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CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: FEBRUARY 2002			
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-4					R-1 ITEM NOMENCLATURE SSGN 0603559N					
COST (\$ in Millions)		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Total PE Cost		35.798	74.337	82.527	44.773	19.857	11.894	0.000	0.000	269.186
SSGN Trident Conversion/F2413		32.798	29.735	82.527	44.773	19.857	11.894	0.000	0.000	221.584
SSGN Trident Conversion/F2859		3.000	44.602							47.602
Quantity of RDT&E Articles										0.000
<p>A. MISSION: Covert striking power against targets ashore; the capability to establish covertly an expeditionary force on land. Working both independently and in consort with a battle group/other ships, the OHIO Class SSGN will have the endurance and payload to prepare the battle space and to continue to project maritime power throughout a conflict.</p> <p>(U) Program Accomplishments and Plans:</p> <p>(U) FY 2001 Accomplishments:</p> <p>2. (U) (\$14.805) Conducted preliminary design activities for risk mitigation, alternative selection, and conversion planning. (U) (\$14.428) Commenced Attack Weapons Systems preliminary design and risk mitigation activities which included: Missile Tube and Launcher/Canister design, test plan development, handling equipment development, test program fabrication, hardware and software design for the Attack Weapons Systems Fire Control System. (U) (\$6.565) Commenced engineering studies and development efforts for ship control, safety, hydrodynamics, test and evaluation, and required technical and milestone documentation.</p>										

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<p>3. (U) FY 2002 Plan:</p> <p>(U) (\$14.0) Conduct component and sub-system research and development activities: ship control algorithm development, Electro-magnetic actuator (EMA) valve development, and Weapons Support Systems Land Based Evaluation Facility (WSSLBEF) modifications to support development testing.</p> <p>(U) (\$38.197) Conduct underwater missile launch and Multiple-All-Up Round Canister (MAC) risk reduction demonstration/validation preparations including computer modeling and validation.</p> <p>(U) (\$12.103) Program management, engineering management and support services, Live Fire Test and Evaluation, Test and Evaluation, safety program management, ship control system development, and hydrodynamic studies.</p> <p>(U) (\$10.037) Non-propulsion electronics system (NPES) development and non-recurring system development including Universal Modular Mast (UMM), Data Processing System (DPS), Common Submarine Radio Room, and Tactical Integrated Digital System (TIDS).</p> <p>4. (U) FY 2003 Plan:</p> <p>(U) (\$26.547) Conduct component and sub-system research and development activities, ship control algorithm development, Electro-magnetic actuator (EMA) valve development, and Weapons Support Systems Land Based Evaluation Facility (WSSLBEF) modifications to support development testing.</p> <p>(U) (\$41.397) Complete underwater missile launch and Multiple-All-Up Round Canister (MAC) risk reduction including computer modeling and demonstration/validation preparations. Commence Multiple All Up Round Canister system development and demonstration (SDD).</p> <p>(U) (\$11.428) Program management, engineering management and support services, Live Fire Test and Evaluation, Test and Evaluation, safety program management, ship control system development, and hydrodynamic studies.</p> <p>(U) (\$3.155) Non-propulsion electronics system (NPES) development and non-recurring system development including Universal Modular Mast (UMM), Data Processing System (DPS), Common Submarine Radio Room, and Tactical Integrated Digital System (TIDS).</p>		

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RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-4	SSGN 0603559N																					
<p>B. (U) Program Change Summary:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 15%; text-align: center;">FY 2001</th> <th style="width: 15%; text-align: center;">FY 2002</th> <th style="width: 15%; text-align: center;">FY2003</th> </tr> </thead> <tbody> <tr> <td>(U) FY 2002 President's Budget:</td> <td style="text-align: right;">37.416</td> <td style="text-align: right;">30.000</td> <td style="text-align: right;">83.000</td> </tr> <tr> <td>Appropriated Value:</td> <td style="text-align: right;">37.762</td> <td style="text-align: right;">75.000</td> <td></td> </tr> <tr> <td>Adjustments to FY 2001/2002 Appropriated Value/ FY 2002 President's Budget:</td> <td style="text-align: right;">-1.964</td> <td style="text-align: right;">-0.663</td> <td style="text-align: right;">-0.473</td> </tr> <tr> <td>FY 2003 President's Budget Submit:</td> <td style="text-align: right;">35.798</td> <td style="text-align: right;">74.337</td> <td style="text-align: right;">82.527</td> </tr> </tbody> </table> <p>(U) Change Summary Explanation:</p> <p>FY 2001 (U) Adjustments Project F2413: Funding change is attributed to (-\$.855) SBIR reduction; (-\$.676) ASN/RDA BTR; (-\$.087) other adjustments, .7% Prorata (-\$.264), Government Wide Rescission (-\$.082).</p> <p>FY 2002 (U) Adjustments Project F2413: Funding change is attributed to -\$.265 management reform initiative reduction. (U) Adjustments Project F2859: Funding change is attributed to a Congressional plus-up of \$45M to accelerate design effort and begin conversion of four TRIDENT SSBN submarines; -\$.398 management reform initiative reduction</p> <p>FY2003 (U) Adjustments to Project F2413: Funding decrease (-\$.473) Nonpay Inflation</p> <p>(U) Schedule: Convert four TRIDENT SSBN submarines to SSGN submarines</p> <p>(U) Technical Change: Not Applicable.</p>				FY 2001	FY 2002	FY2003	(U) FY 2002 President's Budget:	37.416	30.000	83.000	Appropriated Value:	37.762	75.000		Adjustments to FY 2001/2002 Appropriated Value/ FY 2002 President's Budget:	-1.964	-0.663	-0.473	FY 2003 President's Budget Submit:	35.798	74.337	82.527
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APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-4					R-1 ITEM NOMENCLATURE SSGN 0603559N																											
<p>C. (U) Other Program Funding Summary:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 8%;">FY 2000</th> <th style="width: 8%;">FY 2001</th> <th style="width: 8%;">FY 2002</th> <th style="width: 8%;">FY 2003</th> <th style="width: 8%;">FY 2004</th> <th style="width: 8%;">FY 2005</th> <th style="width: 8%;">FY 2006</th> <th style="width: 8%;">FY 2007</th> <th style="width: 8%;">To Complete</th> <th style="width: 8%;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>(U) SCN</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">355.440</td> <td style="text-align: right;">825.305</td> <td style="text-align: right;">936.005</td> <td style="text-align: right;">504.694</td> <td style="text-align: right;">170.341</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,791.785</td> </tr> </tbody> </table> <p>(U) Related RDT&E:</p> <p>(U) PE 0603563N Ship Concept Advanced Design</p> <p>D. (U) Acquisition Strategy</p> <p>(U) To refuel, overhaul, convert and deliver four Trident Submarines into land attack strike and Special Operating Force platforms. The SSGN program will utilize a streamlined acquisition approach that was approved by USD (AT&L) January 2002. Due to the low technical risk of the SSGN program, the SSGN program will proceed directly to Milestone C (summer FY 2002).</p> <p>E. (U) Schedule Profile:</p> <p>(U) See attached Planning Schedule.</p>												FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Cost	(U) SCN	0.000	0.000	355.440	825.305	936.005	504.694	170.341	0.000	0	2,791.785
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Cost																						
(U) SCN	0.000	0.000	355.440	825.305	936.005	504.694	170.341	0.000	0	2,791.785																						

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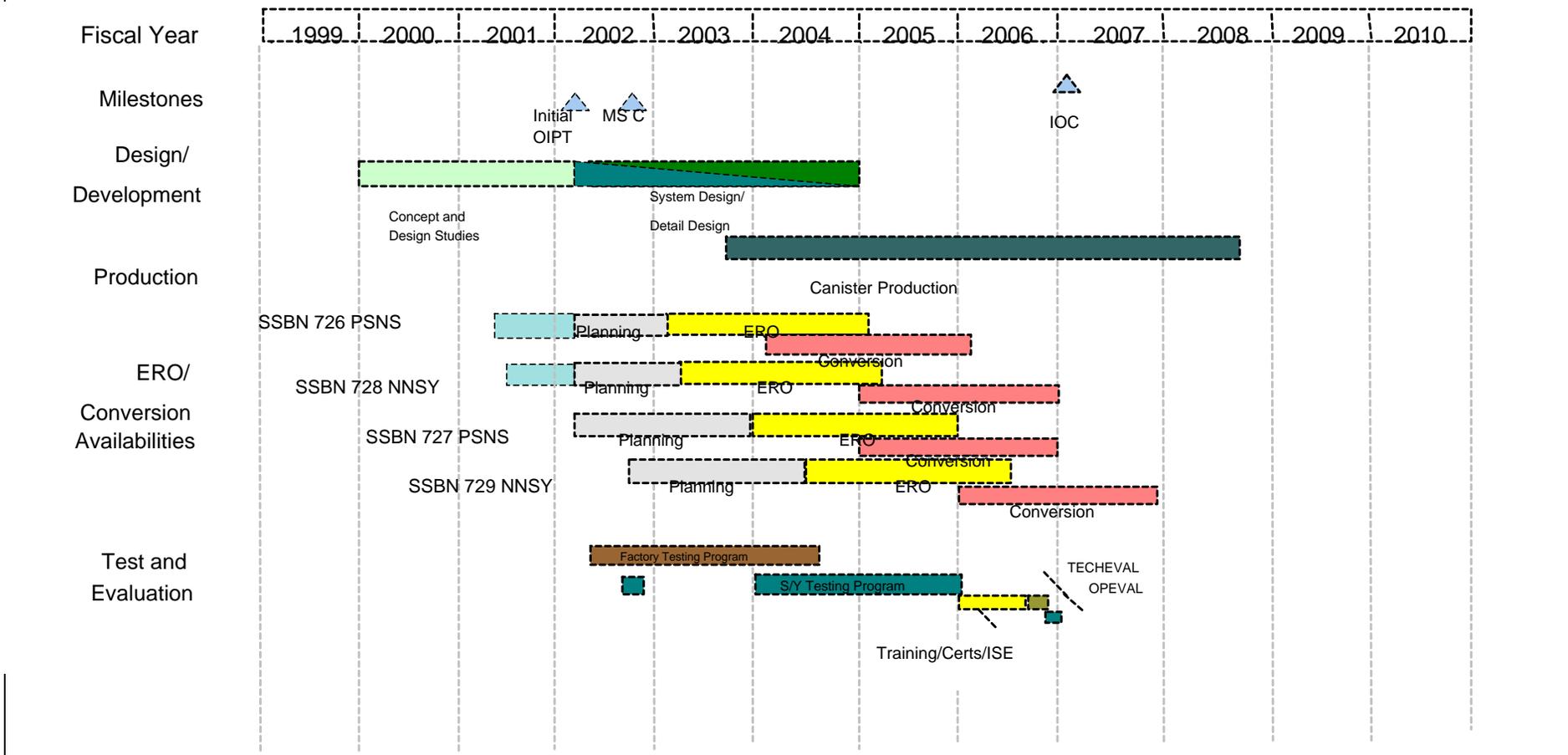
FEBRUARY 2002

APPROPRIATION/BUDGET ACTIVITY

R-1 ITEM NOMENCLATURE

RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-4

SSGN 0603559N



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Exhibit R-3 Cost Analysis (page 1)										DATE: FEBRUARY 2002		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E, N/BA-4			SSGN 0603559N									
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Systems Engineering	SS/CPFF	General Dynam Groton, CT		14.805	Various	14.000	Jan-02	26.547	Nov-02	7.410	62.762	TBD
Systems Engineering	WR	NSWC Carderock, MD		1.800	10/00	4.500	Jan-02	5.816	Nov-02	15.321	27.437	N/A
Systems Engineering	WR	NUWC Newport, RI		1.720	Various	3.607	Jan-02	2.805	Nov-02	6.960	15.092	N/A
AWS Risk Reduction	C/CPFF	Northrup Grumman,CA/Lockheed Martin,M		14.428	10/00	38.197	Jan-02	41.397	Nov-02	13.243	107.265	TBD
Systems Engineering	Various	Various		1.516	Various	11.300	Jan-02	2.907	Nov-02	3.060	18.783	N/A
Misc	Various	Various		0.046	Various	0.156	Jan-02	0.264	Nov-02	0.826	1.292	N/A
Subtotal Product Development				34.315		71.760		79.736		46.820	232.631	
Remarks:												
Development Support Equipment											0.000	
Software Development											0.000	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support				0.000	0.000	0.000		0.000		0.000	0.000	
Remarks:												

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RDT&E, N/BA-4				SSGN 0603559N								
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	Various	Various		0.015	11/00	0.000		0.000		22.120	22.135	N/A
Live Fire Test & Evaluation	Various	Various								1.200	1.200	
											0.000	
Operational Test & Evaluation	Various	Various								2.800	2.800	
											0.000	
											0.000	
Subtotal T&E				0.015		0.000		0.000		26.120	26.135	
Remarks:												
Contractor Engineering Support	Various	Various		0.878	11/00	2.307	Nov-01	2.791	11/02	3.584	9.560	
Government Engineering Support											0.000	
Program Management Support	Various	Various		0.590	11/00	0.27	Jan-02	0		0.000	0.860	TBD
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management				1.468		2.577		2.791		3.584	10.420	
Remarks:												
Total Cost				0.000	35.798			74.337		82.527	76.524	269.186
Remarks:												

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Exhibit R-3, Project Cost Analysis
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