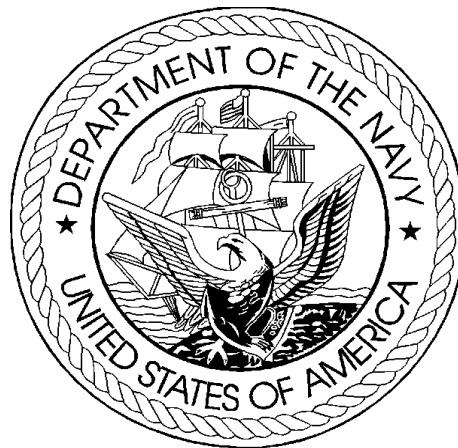


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2012
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2011

NATIONAL DEFENSE SEALIFT FUND

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Department of Defense Appropriations Act, 2012

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, \$1,126,384,000, 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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Department of Defense
 FY 2012 President's Budget
 Exhibit O-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
4557N National Defense Sealift Fund								
TOTAL, BA 01: Strategic Sealift Acquisition	1,103,689	411,202		411,202	733,648		733,648	
TOTAL, BA 02: DoD Mobilization Assets	199,021	158,647		158,647	283,051		283,051	
TOTAL, BA 03: Strategic Sealift Support	4,780	4,875		4,875	8,698		8,698	
TOTAL, BA 04: Research and Development	72,773	28,012		28,012	49,978		49,978	
TOTAL, BA 05: Ready Reserve Force	304,605	332,130		332,130	592,570		592,570	
TOTAL, BA 20: Undistributed		733,079		733,079				
Total National Defense Sealift Fund	1,684,868	1,667,945		1,667,945	1,667,945		1,667,945	

Details:

Budget Activity 01: Strategic Sealift Acquisition

Strategic Sealift Acquisition

4557N 010 0120 T-AKE	954,333							U
4557N 020 0401 MPF MLP	119,702	380,000		380,000	677,979		677,979	U
4557N 030 5000 Post Delivery and Outfitting	29,654	31,202		31,202	55,669		55,669	U
Total Strategic Sealift Acquisition	1,103,689	411,202		411,202	733,648		733,648	
Total, BA 01: Strategic Sealift Acquisition	1,103,689	411,202		411,202	733,648		733,648	

Budget Activity 02: DoD Mobilization Assets

Mobilization Preparedness

4557N 040 0200 National Def Sealift Vessel	1,434	1,463		1,463	2,610		2,610	U
4557N 050 0220 LG Med Spd Ro/Ro Maintenance	96,086	106,898		106,898	190,723		190,723	U
4557N 060 0230 DoD Mobilization Alterations	63,982	25,902		25,902	46,213		46,213	U
4557N 070 0250 TAH Maintenance	37,519	24,384		24,384	43,505		43,505	U
Total Mobilization Preparedness	199,021	158,647		158,647	283,051		283,051	
Total, BA 02: DoD Mobilization Assets	199,021	158,647		158,647	283,051		283,051	

Budget Activity 03: Strategic Sealift Support

Strategic Sealift Support

4557N 080 0300 Strategic Sealift Support	4,780	4,875		4,875	8,698		8,698	U
Total Strategic Sealift Support	4,780	4,875		4,875	8,698		8,698	
Total, BA 03: Strategic Sealift Support	4,780	4,875		4,875	8,698		8,698	

O-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:51:14

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

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Department of Defense
 FY 2012 President's Budget
 Exhibit O-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
4557N National Defense Sealift Fund				
TOTAL, BA 01: Strategic Sealift Acquisition	450,026		450,026	
TOTAL, BA 02: DoD Mobilization Assets	318,645		318,645	
TOTAL, BA 03: Strategic Sealift Support				
TOTAL, BA 04: Research and Development	48,443		48,443	
TOTAL, BA 05: Ready Reserve Force	309,270		309,270	
TOTAL, BA 20: Undistributed				
Total National Defense Sealift Fund	1,126,384		1,126,384	

Details:

Budget Activity 01: Strategic Sealift Acquisition

Strategic Sealift Acquisition

4557N 010 0120 T-AKE				U
4557N 020 0401 MPF MLP	425,865		425,865	U
4557N 030 5000 Post Delivery and Outfitting	24,161		24,161	U
Total Strategic Sealift Acquisition	450,026		450,026	
Total, BA 01: Strategic Sealift Acquisition	450,026		450,026	

Budget Activity 02: DoD Mobilization Assets

Mobilization Preparedness

4557N 040 0200 National Def Sealift Vessel	1,138		1,138	U
4557N 050 0220 LG Med Spd Ro/Ro Maintenance	92,567		92,567	U
4557N 060 0230 DoD Mobilization Alterations	184,109		184,109	U
4557N 070 0250 TAH Maintenance	40,831		40,831	U
Total Mobilization Preparedness	318,645		318,645	
Total, BA 02: DoD Mobilization Assets	318,645		318,645	

Budget Activity 03: Strategic Sealift Support

Strategic Sealift Support

4557N 080 0300 Strategic Sealift Support				U
Total Strategic Sealift Support				
Total, BA 03: Strategic Sealift Support				

O-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:51:14

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Department of Defense
 FY 2012 President's Budget
 Exhibit O-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
4557N National Defense Sealift Fund								
Budget Activity 04: Research and Development								
Research And Development								
4557N 090 0900 Research And Development	72,773	28,012		28,012	49,978		49,978	U
Total Research And Development	72,773	28,012		28,012	49,978		49,978	
Total, BA 04: Research and Development	72,773	28,012		28,012	49,978		49,978	
Budget Activity 05: Ready Reserve Force								
Ready Reserve And Prepositioning Force								
4557N 100 0500 Ready Reserve Force	274,691	332,130		332,130	592,570		592,570	U
4557N 110 0510 MARAD Ship Financing Guarantee Program	29,914							U
Total Ready Reserve And Prepositioning Force	304,605	332,130		332,130	592,570		592,570	
Total, BA 05: Ready Reserve Force	304,605	332,130		332,130	592,570		592,570	
Budget Activity 20: Undistributed								
Undistributed								
4557N 120 CR11 Adj to Match Continuing Resolution		733,079		733,079				U
Total Undistributed		733,079		733,079				
Total, BA 20: Undistributed		733,079		733,079				
Total National Defense Sealift Fund	1,684,868	1,667,945		1,667,945	1,667,945		1,667,945	

O-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:51:14

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

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Department of Defense
 FY 2012 President's Budget
 Exhibit O-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
	-----	-----	-----	-
4557N National Defense Sealift Fund				
Budget Activity 04: Research and Development				
Research And Development				
4557N 090 0900 Research And Development	48,443		48,443	U
Total Research And Development	48,443		48,443	
Total, BA 04: Research and Development	48,443		48,443	
Budget Activity 05: Ready Reserve Force				
Ready Reserve And Prepositioning Force				
4557N 100 0500 Ready Reserve Force	309,270		309,270	U
4557N 110 0510 MARAD Ship Financing Guarantee Program				U
Total Ready Reserve And Prepositioning Force	309,270		309,270	
Total, BA 05: Ready Reserve Force	309,270		309,270	
Budget Activity 20: Undistributed				
Undistributed				
4557N 120 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				
Total National Defense Sealift Fund	1,126,384		1,126,384	

O-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:51:14

**NATIONAL DEFENSE SEALIFT FUND (NDSF)
SUMMARY NARRATIVE
FY 2012 PRESIDENT'S BUDGET SUBMISSION
FEBRUARY 2011**

The FY 2012 total request for NDSF is \$1,126.4 million.

The request includes \$425.9 million for the second Mobile Landing Platform acquisition, \$48.4 million for multiple research and development efforts, and \$24.2 million for outfitting and post delivery.

The request includes \$133.4 million for costs associated with the operation and maintenance of Large Medium Speed Roll-on/Roll-off (LMSR) vessels and Fleet Hospital Ships (T-AH). There is \$309.3 million for costs associated with the maintenance of the National Defense Reserve Fleet (NDRF), which includes the Ready Reserve Force (RRF).

The request also includes \$1.1 million for sealift operations and maintenance requirements for tanker contingency contracts under 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.

The request includes \$184.1 million for DoD Mobilization Alterations. This effort provides civilian crew modernization efforts for the T-AOE 6 class ships and funds Energy Conservation (ENCON) alterations to Military Sealift Command ships. \$74.2 million of this request is to fund modifications for 3 Bob Hope Class LMSRs transitioning from surge assets to operating with the Maritime Prepositioning Force (MPF), modifications for 4 older LMSRs transitioning from operating with the MPF to surge, and completion of modifications to the USNS Sisler. Also included in this effort is \$47.4 million to purchase the currently leased Offshore Petroleum Distribution System (OPDS) vessel (Motor Vessel Wheeler) and its associated tender, recognizing the long-term requirement for this system. This ship is part of the MPF.

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 2012 PRESIDENT'S BUDGET SUBMISSION
FEBRUARY 2011**

NDSF BUDGET ACTIVITIES/PROGRAMS	PAGES
NDSF BA 01: Strategic Ship Acquisition (T-AKE, MLP, Outfitting and Post Delivery)	4-23
NDSF BA 02: DoD Mobilization Assets (Sealift Vessels, LMSR Maintenance, Mobilization Alterations, T-AH Maintenance)	24-29
NDSF BA 03: Strategic Sealift Support (National Defense Features)	30
NDSF BA 04: Sealift Research and Development	31-56
NDSF BA 05: Ready Reserve Force	57-60

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**NDSF SUMMARY FINANCIAL DATA
FY 2012 PRESIDENT'S BUDGET SUBMISSION
FEBRUARY 2011**

	TOA (\$M)							Total Program
	<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>FY 2016</u>	
NDSF BA 01: Strategic Ship Acquisition	1,086.8	411.2	450.0	451.4	725.3	769.7	672.0	4,566.3
0120: T-AKE	937.4	0.0	0.0	0.0	0.0	0.0	0.0	937.4
0125: T-ATF	0.0	0.0	0.0	0.0	0.0	108.3	0.0	108.3
0160: Fleet Oiler Recapitalization	0.0	0.0	0.0	0.0	711.4	654.8	653.6	2,019.7
0401: MLP	119.7	380.0	425.9	431.1	0.0	0.0	0.0	1,356.7
5000: Outfitting and Post Delivery	29.7	31.2	24.2	20.3	14.0	6.6	18.4	144.2
BA-02: DoD Mobilization Assets	199.0	158.6	318.6	220.0	270.2	256.2	265.6	1,688.4
0200: National Defense Sealift Vessels	1.4	1.5	1.1	1.2	1.2	1.2	1.2	8.8
0215: MPF ROS Maintenance	0.0	0.0	0.0	93.6	103.1	89.9	114.9	401.5
0220: LMSR Maintenance	96.1	106.9	92.6	68.5	73.8	74.8	82.2	594.9
0230: DOD Mobilization Alterations	64.0	25.9	184.1	31.4	66.6	54.1	42.0	468.0
0250: T-AH Maintenance	37.5	24.4	40.8	25.3	25.6	36.2	25.3	215.2
BA-03: Strategic Sealift Support	4.8	4.9	0.0	0.0	0.0	0.0	0.0	9.7
BLI 0300: National Defense Features	4.8	4.9	0.0	0.0	0.0	0.0	0.0	9.7
NDSF BA 04: Sealift Research and Development	72.8	28.0	48.4	38.9	43.4	37.4	30.0	298.9
0900: Research and Development	72.8	28.0	48.4	38.9	43.4	37.4	30.0	298.9
NDSF BA-05: Ready Reserve Force	304.6	332.1	309.3	289.2	283.3	284.8	285.4	2,088.6
0500: Ready Reserve Force	274.7	332.1	309.3	289.2	283.3	284.8	285.4	2,058.7
0510: MARAD Ship Financing Guarantee Program	29.9	0.0	0.0	0.0	0.0	0.0	0.0	29.9
TOTAL NDSF	1,667.9	934.9	1,126.4	999.5	1,322.2	1,348.0	1,252.9	8,651.8

FY 2010 NDSF BA 01 reflects appropriated amounts and excludes \$16.9 million of prior year funding executed in FY 2010.

BUDGET ITEM JUSTIFICATION SHEET (P-40)											DATE:	
FY 2012 President's Budget											February 2011	
APPROPRIATION/BUDGET ACTIVITY						P-1 LINE ITEM NOMENCLATURE						
National Defense Sealift Fund/BA 1						T-AKE						
						BLI: 0120						
(Dollars in Millions)	PRIOR YR	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL PROG		
QUANTITY	12	2	0	0	0	0	0	0	0	14		
End Cost	5358.3	1137.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6495.7		
Less Advance Procurement	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0		
Less Cost to Complete	506.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	506.8		
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	4322.2	937.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5259.6		
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	506.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	506.8		
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	83.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	83.3		
Plus Hurricane Supplemental	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0		
Total Obligational Authority	5651.6	937.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6589.0		
Plus Outfitting / Post Delivery	165.7	29.7	31.2	18.0	0.0	0.0	0.0	0.0	0.0	244.6		
Total	5817.3	967.1	31.2	18.0	0.0	0.0	0.0	0.0	0.0	6833.6		
Unit Cost (Ave. End Cost)	446.5	568.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	464.0		
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:												
Hull					Armament		Electronics					
Length Overall	689 FT				N/A		GCCS-M	HFIP	DMS			
Beam	106 FT						ISNS	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												
Contract Award Date	FY09 T-AKE 11 12/08	FY09 T-AKE 12 12/08	FY10 T-AKE 13 02/10	FY10 T-AKE 14 02/10								
Months to Completion												
a) Contract Award to Delivery	37 months	48 months	47 months	58 months								
b) Construction Start to Delivery	35 months	40 months	44 months	49 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								

APPROPRIATION: National Defense Sealift Fund

P-5 EXHIBIT
 FY 2012 President's Budget
 February 2011

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

BUDGET ACTIVITY: 1	P-1 LINE ITEM NOMENCLATURE T-AKE				BLI: 0120
ELEMENT OF COST	FY 2009		FY 2010		
	QTY	COST	QTY	COST	
PLAN COSTS	2		2		
BASIC CONST/CONVERSION		968,659		1,048,642	
CHANGE ORDERS		19,585		21,240	
ELECTRONICS		42,531		43,841	
HM&E		20,806		20,989	
OTHER COST		2,779		2,698	
TOTAL SHIP ESTIMATE		1,054,360		1,137,410	
LESS ADVANCE PROCUREMENT FY08		200,000		200,000	
PLUS COST TO COMPLETE		115,479			
NET P-1 LINE ITEM:		969,839		937,410	

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>/Response</u>	<u>Reissue</u>	<u>Complete</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				
II. Classification of Cost Estimate	CLASS C			
III. Basic Construction/Conversion	FY09, T-AKE 11	FY09, T-AKE 12	FY10, T-AKE 13	FY10, T-AKE14
A. Actual Award Date	DEC 2008	DEC 2008	FEB 2010	FEB 2010
B. Contract Type (and Share Line if applicable)	FPI, 20/80	FPI, 20/80	FPI, 20/80	FPI, 20/80
IV. Escalation	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
Labor/Material Split				
Allowable Overhead Rate				
V. Other Basic(Reserves/Miscellaneous)	<u>Amount</u>			

National Defense Sealift Fund
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 2012 President's Budget
February 2011

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
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	FEB-10	APR-10	DEC-13*
T-AKE	0014	GD/NASSCO	10	FEB-10	OCT-10	NOV-14*

*NOTE: The Delivery Dates for T-AKE 11-14 shown above reflect the Construction Contract Delivery Dates. The shipbuilder has formally transmitted and the Program Manager has concurred with the following dates:

	Planned Delivery
T-AKE 11	FEB-11
T-AKE 12	SEP-11
T-AKE 13	APR-12
T-AKE 14	OCT-12

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P-8A EXHIBIT
 FY 2012 President's Budget
 February 2011

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

Ship Type: T-AKE

	FY 2010	
	<u>QTY</u>	<u>COST</u>
ELECTRONICS		
a. P-35 Items		
DMR	2	8,912
RCS TURNKEY	2	12,853
ISNS	2	7,132
Subtotal		28,897
b. Major Items		
NTCSS/SUADPS	2	957
NAVMACS/SMS	2	300
GCCSM TERMINAL	2	1,000
INFOSEC/INFORMATION	2	500
HFIP	2	402
FLEET BROADCAST	2	298
TACTICAL VARIANT SWITCH/ TVT	2	1,798
ADNS	2	1,359
MILITARY GPS	2	1,080
HEADQUARTERS COORDINATION	2	1,256
HF ALE	2	2,051
CBSP	2	1,756
CND	2	900
MISC ELECTRONICS	2	1,287
Subtotal		14,944
c. Other ELECTRONICS		
Subtotal		0
Total ELECTRONICS		43,841

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

Ship Type: T-AKE

	FY 2010	
	<u>QTY</u>	<u>COST</u>
HM&E		
a. P-35 Items		
Subtotal		0
b. Major Items		
1. HM&E TEST & INSTRUMENTATION	2	3,114
2. HME& ENGINEERING SERVICES	2	15,034
3. SUPSHIP MATERIAL/SERVICES	2	1,609
4. LOGISTICS SUPPORT SERVICES	2	1,232
Subtotal		20,989
c. Other HM&E		
Subtotal		0
Total HM&E		20,989

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

P-35 EXHIBIT
 FY 2012 President's Budget
 February 2011

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 HMz 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 2010	
	QTY	COST
Major Hardware	2	7,654
Ancillary Equipment		68
Spares		98
Technical Engineering Services		783
Other Costs		309
Total		8,912

III. CONTRACT DATA:

PROGRAM	SHIP	PRIME	CONTRACT	AWARD	NEW		HARDWARE
YEAR	TYPE	CONTRACTOR	TYPE	DATE	/OPTION	QTY	UNIT COST
10	T-AKE 13	SSC SAN DIEGO	FFP	SEP-10		1	3,827
10	T-AKE 14	SSC SAN DIEGO	FFP	SEP-10		1	3,827

IV. DELIVERY DATE:

PROGRAM	SHIP	EARLIEST SHIP	MONTHS REQUIRED	PRODUCTION	REQUIRED
YEAR	TYPE	DELIVERY DATE	BEFORE DELIVERY	LEADTIME	AWARD DATE
10	T-AKE 13	FEB-12	5	12	SEP-10
10	T-AKE 14	SEP-12	5	12	APR-11

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

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

P-35 EXHIBIT
FY 2012 President's Budget
February 2011

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 2010	
	<u>QTY</u>	<u>COST</u>
Ancillary Equipment	2	4,855
System Engineering		3,215
Technical Engineering Services		4,189
Other Costs		594
Total		12,853

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>
10	T-AKE 13	BAE Systems	CPIF	JUN-10		1	0
10	T-AKE 14	BAE Systems	CPIF	JAN-11		1	0

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>
10	T-AKE 13	FEB-12	5	18	JUN-10
10	T-AKE 14	SEP-12	5	18	JAN-11

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

NOTE:

UNCLASSIFIED

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

P-35 EXHIBIT
FY 2012 President's Budget
 February 2011

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

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Integrated Shipboard Network System (ISNS) provides Navy ships with reliable , high-speed Secret and Unclassified Local Area Network (LAN)s. The LAN provides Basic Network Information Distribution Services (BNIDS) and access to the DISN Wide Area Network (WAN) (Secure and Non-secure Internet Protocol Router Network - SIPRNet and NIPRNet). It provides the network infrastructure and services to enable real-time information exchange within the ship and between afloat units, Component Commanders, and Fleet Commanders. It is key factor in of Navy's portion of Joint Vision 2020 and migration of existing legacy systems into IT-21 strategy.

II. CURRENT FUNDING:

P-35 Category

	FY 2010	
	<u>QTY</u>	<u>COST</u>
Major Hardware	2	5,116
Ancillary Equipment		0
Spares		195
Technical Engineering Services		975
Other Costs		846
Total		7,132

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>SHIP</u>	<u>PRIME</u>	<u>CONTRACT</u>	<u>AWARD</u>	<u>NEW</u>	<u>QTY</u>	<u>HARDWARE</u>
<u>YEAR</u>	<u>TYPE</u>	<u>CONTRACTOR</u>	<u>TYPE</u>	<u>DATE</u>	<u>/OPTION</u>		<u>UNIT COST</u>
10	T-AKE 13	SSC SAN DIEGO	CPFF	APR-10		1	2,558
10	T-AKE 14	TBD	CPFF	APR-11		1	2,558

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>
10	T-AKE 13	FEB-12	5	11	OCT-10
10	T-AKE 14	SEP-12	5	11	MAY-11

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A
 NOTE:

BUDGET ITEM JUSTIFICATION SHEET (P-40)										DATE:	
FY 2012 President's Budget										February 2011	
APPROPRIATION/BUDGET ACTIVITY						P-1 LINE ITEM NOMENCLATURE					
National Defense Sealift Fund/BA 1						MPF(F) MLP BL: 0401					
(Dollars in Millions)	PRIOR YR	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL PROG	
QUANTITY	0	0	1	1	1	0	0	0	0	3	
End Cost	0.0	0.0	499.7	425.9	431.1	0.0	0.0	0.0	0.0	1,356.7	
Less Advance Procurement	0.0	0.0	119.7	0.0	0.0	0.0	0.0	0.0	0.0	119.7	
Full Funding TOA	0.0	0.0	380.0	425.9	431.1	0.0	0.0	0.0	0.0	1,237.0	
Plus Advance Procurement	0.0	119.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	119.7	
Total Obligational Authority	0.0	119.7	380.0	425.9	431.1	0.0	0.0	0.0	0.0	1,356.7	
Plus Outfitting / Plus Post Delivery	0.0	0.0	0.0	6.2	20.3	14.0	6.6	18.4	36.5	101.9	
Total	0.0	119.7	380.0	432.1	451.4	14.0	6.6	18.4	36.5	1,458.7	
Unit Cost (Ave. End Cost)	0.0	0.0	499.7	425.9	431.1	0.0	0.0	0.0	0.0	452.2	
MISSION:											
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.											
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.											
Characteristics:											
Hull	Nominal Requirements			Armament:	Major Electronics:						
Length overall	255.0m			N/A	C4ISR						
Beam	50.0m										
Displacement	28879 metric tons										
Draft	9.1M										
Production Status	FY11	FY12	FY13								
Contract Award Date:	MLP1	MLP2	MLP3								
Months to Completion	1/11	1/12	1/13								
a) Construction award to delivery	41	30	30								
b) Construction Start to Delivery	35	24	24								
Delivery Date	6/14	7/14	7/15								
Completion of Fitting Out	8/14	9/14	9/15								
Obligation Work Limiting Date	n/a	n/a	n/a								
Note: FY 2011 ship dates reflect the FY 2011 President's Budget request											

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APPROPRIATION: National Defense Sealift Func

P-5 EXHIBIT
FY 2012 President's Budget
 February 2011

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

BUDGET ACTIVITY: 1	P-1 LINE ITEM NOMENCLATURE		BLI: 0401	
ELEMENT OF COST	MPF(F) MLP			
	FY 2011		FY 2012	
	QTY	COST	QTY	COST
PLAN COSTS	1	37,105	1	
BASIC CONST/CONVERSION		412,050		376,865
CHANGE ORDERS		14,000		12,000
ELECTRONICS		7,000		7,000
HM&E		24,900		25,300
OTHER COST		4,647		4,700
TOTAL SHIP ESTIMATE		499,702		425,865
LESS ADVANCE PROCUREMENT FY10		119,702		
NET P-1 LINE ITEM:		380,000		425,865

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P-5B Exhibit

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

FY 2012 President's Budget

DATE: February 2011

Ship Type: MLP

I. <u>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	DEC 2009		
Contract Design	DEC 2009	AUG 2010		
Detail Design	AUG 2010	NOV 2011		
Request for Proposals				
Design Agent				
II. <u>Classification of Cost Estimate</u>	Budget Quality Class "C"			
III. <u>Basic Construction/Conversion</u>				
A. Actual Award Date	Not yet awarded			
B. Contract Type (and Share Line if applicable)	FPI for MLP Ships 1, 2 & 3			
	The contract CLINS, including share line information are currently being negotiated.			
IV. <u>Escalation</u>				
Escalation Termination Date				
Escalation Requirement				
Labor/Material Split				
Allowable Overhead Rate				
V. <u>Other Basic(Reserves/Miscellaneous)</u>	<u>Amount</u>			

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National Defense Sealift Fund
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 2012 President's Budget
DATE: February 2011

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
MPF MLP	1101	NASSCO	11	JAN-11	JUL-11	JUN-14
MPF MLP	1201	NASSCO	12	JAN-12	JUL-12	JUL-14
MPF MLP	1301	NASSCO	13	JAN-13	JUL-13	JUL-15

Note: FY 2011 ship dates reflect the FY 2011 President's Budget request.

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P-8A EXHIBIT

FY 2012 President's Budget

February 2011

National Defense Sealift Fund

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type:

ELECTRONICS

a. P-35 Items

C4ISR

FY 2011

FY 2012

QTY

COST

QTY

COST

1

6,650

1

6,650

Subtotal

6,650

6,650

b. Major Items

MISC ELECTRONICS

350

350

Subtotal

350

350

c. Other ELECTRONICS

Subtotal

Total ELECTRONICS

7,000

7,000

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P-8A EXHIBIT
 FY 2012 President's Budget
 February 2011

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

Ship Type:

HM&E

a. P-35 Items

Core capability set

FY 2011		FY 2012	
<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
1	20,000	1	20,000
	20,000		20,000

Subtotal

b. Major Items

- ENGINEERING SERVICES
- SUPSHIP MATERIAL SERVICES
- LOGISTICS SUPPORT SERVICES
- TESTING AND INSTRUMENTATION

Subtotal

c. Other HM&E

Subtotal

Total HM&E

24,900 25,300

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

P-35 EXHIBIT
 FY 2012 President's Budget
 February 2011

Ship Type:
 Equipment Item: C4ISR
 PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

Provides communications between the ship, command hierarchy, and other operating units.

II. CURRENT FUNDING:

P-35 Category

	FY 2011		FY 2012	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
Major Hardware	1	3,923	1	4,013
Spares		465		465
System Engineering		1,397		1,307
Technical Engineering Services		266		266
Other Costs		599		599
Total		6,650		6,650

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>
11	MPF MLP 1101	TBD	TBD	TBD	TBD	1	3,923
12	MPF MLP 1201	TBD	TBD	TBD	TBD	1	4,013

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>
11	MPF MLP 1101	JUN-14	TBD	TBD	TBD
12	MPF MLP 1201	JUL-14	TBD	TBD	TBD

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE: FY 2011 ship dates reflect the FY 2011 President's Budget request

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CLASSIFICATION: UNCLASSIFIED

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

P-35 EXHIBIT
 FY 2012 President's Budget
 February 2011

Ship Type:
 Equipment Item: Core Capability Set (CCS)
 PARM Code:

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The MLP CCS consists of items needed by the MLP to accomplish its mission of providing vehicle and equipment transfer at sea and interfacing with surface connectors to deliver vehicles and equipment ashore. It consists of an elevated vehicle storage deck, three LCAC service lanes, an LCAC service walk, and support structures to receive an LMSR side ramp and for fender to bear upon. The CCS will be installed after ship delivery from the shipbuilder.

II. CURRENT FUNDING:

P-35 Category

	FY 2011		FY 2012	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
Major Hardware	1	20,000	1	20,000
Spares		0		0
System Engineering		0		0
Technical Engineering Services		0		0
Other Costs		0		0
Total		20,000		20,000

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>SHIP</u>	<u>PRIME</u>	<u>CONTRACT</u>	<u>AWARD</u>	<u>NEW</u>	<u>QTY</u>	<u>HARDWARE</u>
<u>YEAR</u>	<u>TYPE</u>	<u>CONTRACTOR</u>	<u>TYPE</u>	<u>DATE</u>	<u>/OPTION</u>		<u>UNIT COST</u>
11	MPF MLP 1101	TBD	FFP/FPIF	TBD	TBD	1	20,000
12	MPF MLP 1201	TBD	FFP/FPIF	TBD	TBD	1	20,000

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>
11	MPF MLP 1101	JUN-14	0	18	NOV-12
12	MPF MLP 1201	JUL-14	0	18	DEC-12

V. COMPETITION/SECOND SOURCE INITIATIVES:

NOTE: FY 2011 ship dates reflect the FY 2011 President's Budget request

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)										DATE:
FY 2012 President's Budget										February 2011
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE					
National Defense Sealift Fund/BA 1					NDSF OUTFITTING AND POST DELIVERY					
					SUBHEAD NO. VARIOUS BLI: 5000					
(Dollars in Millions)	PRIOR YR	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL PROG
Full Funding TOA-Outfitting	79.4	26.2	25.1	6.2	12.6	8.5	4.9	5.6	77.8	246.2
Full Funding TOA-Post Delivery	86.3	3.5	6.1	18.0	7.7	5.5	1.7	12.9	52.7	194.3
Total Obligational Authority	165.7	29.7	31.2	24.2	20.3	14.0	6.6	18.4	130.5	440.4
MISSION:										
<p>NDSF BLI 5000 established supporting Post Delivery and Outfitting requirements for the T-AKE, MLP, T-AO(X), and T-ATF programs.</p> <p>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.</p> <p>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.</p>										

BUDGET ITEM JUSTIFICATION SHEET(P-29) FY 2012 President's Budget													DATE February 2011												
APPROPRIATION/BUDGET ACTIVITY National Defense Sealift Fund/BA 1										P-1 LINE ITEM NOMENCLATURE 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 2010	FY 2011	FY 2012	TO COMP	TOTAL										
T-ATF	1501	15	FEB-15	OCT-15	JUN-18	AUG-18	MAY-19	JUN-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	6171	0	0	0	0	6171										
T-AKE	0005	04	JAN-04	JUL-06	JUN-08	AUG-08	DEC-08	MAR-09	N/A	5029	0	0	0	0	5029										
T-AKE	0006	04	JAN-04	DEC-06	OCT-08	JAN-09	FEB-09	MAY-09	N/A	12429	0	0	0	0	12429										
T-AKE	0007	05	JAN-05	MAY-07	MAR-09	APR-09	JUL-09	SEP-09	N/A	12604	0	0	0	0	12604										
T-AKE	0008	05	JAN-05	OCT-07	SEP-09	OCT-09	JAN-10	MAR-10	N/A	12754	0	0	0	0	12754										
T-AKE	0009	06	JAN-06	APR-08	FEB-10	MAR-10	JUN-10	SEP-10	N/A	13300	0	0	0	0	13300										
T-AKE	0010	07	JAN-08	OCT-08	JUL-10	AUG-10	NOV-10	JAN-11	N/A	10353	3027	0	0	0	13380										
T-AKE	0011	09	DEC-08	MAR-09	FEB-11*	MAR-11*	JUN-11*	AUG-11*	N/A	5622	7878	0	0	0	13500										
T-AKE	0012	09	DEC-08	SEP-09	SEP-11*	OCT-11*	JAN-12*	MAR-12*	N/A	1115	12385	0	0	0	13500										
T-AKE	0013	10	FEB-10	APR-10	APR-12*	MAY-12*	AUG-12*	OCT-12*	N/A	0	1497	12503	0	0	14000										
T-AKE	0014	10	FEB-10	OCT-10	OCT-12*	NOV-12*	FEB-13*	APR-13*	N/A	0	1367	12633	0	0	14000										
T-AKE Total										79377	26154	25136	0	0	130667										
MLP	1101	11	JAN-11	JUL-11	JUN-14	JUL-14	OCT-14	JAN-15	N/A	0	0	0	5322	14578	19900										
MLP	1201	12	JAN-12	JUL-12	JUL-14	SEP-14	OCT-14	JAN-15	N/A	0	0	0	862	18530	19392										
MLP	1301	13	JAN-13	JUL-13	JUL-15	SEP-15	OCT-15	JAN-16	N/A	0	0	0	0	21200	21200										
MLP Total										0	0	0	6184	54308	60492										
T-AO(X)	1401	14	DEC-13	DEC-15	DEC-17	FEB-18	MAY-18	AUG-18	N/A	0	0	0	0	18000	18000										
T-AO(X)	1501	15	JAN-15	SEP-16	SEP-18	NOV-18	FEB-19	MAY-19	N/A	0	0	0	0	16000	16000										
T-AO(X)	1601	16	JAN-16	JUL-17	JUL-19	SEP-19	DEC-19	MAR-20	N/A	0	0	0	0	16000	16000										
T-AO(X) Total										0	0	0	0	50000	50000										
Full Funding TOA-Outfitting Total										79377	26154	25136	6184	109308	246159										
<p>*NOTE: The Delivery Dates shown above for the T-AKE 11 - 14 reflect the shipbuilder's accelerated Planned Delivery Dates. 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. FY 2011 MLP ship dates reflect the FY 2011 President's Budget request</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: right;">Delivery Date</td> </tr> <tr> <td style="text-align: right;">T-AKE 11</td> <td>FEB-12</td> </tr> <tr> <td style="text-align: right;">T-AKE 12</td> <td>JAN-13</td> </tr> <tr> <td style="text-align: right;">T-AKE 13</td> <td>DEC-13</td> </tr> <tr> <td style="text-align: right;">T-AKE 14</td> <td>NOV-14</td> </tr> </table>																	Delivery Date	T-AKE 11	FEB-12	T-AKE 12	JAN-13	T-AKE 13	DEC-13	T-AKE 14	NOV-14
	Delivery Date																								
T-AKE 11	FEB-12																								
T-AKE 12	JAN-13																								
T-AKE 13	DEC-13																								
T-AKE 14	NOV-14																								

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BUDGET ITEM JUSTIFICATION SHEET(P-30)													DATE		
FY 2012 President's Budget													February 2011		
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 2010	FY 2011	FY 2012	TO COMP	TOTAL
T-ATF	1501	15	FEB-15	OCT-15	JUN-18	AUG-18	MAY-19	JUN-19	N/A	0	0	0	0	4000	4000
T-ATF Total										0	0	0	0	4000	4000
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	9461	0	0	0	0	9461
T-AKE	0004	03	JUL-03	FEB-05	DEC-06	JAN-08	MAY-08	AUG-08	N/A	12523	0	0	0	0	12523
T-AKE	0005	04	JAN-04	JUL-06	JUN-08	AUG-08	DEC-08	MAR-09	N/A	8900	0	0	0	0	8900
T-AKE	0006	04	JAN-04	DEC-06	OCT-08	JAN-09	FEB-09	MAY-09	N/A	9223	0	0	0	0	9223
T-AKE	0007	05	JAN-05	MAY-07	MAR-09	APR-09	JUL-09	SEP-09	N/A	8182	0	0	0	0	8182
T-AKE	0008	05	JAN-05	OCT-07	SEP-09	OCT-09	JAN-10	MAR-10	N/A	8006	0	0	0	0	8006
T-AKE	0009	06	JAN-06	APR-08	FEB-10	MAR-10	JUN-10	SEP-10	N/A	8635	0	0	0	0	8635
T-AKE	0010	07	JAN-08	OCT-08	JUL-10	AUG-10	NOV-10	JAN-11	N/A	4500	3500	0	0	0	8000
T-AKE	0011	09	DEC-08	MAR-09	FEB-11*	MAR-11*	JUN-11*	AUG-11*	N/A	3763	0	4237	0	0	8000
T-AKE	0012	09	DEC-08	SEP-09	SEP-11*	OCT-11*	JAN-12*	MAR-12*	N/A	6253	0	1829	0	0	8082
T-AKE	0013	10	FEB-10	APR-10	APR-12*	MAY-12*	AUG-12*	OCT-12*	N/A	0	0	0	8989	0	8989
T-AKE	0014	10	FEB-10	OCT-10	OCT-12*	NOV-12*	FEB-13*	APR-13*	N/A	0	0	0	8988	0	8988
T-AKE Total										86330	3500	6066	17977	0	113873
MLP	1101	11	JAN-11	JUL-11	JUN-14	JUL-14	OCT-14	JAN-15	N/A	0	0	0	0	16900	16900
MLP	1201	12	JAN-12	JUL-12	JUL-14	SEP-14	OCT-14	JAN-15	N/A	0	0	0	0	12000	12000
MLP	1301	13	JAN-13	JUL-13	JUL-15	SEP-15	OCT-15	JAN-16	N/A	0	0	0	0	12500	12500
MLP Total										0	0	0	0	41400	41400
T-AO(X)	1401	14	DEC-13	DEC-15	DEC-17	FEB-18	MAY-18	AUG-18	N/A	0	0	0	0	15000	15000
T-AO(X)	1501	15	JAN-15	SEP-16	SEP-18	NOV-18	FEB-19	MAY-19	N/A	0	0	0	0	10000	10000
T-AO(X)	1601	16	JAN-16	JUL-17	JUL-19	SEP-19	DEC-19	MAR-20	N/A	0	0	0	0	10000	10000
T-AO(X) Total										0	0	0	0	35000	35000
Full Funding TOA-Outfitting Total										79377	26154	25136	6184	109308	246159
Full Funding TOA-Post Delivery Total										86330	3500	6066	17977	80400	194273
Total Obligational Authority Total										165707	29654	31202	24161	189708	440432
NET P-1 Total										165707	29654	31202	24161	189708	440432
<p>*NOTE: The Delivery Dates shown above for the T-AKE 11 - 14 reflect the shipbuilder's accelerated Planned Delivery Dates. 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> <p>FY 2011 MLP ship dates reflect the FY 2011 President's Budget request</p> <p style="text-align: center;">Delivery Date</p> <p style="text-align: center;">T-AKE 11 FEB-12</p> <p style="text-align: center;">T-AKE 12 JAN-13</p> <p style="text-align: center;">T-AKE 13 DEC-13</p> <p style="text-align: center;">T-AKE 14 NOV-14</p>															

**NATIONAL DEFENSE SEALIFT FUND
Exhibit P-40
FY 2012 PRESIDENT'S BUDGET**

**FEBRUARY 2011
BA 02
BLI 0200**

**National Defense Sealift Vessels
(\$M)**

<u>National Defense Sealift</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	
Total National Defense Sealift	1.4	1.5	1.1	
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Outyear Costs	1.2	1.2	1.2	1.2

Justification:

This line item funds 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 change between FY 2010 and FY 2011 (+\$0.1M) is pricing only. Between FY 2011 and FY 2012 (\$-0.4M) pricing is reduced to reflect execution experience.

**NATIONAL DEFENSE SEALIFT FUND
Exhibit P-40
FY 2012 PRESIDENT'S BUDGET**

**FEBRUARY 2011
BA 02
BLI 0220**

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

<u>LMSR</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Total, LMSR	96.1	106.9	92.6		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	
Outyears Cost	68.5	73.8	74.8	82.2	

Justification:

Large, Medium-Speed, Roll-on/Roll-off Ships (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 the end of FY 2010, ten LMSRs are maintained in a five-day Reduced Operating Status (ROS-5) as recommended by the OSD 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 transitioned to Maritime Prepositioning status in support of USMC requirements in 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 at the end of FY 2012.

Narrative Explanation of Program Changes:

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). Between FY 2011 and FY 2012, there are pricing changes for TWCF rates (-\$9.8M), cost savings from utilization of the Beaumont Layberth Facility (BLF) (-\$0.5M), and energy cost savings resulting from Energy Conservation (ENCON) investments (-\$0.4M). Program changes between FY 2011 and FY 2012 reflect the return of one ROS-30 LMSR to Army Prepositioning during FY 2012 (-\$3.6M).

NATIONAL DEFENSE SEALIFT FUND
Exhibit P-40
FY 2012 PRESIDENT'S BUDGET
DOD Strategic Vessel Modernization
(\$M)

FEBRUARY 2011
BA 02
BLI 0230

<u>Modernization</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	
MPS Lease Buyout/Terminations	43.3	0.0	0.0	
OPDS Vessel/Tender Procurement	0.0	0.0	47.4	
LMSR Mods for Prepo	0.0	4.0	74.2	
T-AOE-6 Modernization	17.7	6.2	40.5	
T-AH Permanent Helo Shelters	0.0	8.1	0.0	
MPS INLS/T-Alts	0.0	3.6	2.1	
ENCON T-Alts	0.0	0.0	19.9	
Heavy UnRep	3.0	4.0	0.0	
Total, Modernization	<u>64.0</u>	<u>25.9</u>	<u>184.1</u>	
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
T-AOE-6 Modernization	13.8	45.2	37.5	32.5
LMSR Mods for Prepo	0.0	0.0	0.0	0.0
T-Alts	0.1	4.8	5.3	0.0
ENCON T-Alts	17.5	16.6	11.4	9.5
Heavy UnRep	0.0	0.0	0.0	0.0
Outyear Costs, Totals	<u>31.4</u>	<u>66.6</u>	<u>54.2</u>	<u>42.0</u>

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 Positioning Ship (MPS) Buyout/MPS Lease Terminations: Change from FY 2010 to FY 2011 (-\$43.3M) is due to MPS lease buyouts and terminations completing in FY 2010.

Offshore Petroleum Distribution System (OPDS) Vessel/Tender Procurement: FY 12 request includes \$47.4 million to purchase the currently leased Offshore Petroleum Distribution System (OPDS) vessel Motor Vessel (M/V) Wheeler and its associated tender, recognizing the long-term requirement for this system. M/V Wheeler will be part of the Maritime Prepositioning Force (MPF).

LMSR Prepo Mods: Modifications are required for former Surge Sealift LMSRs to enable them to operate as Prepositioning Ships on behalf of the USMC. Funding increase from FY 2010 to FY 2011 (+\$4.0M) is for buying long lead time material for modifications scheduled for completion on one Prepositioning Ship (USNS Sisler) in FY 2012. Funding increases from FY 2011 to FY 2012 are for the final modifications to USNS Sisler (+\$5.2M), modifications to three additional Bob Hope class LMSRs which will transition to USMC prepositioning in FY13 (+\$45.4M), and shore power utilization modifications on four current prepositioning ships which will transition to Reduced Operating Status in FY13 (+\$19.6M).

UNCLASSIFIED

NATIONAL DEFENSE SEALIFT FUND
Exhibit P-40
FY 2012 PRESIDENT'S BUDGET
DOD Strategic Vessel Modernization

FEBRUARY 2011
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 for the four ships of the class are scheduled in FY 2012, FY 2014, FY 2015 and FY 2016. The funding reduction from FY 2010 to FY 2011 (-\$11.5M) reflects the one-time purchase of two ships' reduction gears in FY 2010 and buying relatively minor modernization items and final designs in FY 2011. The funding increase from FY 2011 to FY 2012 (+\$34.3M) reflects the first of the CivMod availabilities scheduled in FY 2012.

T-AH Permanent Helo Shelters: Funding changes FY 2010 to FY 2011 (+\$8.1M) are for the one-time procurement and installation of permanent helo shelters on the two T-AH class ships in FY 2011. Due to the increased use of these ships in HA/DR missions, it has become more difficult to obtain U.S. Coast Guard approval for temporary shelters currently in use.

MPS INLS Integration/Transportation Alterations (T-Alts): Alterations to Maritime Prepositioning Ships are required to accommodate the Improved Navy Lighterage System (INLS) into the prepo force. For this effort, funding increases from FY 2010 to FY 2011 (+\$2.6M) is due to installing INLS mods on two MPS ships. Transportation Ship Alterations (T-Alts) are required to perform required modernization and upgrades, primarily to Hull, Mechanical and Electrical (HM&E) systems. Increase from FY 2010 to FY 2011 (+\$1.0M) accomplishes diver rescue system integration modifications on in-service T-ATF ships. Decrease from FY 2011 to FY 2012 (-\$1.5M) reflects the completion of the MPS INLS alterations.

ENCON T-Alts: Funds the investment in Energy Conservation (ENCON) efforts resulting in reduced energy costs for MSC ship operations in the operating accounts. FYDP investments of \$101.3M in this account and in associated NDSF R&D (NDSF BA-04 OPLOG) will garner FYDP potential operating cost savings of over \$350M. Major efforts in FY 2012 include: T-AKE Intelligent HVAC, energy auditing devices, shore power monitoring, and ORPOT (+\$19.9M).

UNCLASSIFIED

NATIONAL DEFENSE SEALIFT FUND
Exhibit P-40
FY 2012 PRESIDENT'S BUDGET
DOD Strategic Vessel Modernization

FEBRUARY 2011
BA 02
BLI 0230

Justification (continued):

Heavy Underway Replenishment (UnRep): This 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. The requirement to procure and install a Heavy UnRep capability on Combat Logistics Force (CLF) ships was intended to support at-sea movements of Joint Strike Fighter (JSF) engines. Liaison with the Joint Program Office indicates that the requirement will be met using heavy vertical lift (helicopter). Current efforts for Heavy UnRep prototype fabrication and testing will complete, but further procurement and installation has been cancelled. Funding increase from FY 2010 to FY 2011 (+\$1.0M) reflects the completion of prototype long-lead items and the ship integration testing. Funding decrease from FY 2011 to FY 2012 (-\$4.0M) reflects the completion of prototyping and cancellation of further efforts at this time.

Narrative Explanation of Program Changes: Program changes from FY 2010 to FY 2011 and from FY 2011 to FY 2012 are discussed in the justification.

**NATIONAL DEFENSE SEALIFT FUND
Exhibit P-40
FY 2012 PRESIDENT'S BUDGET**

**FEBRUARY 2011
BA 02
BLI 0250**

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

<u>T-AH</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Total T-AH ROS Operations	37.5	24.4	40.8		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	
Outyear Cost	25.3	25.6	36.2	25.3	

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:

Between FY 2010 and FY 2011 (-\$13.1M), the one-time COMFORT overhaul cost in FY 2010 and other price changes result in a decrease in NWCF rates. The NWCF pricing change between FY 2011 and FY 2012 (+\$16.4M) reflects the one-time MERCY overhaul costs in FY 2012.

**NATIONAL DEFENSE SEALIFT FUND
Exhibit P-40
FY 2012 PRESIDENT'S BUDGET**

**FEBRUARY 2011
BA 03
BLI 0300**

**National Defense Features (NDF)
(\$M)**

<u>NDF</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Total NDF	4.8	4.9	0.0		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	
Outyear Cost	0.0	0.0	0.0	0.0	

Justification:

The National Defense Features (NDF) program provides 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 the commercial interest who will contract directly with a U.S. shipyard for conversion or construction of the ship.

Narrative Explanation of Program Changes: Funding changes from FY 2010 to FY 2011 (+\$0.1M) are pricing only. Changes from FY 2011 to FY 2012 (-\$4.9M) reflect an indefinite delay in the program based on limited commercial interest in participation.

EXHIBIT R-2, RDT&E BUDGET ITEM JUSTIFICATION							DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 4			R-1 ITEM NOMENCLATURE 0408042N/NATIONAL DEFENSE SEALIFT FUND					
COST (In Millions)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Total PE Cost	72.773	28.012	48.443	38.936	43.356	37.366	29.968	
3110 / Maritime Prepositioning Force (Future)	52.308	3.477	4.928	3.976	3.929	8.914	0.000	
3116 / Strategic Sealift Research & Development	6.006	6.311	6.461	6.546	6.649	6.761	6.860	
3117 / Naval Operational Logistics Integration	14.459	15.734	24.145	19.469	26.832	21.691	23.108	
3417 / Future Combat Logistics Force Development	0.000	2.490	12.909	8.945	5.946	0.000	0.000	
<p>A. MISSION DESCRIPTION: 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 Joint Forces Commander (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> <p>(4) Future Combat Logistics Force Development (3417) - Develop concept studies, ship design, and trade off studies in support of recapitalization of the existing T-AO 187 fleet oiler class. The Navy's Combat Logistics Force (CLF) oilers supply fuel and dry cargo to navy ships at sea. The T-AO(X) will operate as a shuttle ship from resupply ports to customer ships. Additionally, in conjunction with a T-AKE, they will accompany and stay on-station with a Carrier Strike Group (CSG) to provide fuel as required to customer ships.</p>								

EXHIBIT R-2, RDT&E BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE	
		February 2011	
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE		
RD TEN/BA 4	0408042N/NATIONAL DEFENSE SEALIFT FUND		
B. PROGRAM CHANGE SUMMARY:			
Funding:	FY 2010	FY 2011	FY 2012
FY11 President's Budget	72.773	28.012	30.691
FY12 President's Budget	72.773	28.012	48.443
Total Adjustments	0.000	0.000	17.752
(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	0.000	18.118
Rate/Misc Adjustments	0.000	0.000	-0.366
Total	0.000	0.000	17.752
<p>Program changes in FY12 due to adding funds for energy savings initiatives and future combat logistics force development.</p>			

EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE February 2011		
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)		
COST (In Millions)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Project Cost	52.308	3.477	4.928	3.976	3.929	8.914	0.000
RDT&E Articles Qty	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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.							

EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION		DATE February 2011	
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 2010	FY 2011	FY 2012
Landing Platform (LP)	3.450	0.000	0.000
RDT&E Articles Quantity	0.00	0.00	0.00
<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>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 2010	FY 2011	FY 2012
Ship to Ship (STS) Technologies	4.658	0.000	0.000
RDT&E Articles Quantity	0.00	0.00	0.00
<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 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>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 2010	FY 2011	FY 2012
Assembly and Cargo Handling (ACH)	6.000	0.000	0.000
RDT&E Articles Quantity	0.00	0.00	0.00
<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 inter-modal 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>FY10 - Conducted Pendulation Control System (PCS) integration with commercial crane vendor. Transition ONR Future Naval Capabilities (FNC) technologies.</p>			
	FY 2010	FY 2011	FY 2012
Primary Hardware Development (MLP)	33.750	0.000	0.000
RDT&E Articles Quantity	0.00	0.00	0.00
<p>Primary Hardware Development (Mobile Landing Platform (MLP)): Industry naval architecture, ship design and engineering support for the engineering and design development of the MLP.</p> <p>FY10 - Completed MLP contract design. Prepare Vehicle Transfer System (VTS) Government Furnished Information (GFI) package.</p>			

EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)			DATE February 2011						
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME							
RDTEN/BA 4	0408042N/NATIONAL DEFENSE SEALIFT FUND	3110/Maritime Prepositioning Force (Future)							
		FY 2010	FY 2011	FY 2012					
Engineering and Acquisition Support		4.450	3.477	4.928					
RDT&E Articles Quantity		0.00	0.00	0.00					
<p>Engineering and Acquisition Support: Engineering integration and acquisition support including acquisition requirements definition, test and evaluation, Naval Ordnance Safety and Security Activity (NOSSA) and Weapon System Explosive Safety Review Board (WSESRB) support, NAVAIR aviation system support and SPAWAR C4I system support, Naval Surface Warfare Center (NSWC) engineering and acquisition milestone documentation development for the Mobile Landing Platform (MLP) and MPF(F) concepts.</p> <p>FY10 - Continued to address Command, Control, Communications, Computers and Intelligence (C4I) issues and support test and evaluation requirements in support of MLP systems design 2 and MLP Gate reviews and MLP Defense Acquisition Board (DAB) Program Review (PR).</p> <p>FY11 - Track execution of Test and Evaluation schedule to Test and Evaluation Master Plan</p> <ul style="list-style-type: none"> - Prepare for Development Test and Evaluation (DT&E) Phase I - Conduct planning and preparation for Operational Test and Evaluation (OT&E) - Complete Preliminary Survivability Assessment Report (PSAR) for Live Fire Test and Evaluation (LFT&E) - Conduct engineering research on feasibility of transferring Office of Naval Research Technologies to MLP <p>FY12 - Continue tracking execution of Test and Evaluation schedule to Test and Evaluation Master Plan</p> <ul style="list-style-type: none"> - Continue Preparation and Conduct of DT&E Phase I - Continue planning and preparation for Operational Test and Evaluation (OT&E) - Begin preparations for conducting Live Fire Test and Evaluation (LFT&E) - Continue engineering research on feasibility of transferring Office of Naval Research Technologies to MLP 									
C. OTHER PROGRAM FUNDING SUMMARY:									
Line Item No. and Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Cost
NDSF Line 0401, MPF MLP Acquisition	119.702	380.000	425.865	431.105	0.000	0.000	0.000	0.000	1,356.672
NDSF Line 5000, Outfitting/Post Delivery-MLP	0.000	0.000	6.192	20.286	13.955	6.560	18.420	36.487	101.900

EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)		DATE February 2011
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)
<p>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 2 T-AKES and 3 MLPs in the current FYDP.</p>		

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EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS										DATE February 2011		
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)					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY 2010 Cost (\$000)	FY 2010 Award Date	FY 2011 Cost (\$000)	FY 2011 Award Date	FY 2012 Cost (\$000)	FY 2012 Award Date	Cost to Complete (\$000)	Total Cost (\$000)	Target Value of Contract
Primary Hardware Development	Various	Various	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		0.000	9.279	0.000
MLP PD/CD, Eng Tech Spt	Various	Various	52.738	33.750	JAN-10	0.000		0.000		0.000	86.488	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	9.604	0.000		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	Various	Various	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	NSWCCD	2.075	3.000	JAN-10	0.000		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	3.635	0.450	JAN-10	0.000		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	Various	Various	5.690	0.000		0.000		0.000		0.000	5.690	0.000
At-sea Demonstrations	WX	MSC	40.158	3.718	JAN-10	0.000		0.000		0.000	43.876	0.000
At-sea Demonstrations	WX	NSWCCD	2.775	0.940	JAN-10	0.000		0.000		0.000	3.715	0.000
Engineering Design Support	MAC-CPFF	CSC	3.828	1.315	JAN-10	0.000		0.000		0.000	5.143	0.000
Automated Cargo Handling Development	Various	Various	3.905	0.000		0.000		0.000		0.000	3.905	0.000
At-sea Demonstrations	WX	MSC	0.020	5.000	JAN-10	0.000		0.000		0.000	5.020	0.000
At-sea Demonstrations	WX	NSWCCD	3.641	0.800	JAN-10	0.000		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	1.739	0.200	JAN-10	0.000		0.000		0.000	1.939	0.000
Engineering Design Support	WX	NSWCCD	0.000	0.000		0.500	JAN-11	0.451	JAN-12	0.000	0.951	0.000
Subtotal Product Development			218.874	49.173		0.500		0.451		0.000	268.998	0.000
Remarks:												
Integrated Logistics Support	VAR	Various	0.250	0.000		0.000		0.000		0.000	0.250	0.000
Subtotal Support Costs			0.250	0.000		0.000		0.000		0.000	0.250	0.000
Remarks:												

EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS											DATE February 2011	
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)					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY 2010 Cost (\$000)	FY 2010 Award Date	FY 2011 Cost (\$000)	FY 2011 Award Date	FY 2012 Cost (\$000)	FY 2012 Award Date	Cost to Complete (\$000)	Total Cost (\$000)	Target Value of Contract
Developmental Test & Evaluation	WX	MCOTEAJITC/COMOPTEVFOR	0.640	0.640	JAN-10	0.450	JAN-11	0.450	JAN-12	3.368	5.548	0.000
Operational Test & Evaluation	WX	MCOTEAJITC/COMOPTEVFOR	1.020	1.000	JAN-10	0.850	JAN-11	0.950	JAN-12	6.750	10.570	0.000
Live Fire Test & Evaluation	WX	MCOTEAJITC/COMOPTEVFOR	0.640	0.100	JAN-10	0.800	JAN-11	2.247	JAN-12	4.050	7.837	0.000
Subtotal Test and Evaluation			2.300	1.740		2.100		3.647		14.168	23.955	0.000
Remarks:												
Government Engineering Support	Various	Various	12.155	0.000		0.000		0.000		0.000	12.155	0.000
Engineering Integration and Design	WX	SPAWAR	1.112	0.386	JAN-10	0.100	JAN-11	0.100	JAN-12	0.300	1.998	0.000
Engineering Integration and Design	WX	NSWCCD	1.418	0.150	JAN-10	0.150	JAN-11	0.150	JAN-12	0.450	2.318	0.000
Engineering Integration and Design	WX	NAVAIR	1.320	0.110	JAN-10	0.000		0.000			1.430	0.000
Engineering Integration and Design	WX	Other (includes NOSSA, WSESRB, and OPTEVFOR)	0.636	0.000		0.000		0.000		0.000	0.636	0.000
Program Management Support	MAC-CPFF	CSC	18.191	0.749	JAN-10	0.627	JAN-11	0.580	JAN-12	1.986	22.133	0.000
Subtotal Management Services			34.832	1.395		0.877		0.830		2.736	40.670	0.000
Remarks:												
Total Cost			256.256	52.308		3.477		4.928		16.904	333.873	0.000

EXHIBIT R-4, SCHEDULE PROFILE						DATE February 2011	
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)		
Fiscal Year	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Milestones MLP R3B MLP Gate 3 MLP DAB PR MLP Gate 4/5 MLP MS B MLP MS C Design MLP Contract Design Award Detail Design (DD) Start and LLTM DD&C Contract Awards 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 MLP 2 MLP 3 Testing MLP Test and Evaluation Program Development MLP Developmental Test and Evaluation (DT&E) MLP Operational Test and Evaluation (OT&E) MLP Live Fire Test and Evaluation (LFT&E)	▲ R3B ▲ GATE 3 ▲ CA CD ▲ DD AND LLTM ▲ MPF(F) T-AKE 2 ▲ MPF(F) T-AKE 3 ▲ DEV TEMP ▲ TRR	▲ DAB PR ▲ GATE 4/5 ▲ MS B ▲ DD&C (MLP 1) ▲ DT-B1 ▲ DT Assist ▲ PSAR	▲ CA MLP (2) ▲ DDSAR	▲ CA MLP (3) ▲ DEL MLP 1 ▲ DT-B2 ▲ TRR	▲ DEL MLP 2 ▲ IOT&E ▲ TSST ▲ FSAR	▲ MSC ▲ DEL MLP 3 ▲ FOT&E	

EXHIBIT R-4a, SCHEDULE DETAIL							DATE	
							February 2011	
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)				
Schedule Profile	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
MILESTONES								
MLP R3B	1Q							
MLP GATE 3	3Q							
MLP DAB PR	4Q							
MLP GATE 4/5		2Q						
MLP MS B		2Q						
MLP MS C						4Q		
DESIGN								
MLP CONTRACT DESIGN AWARD	1Q							
DETAIL DESIGN ((DD) START AND LLTM	4Q							
DD&C CONTRACT AWARDS								
MPF(F) T-AKE 2	2Q							
MPF(F) T-AKE 3	2Q							
MLP 1 DD&C AWARD		2Q						
MLP 2			2Q					
MLP 3				2Q				
SHIP DELIVERIES								
MLP 1				4Q				
MLP 2					4Q			
MLP 3						4Q		

EXHIBIT R-4a, SCHEDULE DETAIL (CONTINUATION)							DATE	
							February 2011	
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)				
Schedule Profile	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
TESTING								
MLP TEST AND EVALUATION PROGRAM DEVELOPMENT	1Q-4Q			4Q	1Q-3Q			
MLP DEVELOPMENTAL TEST AND EVALUATION (DT&E)		2Q-4Q	1Q-4Q	1Q-4Q	1Q-3Q			
MLP OPERATIONAL TEST AND EVALUATION (OT&E)	4Q				4Q	1Q-4Q		
MLP LIVE FIRE TEST AND EVALUATION (LFT&E)		4Q		1Q		1Q-3Q		

EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE February 2011		
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		
COST (In Millions)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Project Cost	6.006	6.311	6.461	6.546	6.649	6.761	6.860
RDT&E Articles Qty	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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			DATE
			February 2011
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME	
RD TEN/BA 4	0408042N/NATIONAL DEFENSE SEALIFT FUND	3116/Strategic Sealift Research & Development	
B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2010	FY 2011	FY 2012
MERSHIP Systems Development	0.025	1.000	2.350
RDT&E Articles Quantity	0.00	0.00	0.00
Merchant Ship (MERSHIP) Systems Development - Investigate advanced development and industry proven technologies/systems for application to Strategic Sealift fleet.			
FY10 - Develop and test promising ship system technologies to support Strategic Sealift missions.			
FY11 - Conduct analysis, concept development and demonstration of advanced MERSHIP enhancements to fulfill DOD missions.			
FY12 - Continue analysis, concept development and demonstration of advanced MERSHIP enhancements to fulfill DOD missions.			
	FY 2010	FY 2011	FY 2012
Shipboard Crane Systems/Shipboard Cargo Systems	2.750	0.750	0.250
RDT&E Articles Quantity	0.00	0.00	0.00
Shipboard Crane Systems/Shipboard Cargo Systems - Shipboard crane and cargo systems at-sea operations capability development/testing/demonstration.			
FY10 - Continue support of ONR Large Vessel Interface/Lift-on/Lift-off (LVI Lo/Lo) crane development. Continue investigation and demonstration of shipboard crane and cargo system improvements.			
FY11 - Investigation and demonstration of shipboard crane/cargo systems improvements.			
FY12 - Investigation and demonstration of shipboard crane/cargo systems improvements.			
	FY 2010	FY 2011	FY 2012
Sealift Concept Development	1.969	0.930	0.445
RDT&E Articles Quantity	0.00	0.00	0.00
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 R&D programs and benchmarking of best industry practices and capabilities to enhance future DOD Sealift.			
FY10 - Provide Analysis and Modeling support, Advanced Planning, Sealift Research, and Technology Roadmap development and program guidance.			
FY11 - Continue providing Analysis and Modeling support, Advanced Planning, Sealift Research, and Technology development and program guidance.			
FY12 - Continue providing Analysis and Modeling support, Advanced Planning, Sealift Research, and Technology development and program guidance.			

EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)		DATE		
		February 2011		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME		
RDTEN/BA 4	0408042N/NATIONAL DEFENSE SEALIFT FUND	3116/Strategic Sealift Research & Development		
		FY 2010	FY 2011	FY 2012
Lighter/HSV to Shore Cargo Transfer		0.112	2.031	2.716
RDT&E Articles Quantity		0.00	0.00	0.00
<p>Lighter/High Speed Vessel (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.</p> <p>FY-10 Initiate ship to shore system development.</p> <p>FY11-Transition ongoing Small Business Innovation Research (SBIR) and ONR FNC efforts and initiate analysis, design and fabrication efforts. Develop and test systems to interface lighters with seabase.</p> <p>FY12 - Continue transitions and development and test of transfer and interface systems for cargo movement ashore.</p>				
		FY 2010	FY 2011	FY 2012
Energy Cost Reduction		1.150	1.600	0.700
RDT&E Articles Quantity		0.00	0.00	0.00
<p>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.</p> <p>FY10 - Continue contra-rotating propeller efficiency analysis. Develop analysis tool for multi-hull ship performance analysis.</p> <p>FY11 - Develop and model test ship application of contra-rotating propeller system for fuel efficiency. Continue multi-hull analysis tool development.</p> <p>FY12 - Complete multi-hull analysis tool development.</p> <p>C. OTHER PROGRAM FUNDING SUMMARY: Not applicable for SEALIFT R&D efforts. U) Related RDT&E: Not Applicable</p> <p>D. ACQUISITION STRATEGY: Not applicable for SEALIFT R&D efforts.</p>				

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EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS											DATE February 2011	
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 2010 Cost (\$000)	FY 2010 Award Date	FY 2011 Cost (\$000)	FY 2011 Award Date	FY 2012 Cost (\$000)	FY 2012 Award Date	Cost to Complete (\$000)	Total Cost (\$000)	Target Value of Contract
Sealift Concept Development	WX	NAVFAC, Port Hueneme; CSC/ Subcontractors-Wash DC	6.471	1.969	JAN-10	0.930	JAN-11	0.445	JAN-12	CONT	CONT	0.000
Ship to Ship/Lighter Interface	WX	CSC/Subcontractors-Wash DC	3.234	0.000		0.000		0.000		0.000	3.234	0.000
Planning Tools and C41	WX	Navy Post Grad School	0.425	0.000		0.000		0.000		0.000	0.425	0.000
Ship Systems Development	WX	CSC/Subcontractors-Wash DC	0.468	0.000		0.000		0.000		0.000	0.468	0.000
Shipboard Crane Systems	WX	NSWCCD, CSC-Wash DC	5.510	2.750	JAN-10	0.750	JAN-11	0.250	JAN-12	CONT	CONT	0.000
Sealift Ship Design Validation	WX	NSWCCD, CSC-Wash DC	6.626	0.000		0.000		0.000		CONT	CONT	0.000
Lighter/HSV to Shore Cargo Transfer	WX	NSWCCD	0.000	0.112	JAN-10	2.031	JAN-11	2.716	JAN-12	CONT	CONT	0.000
Energy Cost Reduction	WX	NSWCCD, CSC-Wash DC	0.400	1.150	JAN-10	1.600	JAN-11	0.700	JAN-12	CONT	CONT	0.000
MERSHIP Systems Development	WX	CSC/Subcontractor-Wash DC	0.000	0.025	JAN-10	1.000	JAN-11	2.350	JAN-12	CONT	CONT	0.000
Subtotal Product Development			23.134	6.006		6.311		6.461		0.000	CONT	0.000
Remarks:												
Total Cost			23.134	6.006		6.311		6.461		0.000	CONT	0.000

EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE February 2011		
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Project Cost	14.459	15.734	24.145	19.469	26.832	21.691	23.108
RDT&E Articles Qty	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: 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 operation 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 project will include development of approaches to support Service goals for reduced energy consumption by the logistics fleet. 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>							

EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION		DATE February 2011	
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	
B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2010	FY 2011	FY 2012
Advanced Replenishment Systems	9.077	4.610	5.045
RDT&E Articles Quantity	0.00	0.00	0.00
<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>FY10 - Procure land- and sea-based test prototypes Heavy UNREP and advanced UNREP technologies; start assembly of land based test site for Heavy UNREP prototype ; start integration plans for all-electric technologies into legacy and emerging UNREP architectures; develop time-phases Combat Logistics Force (CLF)Develop wireless ranging transition plan.</p> <p>FY11 - Complete land-based installation of HU prototype and prepare for installation, test and evaluation of at sea prototype. Develop plan for insertion of lessons learned from land-based and shipboard operation and testing of prototype HU installations into future HU installations. Transition wireless ranging and communication device.</p> <p>FY12 - Support at sea prototype testing of heavy UNREP system, analyze results of testing at sea and ashore to improve reliability, operability, safety and life-cycle costs prior to final design for complete send side installations. Test and demonstrate integration of electric technologies into existing shipboard UNREP systems. Transition infrared wireless phone and distance line replacement to the Fleet.</p>			
	FY 2010	FY 2011	FY 2012
Standard Packaging Interfaces & Technologies	0.550	0.700	0.609
RDT&E Articles Quantity	0.00	0.00	0.00
<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 inter-modalal (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>FY10 - Document resolution of JMIDS Joint Capability Technical Demo (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> <p>FY12 - Evaluate commercial standardized packaging alternatives for applicability to Fleet operations, coordinate analyses with Enterprises. Identify and evaluate alternative dunnaging approaches for current and future platforms.</p>			

EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)		DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME		
RDTEN/BA 4	0408042N/NATIONAL DEFENSE SEALIFT FUND	3117/Naval Operational Logistics Integration		
		FY 2010	FY 2011	FY 2012
Asset Visibility and Planning		0.562	0.500	0.500
RDT&E Articles Quantity		0.00	0.00	0.00
<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>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> <p>FY12 - Perform assessments of shipboard RFID/Tracking technologies for ordnance. Assessments include Hazards of Electro Magnetic Radiation to Ordnance (HERO) testing, E3 testing and susceptibility testing. Perform shipboard integration evaluations of RFID and 2D barcodes for improved logistics system visibility of materiel.</p>				
		FY 2010	FY 2011	FY 2012
Logistics Architectures		1.562	1.800	1.800
RDT&E Articles Quantity		0.00	0.00	0.00
<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 (eg: 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>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.</p> <p>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.</p> <p>FY12 - Development of technologies to reduce Combat Logistics Force (CLF) Total Ownership Costs. Goals include manpower reduction, reduction of maintenance and increasing service life.</p>				

EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)			DATE	
			February 2011	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME		
RDTEN/BA 4	0408042N/NATIONAL DEFENSE SEALIFT FUND	3117/Naval Operational Logistics Integration		
		FY 2010	FY 2011	FY 2012
Integrated Naval Logistics		0.213	0.400	0.300
RDT&E Articles Quantity		0.00	0.00	0.00
<p>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.</p> <p>FY10-Complete Sense & Respond Logistics (S&RL) at-sea demonstration(s) and quantify impacts on afloat Total Asset Visibility. Compete and initiate one new-start Future Year (FY) NLI project(s) approved by flag-level NLI senior board.</p> <p>FY11 - Compete and initiate new-start FY NLI project(s) approved by flag-level NLI senior board.</p> <p>FY12 - Coordinate with Green Champions on Seabasing operations and improving effectiveness of selective offload, custom palletization and afloat asset visibility.</p>				
		FY 2010	FY 2011	FY 2012
Shipboard Material Transport		1.495	1.000	1.000
RDT&E Articles Quantity		0.00	0.00	0.00
<p>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 Science and Technology (S&T), and other appropriate initiatives into the acquisition community with focused technology demonstration(s) and operational test and evaluation.</p> <p>FY10 - Conduct operational at-sea evaluation of fully-functional Automated Stowage & Retrieval System (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 Compact Agile Material Mover (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 (HRHVMM) 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> <p>FY12 - Complete analyses of at sea testing of ASRS and HRVHMM and develop recommendations re implementation of these technologies. Analyze approaches for improving existing SUSD approaches to improve through put, reduce maintenance, improve safety and support reduced manning. Evaluate materiel movement and packing methods high volume seabasing operations with existing manning.</p>				

EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)		DATE	
		February 2011	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME	
RDTEN/BA 4	0408042N/NATIONAL DEFENSE SEALIFT FUND	3117/Naval Operational Logistics Integration	
	FY 2010	FY 2011	FY 2012
Ship Concept Development	1.000	2.000	3.000
RDT&E Articles Quantity	0.00	0.00	0.00
Ship Concept Development for future common hull form tug and salvage capability.			
<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> <p>FY12 - Continue development of early stage tool and design development in support of common hull replacement for T-ATF and T-ARS, including ongoing analyses of required capabilities and number of ships.</p>			
	FY 2010	FY 2011	FY 2012
Shipboard Energy Conservation	0.000	4.724	11.891
RDT&E Articles Quantity	0.00	0.00	0.00
Development and testing of approaches for shipboard energy conservation and reduced carbon footprint for Military Sealift Command (MSC) vessels.			
<p>FY10 - Efforts this year funded out of Logistics Architectures program. Task Force Energy and Sponsor funding for energy conservation projects start in FY11.</p> <p>FY11 - Continue to transition energy initiatives and projects to the MSC. Conduct studies to explore the potential for energy reduction of new technology solutions. Manage energy initiative data through a seamless architecture that allows tracking project energy savings. Continue to transition products from previous broad agency announcements (BAA) for new technologies and savings. Initiate new call for energy saving or carbon footprint reducing technologies.</p> <p>FY12 - Manage and update the Energy Management Plan Cycle and Process to continually inject new Doctrine Organization Training Material Leadership Personnel Facilities (DOTMLPF) solutions. Continue to transition products from previously broad agency announcements (BAA) for new technologies and savings. Develop and capture new energy reduction requirements from MSC to focus energy reduction activities. Continue to coordinate the transition of technology to produce shipboard savings, collaboration between ships, doctrinal updates, new training techniques, and performance measurement.</p>			
C. OTHER PROGRAM FUNDING SUMMARY:			
Not Applicable			
(U) Related RDT&E:			
Not Applicable			

UNCLASSIFIED

EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS											DATE February 2011	
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 2010 Cost (\$000)	FY 2010 Award Date	FY 2011 Cost (\$000)	FY 2011 Award Date	FY 2012 Cost (\$000)	FY 2012 Award Date	Cost to Complete (\$000)	Total Cost (\$000)	Target Value of Contract
Primary Hardware Development	WX	Oldenburg Inc., Alion-JJMA, Sys, Markey Inc., Garrett Corp	14.433	3.504	JAN-10	2.784	JAN-11	3.834	JAN-12	CONT	CONT	0.000
Ancillary Hardware Development	WX	AMSEC LLC, Markey, Rockwell Intl, Alion, SAIC, Alien Technologies	8.324	1.562	JAN-10	1.410	JAN-11	3.200	JAN-12	CONT	CONT	0.000
Ship Integration	WX & RX	NSWC Carderock, Dahlgren, Port Hueneme, Oldenburg, Alion-JJMA, MSC, CSC	5.199	2.345	JAN-10	1.497	JAN-11	2.200	JAN-12	CONT	CONT	0.000
Ship Suitability	WX & RX	NSWC Carderock, SPAWAR Charleston, Panama City, MSC, CSC	1.410	0.425	JAN-10	0.963	JAN-11	1.339	JAN-12	CONT	CONT	0.000
Systems Engineering	WX & RX	NSWC Carderock, Port Hueneme; Oldenburg, Alion, SAIC, SYS, AMSEC, MSC, CSC	10.724	1.125	JAN-10	1.490	JAN-11	2.600	JAN-12	CONT	CONT	0.000
Subtotal Product Development			40.090	8.961		8.144		13.173		CONT	CONT	0.000
Remarks:												
Development Support	WX	NSWCCD	6.518	1.702	JAN-10	1.400	JAN-11	2.572	JAN-12	CONT	CONT	0.000
Software Development	WX	NSWCCD	0.628	0.325	JAN-10	0.250	JAN-11	1.100	JAN-12	CONT	CONT	0.000
Integrated Logistics Support	WX	NSWCCD	0.333	0.125	JAN-10	0.300	JAN-11	0.300	JAN-12	CONT	CONT	0.000
Configuration Management	WX	NSWCCD	0.485	0.156	JAN-10	0.400	JAN-11	0.500	JAN-12	CONT	CONT	0.000
Technical Data	WX & RX	NSWC Port Hueneme; Alion, SAIC, Markey	3.368	0.315	JAN-10	0.550	JAN-11	0.800	JAN-12	CONT	CONT	0.000
Studies & Analyses	WX & RX	NSWCCD	2.925	0.110	JAN-10	0.400	JAN-11	0.500	JAN-12	CONT	CONT	0.000
Subtotal Support Costs			14.257	2.733		3.300		5.772		CONT	CONT	0.000
Remarks:												
Developmental Test & Evaluation	WX	SYS, Markey, Alion	1.605	0.473	JAN-10	0.750	JAN-11	0.550		CONT	CONT	0.000
Operational Test & Evaluation	WX	Oldenburg, Alion, SAIC, MSC,	2.765	0.742	JAN-10	1.000	JAN-11	1.500		CONT	CONT	0.000
Tooling	WX	NSWCCD	0.400	0.000		0.000		0.000		0.000	0.400	0.000
Subtotal Test and Evaluation			4.770	1.215		1.750		2.050		0.000	0.400	0.000
Remarks:												
Contractor Engineering Support	WX	NSWCCD	7.270	1.100	JAN-10	1.540	JAN-11	2.000		CONT	CONT	0.000
Government Engineering Support	WX & RX	NSWC Carderock, Dahlgren, Port Hueneme, Indian Head, MSC	1.481	0.450	JAN-10	1.000	JAN-11	1.150		CONT	CONT	0.000
Subtotal Management Services			8.751	1.550		2.540		3.150		0.000	CONT	0.000
Remarks:												
Total Cost			67.868	14.459		15.734		24.145		CONT	CONT	0.000

EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE		
					February 2011		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME		
RDTEN/BA 4	0408042N/NATIONAL DEFENSE SEALIFT FUND				3417/Future Combat Logistics Force Development		
COST (In Millions)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Project Cost	0.000	2.490	12.909	8.945	5.946	0.000	0.000
RDT&E Articles Qty	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:							
<p>Future Combat Logistics Force Development (3417) - Develop concept studies, ship design, and trade off studies in support of recapitalization of the existing T-AO 187 fleet oiler class. The Navy's Combat Logistics Force (CLF) oilers supply fuel and dry cargo to navy ships at sea. The T-AO(X) will operate as a shuttle ship from resupply ports to customer ships. Additionally, in conjunction with a T-AKE, they will accompany and stay on-station with a Carrier Strike Group (CSG) to provide fuel as required to customer ships.</p>							

EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION		DATE February 2011							
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 4	PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND	PROJECT NUMBER AND NAME 3417/Future Combat Logistics Force Development							
B. ACCOMPLISHMENTS/PLANNED PROGRAM:									
	FY 2010	FY 2011	FY 2012						
Engineering and Acquisition Support	0.000	2.500	12.909						
RDT&E Articles Quantity	0.00	0.00	0.00						
<p>Engineering and Acquisition Support: Acquisition support including acquisition requirements definition, strategy development and support for milestone documentation.</p> <p>Engineering support including concept studies, engineering studies, major system tradeoffs and validation of requirements in support of the Analysis of Alternatives (AoA) and preliminary design studies.</p> <p>FY11 - Conduct planning for the AoA. Tasks include the review and development of operational requirements, trade space requirements and analysis approach. Engineering support for development of concepts and collection of platform characteristics and requirements in support of the AoA.</p> <p>Develop documentation in support of the Materiel Development Decision (MDD) and Gate 2 review. Coordinate efforts with NAVSEA, MSC, CNA, PEO Ships and Fleet.</p> <p>FY12 - Support development of acquisition strategy, trade-off studies, cost studies, test planning, Total Ownership Cost (TOC) plan, Milestone A deliverables, ship design, and request for proposal (RFP) development. Engineering support required for T-AO(X) design process, validation of requirements and oversight of industry special studies. Develop concept studies and system specifications in support of release of RFP. Efforts are critical to support the FY 2014 procurement.</p>									
C. OTHER PROGRAM FUNDING SUMMARY:									
Line Item No. and Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Cost
NDSF/BLI: 0160 T-AO(X) PROCUREMENT	0.000	0.000	0.000	0.000	711.364	654.756	653.553	9,250.500	11,270.173
D. ACQUISITION STRATEGY:									
<p>The Department plans to accelerate the recapitalization of the Fleet Oiler by awarding the first ship in FY14. This accelerated recapitalization plan will provide fleet oilers that comply with the Oil Pollution Act of 1990 (OPA-90) and International Marine Pollution Regulation (MARPOL) requirements, and will mitigate projected Combat Logistics Force (CLF) capability gap.</p>									

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EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS											DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 4		PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND					PROJECT NUMBER AND NAME 3417/Future Combat Logistics Force Development					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY 2010 Cost (\$000)	FY 2010 Award Date	FY 2011 Cost (\$000)	FY 2011 Award Date	FY 2012 Cost (\$000)	FY 2012 Award Date	Cost to Complete (\$000)	Total Cost (\$000)	Target Value of Contract
Engineering Integration and Design	WX	SPAWAR, Charleston	0.000	0.000		0.050	FEB-11	0.300	DEC-11	0.700	1.050	0.000
Engineering Integration and Design	WX	NSWC, Carderock	0.000	0.000		0.345	JAN-11	0.833	DEC-11	1.950	3.128	0.000
Engineering Integration and Design	WX	NAVAIR, Patuxent River	0.000	0.000		0.000		0.200	DEC-11	0.500	0.700	0.000
Engineering Integration and Design	MAC	CSC, DC	0.000	0.000		0.200	DEC-10	0.450	DEC-11	1.150	1.800	0.000
Engineering Integration and Design	MAC	Alion, DC	0.000	0.000		0.300	FEB-11	0.450	DEC-11	1.350	2.100	0.000
Engineering System Spec Development	MAC	Alion, DC	0.000	0.000		0.200	FEB-11	0.200	DEC-11	0.345	0.745	0.000
Design Concepts/TOC/Trade Off Studies	Various	Various	0.000	0.000		0.000	JAN-11	6.000	DEC-11	0.000	6.000	0.000
Analysis of Alternatives	WX	Center of Naval Analysis, VA	0.000	0.000		1.000	JAN-11	0.000		0.000	1.000	0.000
Subtotal Product Development			0.000	0.000		2.095		8.433		5.995	16.523	0.000
Remarks:												
Integrated Logistics, Risk Mngmt, RFP Dev.	MAC	Alion, DC	0.000	0.000		0.000		1.200	DEC-11	1.200	2.400	0.000
Milestone A & B Documentation Support	MAC	Alion, DC	0.000	0.000		0.000		1.000	DEC-11	1.900	2.900	0.000
Milestone A & B Documentation Support	MAC	CSC, DC	0.000	0.000		0.000		0.500	DEC-11	1.600	2.100	0.000
Subtotal Support Costs			0.000	0.000		0.000		2.700		4.700	7.400	0.000
Remarks:												
The Department plans to accelerate the recapitalization of the Fleet Oiler by awarding the first ship in FY14. This accelerated recapitalization plan will provide fleet oilers that comply with the	WX	NSWC, Carderock	0.000	0.000		0.000		0.200	DEC-11	0.800	1.000	0.000
Oil Pollution Act of 1990 (OPA-90) and International Marine Pollution Regulation (MARPOL) requirements, and will mitigate projected Combat Logistics Force (CLF) capability gap.	WX	NSWC, Carderock	0.000	0.000		0.000		0.100	DEC-11	0.300	0.400	0.000
Live Fire Test & Evaluation	WX	NSWC, Carderock	0.000	0.000		0.000		0.100	DEC-11	1.200	1.300	0.000
Subtotal Test and Evaluation			0.000	0.000		0.000		0.400		2.300	2.700	0.000
Remarks:												
Develop Requirements Documents	MAC	CSC, DC	0.000	0.000		0.100	DEC-10	0.500	DEC-11	0.000	0.600	0.000
Source Selection	WX	NSWC, Carderock	0.000	0.000		0.195	JAN-11	0.000		0.450	0.645	0.000
Program Management Support	MAC	Alion, DC	0.000	0.000		0.100	FEB-11	0.450	DEC-11	0.946	1.496	0.000
Program Management Support	MAC	CSC, DC	0.000	0.000		0.000		0.426	DEC-11	0.500	0.926	0.000
Subtotal Management Services			0.000	0.000		0.395		1.376		1.896	3.667	0.000
Remarks:												
Total Cost			0.000	0.000		2.490		12.909		14.891	30.290	0.000

EXHIBIT R-4, SCHEDULE PROFILE							DATE
APPROPRIATION/BUDGET ACTIVITY							February 2011
RD TEN/BA 4		PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME	
		0408042N/NATIONAL DEFENSE SEALIFT FUND				3417/Future Combat Logistics Force Development	
Fiscal Year	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Milestones T-AO(X) R3B T-AO(X) GATE 1 T-AO(X) MDD T-AO(X) INDUSTRY STUDIES AWARD T-AO(X) GATE 2 T-AO(X) GATE 3 T-AO(X) MS A T-AO(X) GATE 4/5 T-AO(X) MS B DOCUMENTATION EVALUATE PROPOSALS DEVELOP PRELIMINARY SURVIVABILITY REPORT T-AO(X) MS B T-AO(X) 1401 DD&C AWARD FUTURE T-AO(X) AWARDS	▲ R3B ▲	▲ GATE 1 ▲ MDD	▲ Industry Studies Award ▲ GATE 2 ▲ GATE 3 ▲ MS A	▲ GATE 4/5 ▲ documentation ▲ Eval Prop ▲ Surv Rpt	▲ MS B ▲ DD&C Award	▲ Future awards	▲
Ship Deliveries None during this period.							

EXHIBIT R-4a, SCHEDULE DETAIL						DATE	
						February 2011	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME			
RD TEN/BA 4	0408042N/NATIONAL DEFENSE SEALIFT FUND			3417/Future Combat Logistics Force Development			
Schedule Profile	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
MILESTONES							
T-AO(X) R3B	1Q						
T-AO(X) GATE 1	3Q						
T-AO(X) MDD		2Q					
T-AO(X) INDUSTRY STUDIES AWARD			1Q				
T-AO(X) GATE 2			1Q				
T-AO(X) MS A			2Q				
T-AO(X) GATE 3			3Q				
T-AO(X) GATE 4/5			4Q				
T-AO(X) MS B DOCUMENTATION DEVELOPMENT				1Q-4Q			
EVALUATE T-AO(X) DD&C PROPOSALS				1Q-4Q			
T-AO(X) PRELIMINARY SURVIVABILITY REPORT FOR LFT&E				1Q-4Q			
MILESTONE B					1Q		
T-AO(X) 1401 DD&C AWARD					1Q		
FUTURE AWARDS						1Q	4Q
SHIP DELIVERIES - NONE DURING THIS PERIOD							

NATIONAL DEFENSE SEALIFT FUND
Exhibit P-40
FY 2012 PRESIDENT'S BUDGET
Ready Reserve Force (RRF)
(\$M)

FEBRUARY 2011
BA 05
BLI 0500

<u>RRF/NDRF</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	
TOTAL RRF	274.7	332.1	309.3	
Cong. Add: MARAD Ship Fin. Guarantee Program	29.9			
TOTAL BA-5	304.6	332.1	309.3	
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Outyear Cost	289.2	283.3	284.8	285.4

Justification:

The RRF Budget is based upon the conclusions of the 2005 Mobility Capabilities Requirements 2016 Study (MCRS) and subsequent requirements review and determination by Navy and USTRANSCOM. The current funding levels are expected to support readiness and allow the ships to activate in time to deliver cargo to a given area of operations and satisfy Combatant Commanders' critical war fighting requirements.

The submission continues the Surface Deployment and Distribution Command (SDDC)/USTRANSCOM capability enhancements for specified RRF ships by funding two remaining ramps, funding some increments of Extended Service Life (ESL) program for aging RRF priority ships, and funding Outyear Engineering Requirements Assessments (OERA) for eight FSS vessels (beginning in FY 2012). The budget supports construction of the Beaumont Layberth Facility (BLF) located within the Maritime Administration (MARAD) fleet site in Beaumont TX, during FY 2010 - 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. With completion of the BLF, annual berthing savings are reflected for both MARAD and MSC programs beginning in FY 2012.

FY 2010 Congressional Adds include \$29.9M for MARAD Ship Financing Guarantee Program. The Secretary of the Navy is to work in conjunction with the Maritime Administrator to ensure this funding is used for the loan guarantee program established under chapter 537 of title 46, United States Code.

Narrative Explanation of Program Changes:

Between FY 2010 and FY 2011, the BA-05 total change is a net increase of \$27.5M. The programmatic change is a net increase of \$22.4M. 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. A \$14.2M increase is for additional cyclical maintenance and life cycle extensions on RRF ships. Finally, there is a \$4.3M increase for increased NDRF costs (e.g., ships, facilities, security). The price change from FY 2010 to 2011 is a \$5.1M increase due to inflation and other rate adjustments.

NATIONAL DEFENSE SEALIFT FUND
Exhibit P-40
FY 2012 PRESIDENT'S BUDGET
Ready Reserve Force (RRF)
(\$M)

FEBRUARY 2011
BA 05
BLI 0500

Narrative Explanation of Program Changes (continued):

Between FY 2011 and FY 2012, the BA-05 total change is a net decrease of \$22.8M. Programmatic change between FY 2011 and FY 2012 is a net decrease of \$27.0M. A decrease of \$35.8M is for the completion of the BLF construction. Other program decreases include a \$2.4M for NDRF/Security costs and a \$2.2M for SDDC enhancements. There are program increases that reflect the cyclical nature of RRF ship maintenance availabilities (+\$6.4M) as well as an increase to Expected Service Life (ESL) maintenance (+\$7.0M) ensuring ships' useful life. The total price change from FY 2011 to FY 2012 is a \$4.2M increase due to inflation (\$5.6M) and a decrease for savings associated with using the upgraded BLF vice commercial layberth (\$0.9M) and decrease resulting from a rate change (\$0.5).

NATIONAL DEFENSE SEALIFT FUND
Exhibit P-5 SEALIFT COST ANALYSIS
FY 2012 PRESIDENT'S BUDGET

FEBRUARY 2011
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)								BA-5 BLI 0500	
TOTAL COST IN THOUSANDS OF DOLLARS															
ELEMENT OF COST RRF COST CATEGORY	FY10		FY11		FY12		FY13		FY14		FY15		FY16		
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	
Maintenance & Repair, sea trials, ESL, FSS OERA, & Program support Less JCS Exercise Savings		132,292 (5,000)		142,326 (5,000)		159,354 (5,000)		150,033 (5,000)		143,890 (5,000)		141,588 (5,000)		138,198 (5,000)	
ROS Crews/SM fees	48	87,195	48	92,019	48	95,479	45	91,303	45	93,609	45	95,477	45	98,246	
Outporting (note 1)	44	20,631	44	26,779	44	23,185	41	21,653	41	19,887	41	20,728	41	21,447	
Logistics/IT Program Management		8,448		8,468		9,377		9,565		9,550		9,960		10,119	
NDRF/Facilities & Security		22,725		25,740		23,050		21,653		21,368		22,004		22,350	
SDDC/USTC enhancements of RRF		6,439		6,000		3,825		-		-		-		-	
Beaumont Layberth Facility		1,961		35,798		-		-		-		-		-	
Total, RRF Maintenance & Operations		274,691		332,130		309,270		289,207		283,304		284,757		285,360	
Congressional Add: MARAD Ship Financing Guarantee Program		29,914		-		-		-		-		-		-	
TOTAL, RRF (NDSF BA 5 BLI 0500)		304,605	-	332,130	-	309,270	-	289,207	-	283,304	-	284,757	-	285,360	

Note 1: Final number of RRF ships outported at commercial Layberth facilities is pending USTC determination of location of four T-ACS. MARAD projections has the 4 downgraded TACs at their existing layberth facility.

FEBRUARY 2011
BA 05
BLI 0500

FY 2012 OSD BUDGET SUBMISSION
READY RESERVE FORCE - SHIPS BY READINESS CATEGORY

Ship Type	2010	2011	2012	2013	2014	2015	2016
BREAKBULK	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ROS-5	0	0	0	0	0	0	0
PREPO	1	1	0	0	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	32	32	32	32
PREPO	0	0	0	3	3	3	3
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	49	49	48	48	48	48	48