

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification					DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-4		R-1 ITEM NOMENCLATURE PE 0603559N SSGN DESIGN					
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Total PE Cost	23.198	25.855	0.000	0.000	0.000	0.000	0.000
SSGN Design/2413	23.198	25.855	0.000	0.000	0.000	0.000	0.000
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Covert striking power against targets ashore; the capability to establish covertly an expeditionary force on land. Working both independently and with a battle group/other ships, the OHIO Class SSGN will have the endurance and payload to prepare the battle space and to continue to project maritime power throughout a conflict.</p> <p>Defense Emergency Response Funds (DERF) Funds: Not Applicable</p>							

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification		DATE: February 2007																														
APPROPRIATION/BUDGET ACTIVITY RDT&E,N/BA-4	PROGRAM ELEMENT NUMBER PE 0603559N SSGN	PROJECT NUMBER AND NAME 2413 SSGN Design																														
<p>B. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Funding:</th> <th style="text-align: right;">FY 2006</th> <th style="text-align: right;">FY 2007</th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget (FY 2007 President's Budget Control):</td> <td style="text-align: right;">23.660</td> <td style="text-align: right;">25.953</td> </tr> <tr> <td>Current BES/President's Budget (FY 2008/2009 President's Budget Control):</td> <td style="text-align: right;">23.198</td> <td style="text-align: right;">25.855</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right; border-top: 1px solid black;">(0.462)</td> <td style="text-align: right; border-top: 1px solid black;">(0.098)</td> </tr> <tr> <td colspan="3" style="padding-left: 20px;">Summary of Adjustments</td> </tr> <tr> <td style="padding-left: 40px;">Revised Economic Assumption</td> <td style="text-align: right;">0.005</td> <td style="text-align: right;">(0.098)</td> </tr> <tr> <td style="padding-left: 40px;">Congressional Action 1% Reduction</td> <td style="text-align: right;">0.012</td> <td></td> </tr> <tr> <td style="padding-left: 40px;">SBIR Tax</td> <td style="text-align: right;">(0.449)</td> <td></td> </tr> <tr> <td style="padding-left: 40px;">Cancelled Accounts Liabilities</td> <td style="text-align: right; border-top: 1px solid black;">(0.030)</td> <td></td> </tr> <tr> <td style="padding-left: 40px;">Subtotal</td> <td style="text-align: right; border-top: 1px solid black;">(0.462)</td> <td style="text-align: right; border-top: 1px solid black;">(0.098)</td> </tr> </tbody> </table> <p style="margin-top: 20px;">Schedule: Not applicable</p> <p style="margin-top: 20px;">Technical: Not applicable</p>			Funding:	FY 2006	FY 2007	Previous President's Budget (FY 2007 President's Budget Control):	23.660	25.953	Current BES/President's Budget (FY 2008/2009 President's Budget Control):	23.198	25.855	Total Adjustments	(0.462)	(0.098)	Summary of Adjustments			Revised Economic Assumption	0.005	(0.098)	Congressional Action 1% Reduction	0.012		SBIR Tax	(0.449)		Cancelled Accounts Liabilities	(0.030)		Subtotal	(0.462)	(0.098)
Funding:	FY 2006	FY 2007																														
Previous President's Budget (FY 2007 President's Budget Control):	23.660	25.953																														
Current BES/President's Budget (FY 2008/2009 President's Budget Control):	23.198	25.855																														
Total Adjustments	(0.462)	(0.098)																														
Summary of Adjustments																																
Revised Economic Assumption	0.005	(0.098)																														
Congressional Action 1% Reduction	0.012																															
SBIR Tax	(0.449)																															
Cancelled Accounts Liabilities	(0.030)																															
Subtotal	(0.462)	(0.098)																														

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY RDT&E,N/BA-4		PROJECT NUMBER AND NAME 2413 SSGN Design			
B. Accomplishments/Planned Program					
	FY 06	FY 07			
Accomplishments/Effort/Subtotal Cost	0.920	0.180			
RDT&E Articles Quantity					
<div style="border: 1px solid black; padding: 5px; min-height: 80px;"> (U) FY06 - FY07 accomplishments and plans consist of conducting component and sub-system research and development activities, ship control algorithm development and Weapons Support Systems Land Based Evaluation Facility (WSSLBEF) modifications to support developmental testing. </div>					
<hr/>					
	FY 06	FY 07			
Accomplishments/Effort/Subtotal Cost	21.485	25.576			
RDT&E Articles Quantity					
<div style="border: 1px solid black; padding: 5px; min-height: 80px;"> (U) FY06 - FY 07 accomplishments and plans consist of 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. </div>					

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY RDT&E,N/BA-4		PROJECT NUMBER AND NAME 2413 SSGN Design

B. Accomplishments/Planned Program (Cont.)

	FY 06	FY 07			
Accomplishments/Effort/Subtotal Cost	0.793	0.099			
RDT&E Articles Quantity					

(U) FY06 - FY07 accomplishments and plans consist of Non-Propulsion Electronics System (NPES) development and non-recurring system development including Data Processing System (DPS), Global Command and Control System (GCCS-M), Tactical Integrated Digital System (TIDS), AN/BQN-17, NPES/AWS Wide Area Network, Common Submarine Radio Room (CSRR) and Interior Communications/Data Transfer System (IC/DTS).

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE:		
						February 2007		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME			
RDT&E,N/BA-4		PE 0603559N SSGN			2413 SSGN Design			
C. OTHER PROGRAM FUNDING SUMMARY:								
<u>Line Item No. & Name</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Complete</u>	<u>Total Cost</u>
(U)BLI 201700 /SSGN CONVERSION SCN	282.613	0.000	0.000	0.000	0.000	0.000	0.000	282.613
D. ACQUISITION STRATEGY:								
<p>(U) To refuel, overhaul, convert and deliver four (4) Trident Submarines into land attack strike and Special Operating Force platforms. The SSGN program will utilize a streamlined acquisition approach that was approved by USD (AT&L) January 2002. Due to the low technical risk of the SSGN program, the SSGN program proceeded directly to Milestone C which was approved on 5 December 2002.</p>								
E. Major Performers:								
<p>Perot Systems Government Services, Alexandria, Virginia: Technical support and program management support. Electric Boat, Groton, Connecticut: Conversion design studies. NSWC Carderock, Bethesda, Maryland: Hydrodynamic studies, safety program management, ship control system development, T&E , Systems Integration Team (SIT) support, MAC design. NUWC Newport, Newport, Rhode Island: Engineering support and NPES design Northrup Grumman Marine Systems, Sunnyvale, CA.: MAC DEM/VAL General Dynamics Advanced Information Systems, Pittsfield, MA: AWCS Naval Warfare Assessment Station, Corona, CA.: MAC Launcher support</p>								

CLASSIFICATION:

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 2)											DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT					PROJECT NUMBER AND NAME						
RDT&E,N/BA-4			PE 0603559N SSGN					2413 SSGN Design						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract				
Developmental Test & Evaluation	WX	NSWC, Carderock, MD	2.133	3.247	Oct-05	2.176	Oct-06	0.000	7.556	N/A				
Developmental Test & Evaluation	WX	NUWC, Newport, RI	2.885	2.365	Oct-05	1.833	Oct-06	0.000	7.083	N/A				
Developmental Test & Evaluation	RC/WR	NAVAIR Patuxent River, MD	0.080	0.000	Oct-05	0.000	Oct-06	0.000	0.080	N/A				
Developmental Test & Evaluation	Various	NSWC, Dalgren	0.000	0.060	Various	0.054	Various	0.000	0.114	N/A				
Developmental Test & Evaluation	Various	ANTEON	0.000	0.550	Various	0.850	Various	0.000	1.400	N/A				
Live Fire Test & Evaluation	WX	NSWC, Carderock, MD	2.332	0.610	Oct-05	0.945	Oct-06	0.000	3.887	N/A				
Live Fire Test & Evaluation	Various	SSP	0.000	0.000	Various	0.045	Various	0.000	0.045	N/A				
Operational Test & Evaluation	WX	COMOPTEVFOR	0.653	0.228	Oct-05	3.053	Oct-06	0.000	3.934	N/A				
Operational Test & Evaluation	WX	NUWC, Newport, RI	12.669	1.679	Oct-05	0.130	Oct-06	0.000	14.478	N/A				
Operational Test & Evaluation	WX	NAVAIR Patuxent River, MD	1.141	2.985	Oct-05	10.108	Oct-06	0.000	14.234	N/A				
Operational Test & Evaluation	Various	Perot	0.000	0.000	N/A	0.062	Various	0.000	0.062	N/A				
Miscellaneous	Various	Various	0.438	0.000	Various	0.000	Various	0.000	0.438	N/A				
Subtotal T&E			22.331	11.724		19.256		0.000	53.311					
Remarks:														
Contractor Engineering Support	C/MAC	Various	11.544	2.255	Feb-05	1.822	Nov-05	0.000	15.622	15.622				
Government Engineering Support														
Program Management Support	Various	Various	1.745	0.000	N/A	0.000	N/A	0.000	1.745	1.745				
Labor (Research Personnel)														
Overhead														
Subtotal Management			13.289	2.255		1.822		0.000	17.367					
Remarks:														
Total Cost			286.964	23.198		25.855		0.000	0.000	336.017				
Remarks:														

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																							DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY					PROJECT NUMBER AND NAME																					
RDT&E, N/BA4					F2413 SSGN Design																					
Fiscal Year	2006				2007				2008				2009				2010				2011					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Acquisition Milestones							IOC ★																			
ERO/Conversion Availabilities	726	ERO Conversion																								
	727	ERO Conversion																								
	728	ERO Conversion																								
	729	ERO Conversion																								
Test & Evaluation Milestones																										
Development Testing		DT-C-2																								
Operational Testing		DT-C-3				TECHEVAL				DT-C-4																
Live Fire Testing		Component Shock Qual.								OPEVAL				OT-C-2												
										TSS Test																

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

UNCLASSIFIED

CLASSIFICATION:

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

UNCLASSIFIED