCOM in consultation with CNO, COMSC and the Maritime Administrator.

The submission continues SDDC/USTRANSCOM capability enhancements for specified RRF ships (funds two of the three proposed ramps, in addition to lashing gear, and D rings), funds reduced levels of extended service life program for aging RRF priority ships, and includes Outyear Engineering Assessment Requirements Assessments (OERA) for eight FSS vessels (beginning in FY 2012). The budget supports development of a Beaumont Layberth Facility (BLF) located within the MARAD fleet site in Beaumont TX, during FY 2010 - FY 2011 and also includes electrical upgrades at Suisun Bay Reserve Fleet (CA) in FY 2011. The BLF is a government-owned facility built to hurricane-level standards, which will berth up to eight of the largest government sealift vessels and provide cost efficiencies to the sealift program over the long term. FY 2009 total funding includes Congressional adds in BLI 0500 of \$10M for the MARAD school ship and \$48M for MARAD Title XI loan guarantee program. FY 2010 includes a Congressional add for MARAD Title XI loan guarantees of \$29.9M.

Narrative Explanation of Program Changes:

Between FY 2009 and FY 2010, the BA-05 total change is a net reduction of \$30.6M.

The programmatic change from FY 2009 to FY 2010 is a net reduction of \$35.7M. A reduction of \$28.1M is due to changes between Congressional adds appropriated in 2009 and 2010. The remaining \$7.6M reduction is due to a decrease in cyclical RRF maintenance and additions for facility upgrades and life extension efforts on the Fast Sealift Ship. The price change from FY 09 to FY 10 is a \$5.1M increase due to inflation and other rate adjustments.

UNCLASSIFIED

**NATIONAL DEFENSE SEALIFT FUND
Exhibit P-40
FY 2011 President's Budget
Ready Reserve Force (RRF)**

**FEBRUARY 2010
BA 05
BLI 0500/0510**

Narrative Explanation of Program Changes (continued):

Between FY 2010 and 2011, the BA-05 total change is a net increase of \$27.5M.

The programmatic change is a net increase of \$22.6M. There is a program decrease for Title XI funds of \$29.9M. A program increase of \$33.8M is to upgrade the Beaumont Layberth Facility. \$14.4M is for additional cyclical maintenance and life cycle extensions on RRF ships. \$4.3M is for increased NDRF costs (e.g., ships, facilities, security). The price change from FY 2010 to 2011 is a \$4.9M increase due to inflation and other rate adjustments.

NATIONAL DEFENSE SEALIFT FUND
Exhibit P-5 SEALIFT COST ANALYSIS
FY 2011 President's Budget

FEBRUARY 2010
BA 05
BLI 0500

		B. APPROPRIATION: National Defense Sealift Fund				C. ITEM NOMENCLATURE Budget Activity: Ready Reserve Force (RRF) (NDSF BA 5) Budget Line Item: Ready Reserve Force (RRF) (NDSF BLI 0500) Budget Line Item: Cong Add: MARAD Ship Fin Guarantee Prog (0510)								BA-5 BLI 0500	
COST CODE	ELEMENT OF COST RRF COST CATEGORY	TOTAL COST IN THOUSANDS OF DOLLARS													
		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015	
		QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
BLI 0500	Maintenance & Repair, Sea Trials, ESL, FSS OERA, & Program Support Less JCS Exercise Savings		141,709 (5,000)		129,838 (5,000)		144,015 (5,000)		160,549 (5,000)		141,857 (5,000)		140,652 (5,000)		139,729 (5,000)
BLI 0500	ROS Crews/SM fees	50	85,134	49	87,756	49	90,302	49	93,265	48	95,802	48	98,676	48	101,636
BLI 0500	Outporting	48	24,383	45	24,209	45	26,780	45	24,110	44	26,435	44	24,616	44	25,207
BLI 0500	Logistics/IT Program Management		8,555		8,919		9,212		9,377		9,547		9,750		9,960
BLI 0500	NDRF/Facilities & Security		21,501		20,749		25,023		23,050		22,751		21,889		22,346
BLI 0500	SDDC/USTC Enhancements of RRF Beaumont Layberth Facility		369 525		6,259 1,961		6,000 35,798		3,825 -		- -		- -		-
BLI 0500	Total, RRF/NDRF Maintenance & Operations		277,176		274,691		332,130		309,176		291,392		290,583		293,878
BLI 0500	Cong. Add: MARAD Training Ship Upgrades		10,000												
BLI 0510	Cong. Add: MARAD Ship Fin. Guarantee Program		48,000		29,914										
	TOTAL, RRF (NDSF BA 5 BLI 0500/0510)		335,176		304,605		332,130		309,176		291,392		290,583		293,878

UNCLASSIFIED

**FY 2011 President's Budget
READY RESERVE FORCE - SHIPS BY READINESS CATEGORY**

**FEBRUARY 2010
BA 05
BLI 0500**

Ship Type	2009	2010	2011	2012	2013	2014	2015
BREAKBULK	<u>2</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
ROS-5	1	0	0	0	0	0	0
PREPO	1	1	1	1	0	0	0
RO/RO	<u>35</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>35</u>
ROS-5	35	35	35	35	35	35	35
HEAVYLIFT	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
ROS-5	2	2	2	2	2	2	2
RRF-10	2	2	2	2	2	2	2
T-ACS	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
ROS-5	6	6	6	6	6	6	6
OPDS-TANKER	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
RRF-10	1	1	1	1	1	1	1
PREPO	0	0	0	0	0	0	0
T-AVB	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
ROS-5	2	2	2	2	2	2	2
GRAND TOTAL	50	49	49	49	48	48	48