

CLASSIFICATION: UNCLASSIFIED

EXHIBIT R-2, RDT&E Budget Item Justification				FY 2008/FY2009 PRESIDENT'S BUDGET SUBMISSION (\$M)				DATE:																																								
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE																																												
RD TEN/BA-7				PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)																																												
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013																																								
Total PE Cost	0.000	14.109	18.934	11.960	8.650	3.809	0.000	0.000																																								
3131 Intratheater Connectors (Concept Studies)	0.000	11.861	5.041	3.948	1.768	2.468	0.000	0.000																																								
3134 Intratheater Connectors (Contract Design)	0.000	2.248	13.893	8.012	6.882	1.341	0.000	0.000																																								
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Future joint forces will be responsive, deployable, agile, versatile, lethal, survivable, and sustainable. The nation will need lift assets that can provide for assured access, decrease predictability and dwell time, and have the capacity to quickly deliver troops and equipment together in a manner that provides for unit integrity. Joint High Speed Vessel (JHSV) will provide combatant commanders high-speed intra-theater sealift mobility with inherent cargo handling capability and the agility to achieve positional advantage over operational distances. Not limited to major ports, the JHSV will be able to operate in austere port environments.</p> <p>B. PROGRAM CHANGE SUMMARY:</p> <table border="0"> <thead> <tr> <th></th> <th>FY 2006</th> <th>FY 2007</th> <th>FY 2008</th> <th>FY 2009</th> </tr> </thead> <tbody> <tr> <td>Funding:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>President's Budget 2007</td> <td>0.000</td> <td>14.163</td> <td>18.939</td> <td>11.897</td> </tr> <tr> <td>President's Budget 2008</td> <td><u>0.000</u></td> <td><u>14.109</u></td> <td><u>18.934</u></td> <td><u>11.960</u></td> </tr> <tr> <td>Total Adjustments</td> <td>0.000</td> <td>-0.054</td> <td>-0.005</td> <td>0.063</td> </tr> <tr> <td>Revised Economic Assumptions</td> <td>0.000</td> <td>-0.054</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>Program Adjustments</td> <td>0.000</td> <td>0.000</td> <td>-0.005</td> <td>0.063</td> </tr> <tr> <td>Total Adjustment</td> <td>0.000</td> <td>-0.054</td> <td>-0.005</td> <td>0.063</td> </tr> </tbody> </table>										FY 2006	FY 2007	FY 2008	FY 2009	Funding:					President's Budget 2007	0.000	14.163	18.939	11.897	President's Budget 2008	<u>0.000</u>	<u>14.109</u>	<u>18.934</u>	<u>11.960</u>	Total Adjustments	0.000	-0.054	-0.005	0.063	Revised Economic Assumptions	0.000	-0.054	0.000	0.000	Program Adjustments	0.000	0.000	-0.005	0.063	Total Adjustment	0.000	-0.054	-0.005	0.063
	FY 2006	FY 2007	FY 2008	FY 2009																																												
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EXHIBIT R-2a, RDT&E Project Justification		FY 2008/FY2009 PRESIDENT'S BUDGET SUBMISSION (\$M)				DATE:		
						February 2007		
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-7	PROGRAM ELEMENT NUMBER AND NAME PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)				PROJECT NUMBER AND NAME 3131 Intratheater Connectors (Concept Studies)			
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	0.000	11.861	5.041	3.948	1.768	2.468	0.000	0.000
RDT&E Articles Qty								
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: (3131) Intratheater Connectors - The Joint High Speed Vessel Program is a Navy led acquisition for a high-speed, shallow draft, commercial-based ship capable of intra-theater personnel and cargo lift for the Armed Services. The ship is not intended to be a combatant and must operate in benign or secured environments. The technologies supporting this capability were evaluated during the completed Analysis of Alternatives. The design parameters associated with the desired capability are:</p> <ul style="list-style-type: none"> Speed: over 35 knots Payload: 600 short tons, 20000 sq ft Range: 1200 nm loaded, 4500nm unloaded Pax: 312 Single spot flight deck to support H-60 C4I suite for situational awareness and basic planning Commercial Survivability (SOLAS and T-Ship AT/FP) Non-developmental systems PANAMAX Austere Ports: access length less than 450 ft, draft less than 15 ft 								

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EXHIBIT R-2, RDT&E Budget Item Justification		FY 2008/FY2009 PRESIDENT'S BUDGET SUBMISSION (\$M)			DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-7	PROGRAM ELEMENT NUMBER AND NAME PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)			PROJECT NUMBER AND NAME 3131 Intratheater Connectors (Concept Studies)	
B. Accomplishments/Planned Program					
	FY 06	FY 07	FY 08	FY 09	
Accomplishments/Effort/Subtotal Cost	0.000	11.861	5.041	3.948	
RDT&E Articles Quantity					
<p>R&D Efforts for Intratheater Connector - addressing spiral technology development and risk mitigation efforts through development of tools and systems to monitor and forecast hull fatigue unique to lightweight hull forms. Continuing to conduct R&D in areas involving lightweight aluminum flight decks, development of advanced lightweight causeway systems, advanced fendering systems, and the safe transport of ammunition and dangerous goods aboard lightweight vessels</p> <p>FY07 - Demonstrate a Hull Monitoring System that provides real time hull stress information to the operator. Develop procedures for transportation of dangerous goods specific to intended JHSV operations. Develop Lightweight Modular Causeway System by supporting ACTD to deliver a JHSV capable causeway that will facilitate access and throughput in austere ports.</p> <p>FY08 - Commence Deployable Airbeam Fendering System (DAFS) Integration Study required to integrate and optimize such a system for future JHSVs. Study feasibility of Tensioned Alongside Refueling to support Navy UNREP capability on JHSV.</p> <p>FY09 - Continue feasibility studies of Tensioned Alongside Refueling to support Navy UNREP capability on JHSV.</p>					
Total	0.000	11.861	5.041	3.948	

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EXHIBIT R-2, RDT&E Budget Item Justification							FY 2008/FY2009 PRESIDENT'S BUDGET SUBMISSION (\$M)			DATE: February 2007	
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-7				PROGRAM ELEMENT NUMBER AND NAME PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)				PROJECT NUMBER AND NAME 3131 Intratheater Connectors (Concept Studies)			
C. Other Program Funding Summary:		FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	To Complete	Total Cost
PE 0208058N SCN/BLI3043 Intratheater Connector Surface Support					174.310	174.288	181.925			TBD	530.523
(U) Related RDT&E:											
PE 0604567N (U)SHIP CONTRACT DESIGN/LIVE FIRE T&E/3134 Intratheater Connectors		1.871	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.871
PE 0603564N (U)SHIP PRELIM DESIGN & FEASIBILITY STUDIES/3131 Intratheater Connectors		4.669	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.669
D. Acquisition Strategy:											
Feasibility studies will be conducted to determine the best designs to meet new Joint Service requirements for intratheater connectors.											
E. Major Performers:											
Field Activities & Locations - Work Performed											
NSWC, Carderock, MD - Concept development and engineering support											
SPAWAR Systems Center, Charleston SC - Concept development and engineering support											
NAVAIR Pax River, MD - Concept development and engineering support											
Contractors & Locations - Work Performed											
CSC, Washington, DC - Engineering Support											
ALION-JJMA, Washington, DC - Program Support											
Universities & Locations - Work Performed											

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Exhibit R-3 Cost Analysis (page 2) FY 2008/FY2009 PRESIDENT'S BUDGET SUBMISSION (\$M) DATE:										February 2007				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT							PROJECT NUMBER AND NAME				
RD TEN/BA-7			PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)							3131 Intratheater Connectors (Concept Studies)				
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development													0.000	
Ancillary Hardware Development													0.000	
Modeling & Simulation	Various	Various				1.353	1Q	0.750	1Q	0.250	1Q		2.353	
Risk Mitigation Efforts	MAC	ALION-JJMA				0.350	1Q	0.175	1Q	0.175	1Q		0.700	
Licenses													0.000	
Tooling													0.000	
GFE													0.000	
Award Fees													0.000	
Subtotal Product Development			0.000	0.000		1.703		0.925		0.425		1.059	3.053	
Development Support													0.000	
Software Development													0.000	
Integrated Logistics Support	Various	Various				1.000	1Q	0.500	1Q	0.750	1Q		2.250	
Configuration Management													0.000	
Technical Data	Various	Various				0.675	1Q	0.500	1Q				1.175	
Studies & Analyses	Various	Various				0.759	1Q	0.300	1Q				1.059	
GFE													0.000	
Award Fees													0.000	
Subtotal Support			0.000	0.000		2.434		1.300		0.750		1.059	4.484	
:Remarks														

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FY 2008/FY2009 PRESIDENT'S BUDGET SUBMISSION (\$M)										DATE: February 2007				
Exhibit R-3 Cost Analysis (page 2)			PROGRAM ELEMENT							PROJECT NUMBER AND NAME				
APPROPRIATION/BUDGET ACTIVITY			PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)							3131 Intratheater Connectors (Concept Studies)				
RD TEN/BA-7														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	Various	Various				0.219	1Q	0.219	1Q	0.219	1Q		0.657	
Operational Test & Evaluation													0.000	
Live Fire Test & Evaluation													0.000	
Test Assets													0.000	
Tooling													0.000	
GFE													0.000	
Award Fees													0.000	
Subtotal T&E			0.000	0.000		0.219		0.219		0.219		1.059	0.657	
:Remarks														
Contractor Engineering Support	MAC	CSC				1.600	1Q	0.500	1Q	0.500	1Q		2.600	
Government Engineering Support	WX	Various				2.900	1Q	0.925	1Q	0.867	1Q		4.692	
Program management Support	MAC	ALION-JJMA				2.655	1Q	0.972	1Q	0.987	1Q		4.614	
Travel	PD	NAVSEA				0.350		0.200		0.200			0.750	
Transportation													0.000	
SBIR Assessment													0.000	
Subtotal Management			0.000	0.000		7.505		2.597		2.554		1.059	12.656	
Remarks:														
Total Cost			0.000	0.000		11.861		5.041		3.948		4.236	20.850	
Remarks:														

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EXHIBIT R4, Schedule Profile	FY 2008/FY2009 PRESIDENT'S BUDGET SUBMISSION (\$M)																DATE: February 2007															
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-7	PROGRAM ELEMENT NUMBER AND NAME PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)																PROJECT NUMBER AND NAME 3131 Intratheater Connectors (Concept Studies)															
Fiscal Year	2006				2007				2008				2009				2010				2011				2012				2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Acquisition Milestones			△							△																						
Preliminary Design & Feasibility Studies		△				△																										
Design Development		△				△				△																						
Award Lead Vessel										△																						
Award Second Vessel														△																		

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Exhibit R-4a, Schedule Detail		FY 2008/FY2009 PRESIDENT'S BUDGET SUBMISSION (\$M)				DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-7		PROGRAM ELEMENT PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)				PROJECT NUMBER AND NAME 3131 Intratheater Connectors (Concept Studies)			
Schedule Profile		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
AoA Completion		1Q							
Milestone A		3Q							
Milestone B				2Q					
Award Lead Vessel				2Q					
Award Second Vessel					2Q				

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EXHIBIT R-2a, RDT&E Project Justification		FY 2008/FY2009 PRESIDENT'S BUDGET SUBMISSION (\$M)				DATE:		
						February 2007		
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-7	PROGRAM ELEMENT NUMBER AND NAME PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)				PROJECT NUMBER AND NAME 3134 Intratheater Connectors (Contract Design)			
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	0.000	2.248	13.893	8.012	6.882	1.341	0.000	0.000
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: (3134) Intratheater Connectors - The Joint High Speed Vessel Program is a Navy led acquisition for a high-speed, shallow draft, commercial-based ship capable of intra-theater personnel and cargo lift for the Armed Services. The ship is not intended to be a combatant and must operate in benign or secured environments. The technologies supporting this capability were evaluated during the completed Analysis of Alternatives. The design parameters associated with the desired capability are:

- Speed: over 35 knots
- Payload: 600 short tons, 20000 sq ft
- Range: 1200 nm loaded, 4500 nm unloaded
- Pax: 312
- Single spot flight deck to support H-60
- C4I suite for situational awareness and basic planning
- Commercial Survivability (SOLAS and T-Ship AT/FP)
- Non-developmental systems
- PANAMAX
- Austere Ports: access length less than 450 ft, draft less than 15 ft

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EXHIBIT R-2, RDT&E Budget Item Justification		FY 2008/FY2009 PRESIDENT'S BUDGET SUBMISSION (\$M)			DATE:
					February 2007
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME			
RDTEN/BA-7	PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)	3134 Intratheater Connectors (Contract Design)			
B. Accomplishments/Planned Program					
	FY 06	FY 07	FY 08	FY 09	
Accomplishments/Effort/Subtotal Cost	0.000	2.248	13.893	8.012	
RDT&E Articles Quantity					
<p>Program Acquisition Efforts for Intratheater Connector - conducting Industry Day to engage potential shipbuilder to comment on the JHSV Performance Spec, solicitation for proposals to JHSV Preliminary/Contract Designs, evaluation of the proposals/designs, and downselect from the proposed designs to establish a competitive range for the follow-on Detail Design & Construction Award. At the same time, we will assist the preparation of the Capability Development Document as part of requirement definition process. Milestone B preparation entails both statutory and regulatory documentation required for a Milestone decision.</p> <p>FY07 - Continue efforts to support award of contract for preliminary design/contact design in mid-FY07. Resolve design issues and initiate the contract data package, including design drawings and specifications.</p> <p>FY08 - Continue preliminary design/contact design efforts leading to shipbuilding contract award in 2nd quarter FY08. Commence studies to support definition of Navy unique requirements for JHSV #2.</p> <p>FY09 - Continue studies to support definition of Navy unique requirements for JHSV #2.</p>					
Total	0.000	2.248	13.893	8.012	

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EXHIBIT R-2, RDT&E Budget Item Justification				FY 2008/FY2009 PRESIDENT'S BUDGET SUBMISSION (\$M)				DATE:		
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME		
RD TEN/BA-7				PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)				3134 Intratheater Connectors (Contract Design)		
C. Other Program Funding Summary:	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	To Complete	Total Cost
PE 0208058N SCN/BLI3043 Intratheater Connector Surface Support				174.310	174.288	181.925			TBD	530.523
(U) Related RDT&E:										
PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES/3131 Intratheater Connectors	4.669	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.669
PE 0604567N (U)SHIP CONTRACT DESIGN/LIVE FIRE T&E/3134 Intratheater Connectors	1.871	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.871
D. Acquisition Strategy:										
Feasibility studies will be conducted to determine the best designs to meet new Joint Service requirements.										
E. Major Performers:										
Field Activities & Locations - Work Performed										
NSWC, Carderock, MD - Concept development and engineering support										
SPAWAR Systems Center, Charleston SC - Concept development and engineering support										
NAVAIR Pax River, MD - Concept development and engineering support										
Contractors & Locations - Work Performed										
CSC, Washington, DC - Engineering Support										
ALION-JJMA, Washington, DC - Program Support										
Universities & Locations - Work Performed										

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Exhibit R-3 Cost Analysis (page 2)				FY 2008/FY2009 PRESIDENT'S BUDGET SUBMISSION (\$M)					DATE: February 2007					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT					PROJECT NUMBER AND NAME						
RD TEN/BA-7			PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)					3134 Intratheater Connectors (Contract Design)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development													0.000	
Ancillary Hardware Development													0.000	
Aircraft Integration													0.000	
Ship Integration	MAC	ALION-JJMA				0.278	1Q	3.500	1Q	2.000	1Q		5.778	
Ship Suitability													0.000	
Systems Engineering	MAC	CSC				0.500	1Q	1.500	1Q	1.000	1Q		3.000	
Training Development													0.000	
Licenses													0.000	
Tooling													0.000	
GFE													0.000	
Award Fees													0.000	
Subtotal Product Development			0.000	0.000		0.778		5.000		3.000		2.056	8.778	
:Remarks														
Development Support								2.000	1Q				2.000	
Software Development													0.000	
Integrated Logistics Support	Various	Various				0.435	1Q	1.429	1Q	1.466	1Q		3.330	
Configuration Management								1.000	1Q	0.874	1Q		1.874	
Technical Data								0.750	1Q				0.750	
Studies & Analyses													0.000	
GFE													0.000	
Award Fees													0.000	
Subtotal Support			0.000	0.000		0.435		5.179		2.340		2.056	7.954	
:Remarks														

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Exhibit R-3 Cost Analysis (page 2) FY 2008/FY2009 PRESIDENT'S BUDGET SUBMISSION (\$M)										DATE: February 2007				
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-7			PROGRAM ELEMENT PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)							PROJECT NUMBER AND NAME 3134 Intratheater Connectors (Contract Design)				
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation													0.000	
Operational Test & Evaluation								2.000	1Q	1.000			3.000	
Live Fire Test & Evaluation													0.000	
Test Assets													0.000	
Tooling													0.000	
GFE													0.000	
Award Fees													0.000	
Subtotal T&E			0.000	0.000		0.000		2.000		1.000		2.056	3.000	
:Remarks														
Contractor Engineering Support	MAC	CSC				0.177	1Q	0.500	1Q	0.500			1.177	
Government Engineering Support	WX	Various				0.160	1Q	0.814	1Q	0.572			1.546	
Program management Support	MAC	ALION-JJMA				0.698	1Q	0.250	1Q	0.500			1.448	
Travel	PD	NAVSEA						0.150		0.100			0.250	
Transportation													0.000	
SBIR Assessment													0.000	
Subtotal Management			0.000	0.000		1.035		1.714		1.672		2.056	4.421	
:Remarks														
Total Cost			0.000	0.000		2.248		13.893		8.012		8.224	24.153	
Remarks:														

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EXHIBIT R4, Schedule Profile	FY 2008/FY2009 PRESIDENT'S BUDGET SUBMISSION (\$M)																DATE: February 2007															
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-7					PROGRAM ELEMENT NUMBER AND NAME PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)																PROJECT NUMBER AND NAME 3134 Intratheater Connectors (Contract Design)											
Fiscal Year	2006				2007				2008				2009				2010				2011				2012				2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Acquisition Milestones		△ MS A								△ MS B																						
Source Selection				△						△																						
Award Lead Vessel										△																						
Award Second Vessel														△																		

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Exhibit R-4a, Schedule Detail				FY 2008/FY2009 PRESIDENT'S BUDGET SUBMISSION (\$M)				DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-7				PROGRAM ELEMENT PE 0208058N/JOINT HIGH SPEED VESSEL (JHSV)				PROJECT NUMBER AND NAME 3134 Intratheater Connectors (Contract Design)			
Schedule Profile				FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Milestone A				3Q							
Milestone B						2Q					
Award Lead Vessel						2Q					
Award Second Vessel							2Q				