

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2009
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2008

NATIONAL DEFENSE SEALIFT FUND

Department of Defense Appropriations Act, 2009

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, \$1,962,253,000, 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.

"In accordance with the President's Management Agenda, Budget and Performance Integration initiative, this program has been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website."

FY 2009 President's Budget
February 2008

NATIONAL DEFENSE SEALIFT FUND

Summary Narrative :

The request for \$1,962.3 million in FY 2009 for NDSF includes \$962.4 million for the procurement of 2 T-AKE, \$348.3 million of advance procurement for the Maritime Prepositioning Force - Future (MPF (F)) Aviation, and \$68.7 million for multiple research and development efforts. The request also includes \$269.5 million for costs associated with the operation, maintenance and alterations of Department of Defense (DoD) mobilization assets, such as Large Medium Speed Roll-on/Roll-off vessels and Fleet Hospital Ships (T-AH). There is \$277.2 million in FY 2009 for costs associated with the maintenance of the National Defense Reserve Fleet (NDRF), which includes the Ready Reserve Fleet (RRF).

The FY 2009 President's Budget includes \$6.5 million in FY 2009 and \$58.1 million in FY 2010-2013 for sealift operations and maintenance requirements for shipping and tanker contingency contracts under Department of Defense (DOD) Mobilization Assets for the National Defense Sealift vessels. This requirement addresses the mobility capabilities of the sealift operations and maintenance requirements and tanker capacity requirements upon demand at preset readiness.

Beginning in FY 2009, funding for the Fast Sealift Ships (FSS) transfers from Military Sealift Command (MSC) cognizance to the Maritime Administration's (MARAD) cognizance. This is based upon a decision by Commander, USTRANSCOM after a price competition of the workload between the two organizations. Piloting of the transfer began in April 2007 and title transfer of the ships from DON to MARAD is anticipated to coincide with the beginning of FY 2009. With the title transfer, it is proper to fund FSS maintenance within the current Ready Reserve Force account in NDSF BA-05.

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 the Navy Working Capital Fund (NWCF).

NATIONAL DEFENSE SEALIFT FUND

Supplemental Exhibits Index

<u>NDSF Budget Activities/Programs</u>	<u>Pages</u>
BA 1 Strategic Sealift Acquisition [MPF AVIATION, T-AKE, Outfitting/Post Delivery]	4-20
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NDSF SUMMARY FINANCIAL DATA
FY 2009 President's Budget

February 2008

(TOA \$ Millions)								
<i>NDSF Budget Activity</i>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>Total Program</u>
<i>Programs: (Claimant/Executor)</i>								
Strategic Ship Acquisition: (NDSF BA 1) (NAVSEA/NAVSEA)	531.3	804.7	1,347.0	2,303.5	1,710.2	2,131.2	1,408.0	10,235.9
- LMSR (BLI 0100)	0.0	0.0	0.0	0.0	0.0	1149.4	0.0	1,149.4
- MPF (F) (BLI 0110)	0.0	0.0	348.3	1036.5	1692.6	0.0	392.0	3,469.4
- T-AKE (BLI 0120)	453.2	753.3	962.4	0.0	0.0	0.0	0.0	2,168.9
- MPF MLP (BLI 0401)	0.0	0.0	0.0	1235.9	0.0	963.7	997.5	3,197.1
- Post Delivery & Outfitting (BLI 5000)	78.1	51.4	36.3	31.0	17.7	18.1	18.5	251.1
DoD Mobilization Assets (NDSF BA 2) (FSA/MSC)	214.7	245.5	269.5	305.0	240.6	252.4	268.2	1,796.0
- National Defense Sealift Vessel (BLI 0200)	0.0	6.5	6.5	13.5	13.5	15.6	15.5	71.1
- FSS Maint (BLI 0210)	62.0	77.2	0.0	0.0	0.0	0.0	0.0	139.2
- LMSR Maint (BLI 0220)	85.3	116.4	94.0	113.5	122.2	113.3	109.5	754.2
- DOD Mob. Alts (BLI 0230)	38.9	21.6	142.7	148.5	81.4	91.8	118.3	643.3
- T-AH Maint (BLI 0250)	28.5	23.8	26.2	29.6	23.5	31.7	24.8	188.2
Sealift R&D (NDSF BA 4) (NAVSEA/NAVSEA)	108.1	66.4	68.7	45.5	40.5	37.7	37.6	404.5
- NAVSEA R&D (BLI 0900)	108.1	66.4	68.7	45.5	40.5	37.7	37.6	404.5
NDRF / RRF O&M (NDSF BA 5) (FSA/MARAD)	215.3	227.5	277.2	276.5	302.1	307.6	313.8	1,920.1
- NDRF / RRF O&M (BLI 0500)	215.3	227.5	277.2	276.5	302.1	307.6	313.8	1,920.1
Total NDSF	1,069.5	1,344.1	1,962.3	2,930.6	2,293.4	2,729.0	2,027.6	14,356.5

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CLASSIFICATION: UNCLASSIFIED																																								
BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2009 President's Budget									DATE: February 2008																															
APPROPRIATION/BUDGET ACTIVITY National Defense Sealift Fund/BA 1						P-1 LINE ITEM NOMENCLATURE MPF (AVIATION) BLI: 0110 / SUBHEAD NO.																																		
(Dollars in Millions)	PRIOR YR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL PROG																														
QUANTITY	0	0	0	0	1	0	0	0	1	2																														
End Cost	0.0	0.0	0.0	0.0	3,077.4	0.0	0.0	0.0	3,531.4	6,608.8																														
Less Advance Procurement	0.0	0.0	0.0	0.0	348.3	0.0	0.0	0.0	392.0	740.3																														
Less Subsequent Year FF	0.0	0.0	0.0	0.0	1,692.6	0.0	0.0	0.0	0.0	1,692.6																														
Full Funding TOA	0.0	0.0	0.0	0.0	1,036.5	1,692.6	0.0	0	3,139.4	5,868.5																														
Plus Advance Procurement	0.0	0.0	0.0	348.3	0.0	0.0	0.0	392.0	0.0	740.3																														
Total Obligational Authority	0.0	0.0	0.0	348.3	1,036.5	1,692.6	0.0	392.0	3,139.4	6,608.8																														
Plus Outfitting / Plus Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	94.2	94.2																														
Total	0.0	0.0	0.0	348.3	1,036.5	1,692.6	0.0	392.0	3,233.6	6,703.0																														
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	3,077.4	0.0	0.0	0.0	3,531.4	3,304.4																														
MISSION:																																								
Maritime Prepositioning Force (Future) (MPF(F)) - Landing Helicopter Assault Replacement (LHA(R)) - Principal platform to transport, support and selectively offload the Marine Expeditionary Brigade (MEB) vertical battalion.																																								
The MPF(F) Squadron will be part of the transformational SEABASING capability as defined in the SEABASING Joint Integrating Concept (JIC). MPF(F) will provide the nation rapid response force capability in anti-access or area denial environments. MPF(F) will also provide the Combatant Commanders (COCOMs) with a credible, affordable flexible deterrent option. MPF(F) prepositioned assets and associated aircraft, personnel, logistic chains, and surface and air connectors will provide for rapid force closure and support forcible entry employment when coupled with a Carrier and/or Expeditionary Strike Group (CSG/ESG). The new construction includes:																																								
<table border="0"> <tr> <td>(2) Landing Helicopter Assault Replacement (LHA(R))</td> <td>(1) Landing Helicopter (LHD)</td> </tr> <tr> <td>(3) Modified Large Medium Speed Roll On Roll Off (LMSR)</td> <td>(3) Combat Logistic Force</td> </tr> <tr> <td>(3) Mobile Landing Platforms (MLP)</td> <td></td> </tr> </table>											(2) Landing Helicopter Assault Replacement (LHA(R))	(1) Landing Helicopter (LHD)	(3) Modified Large Medium Speed Roll On Roll Off (LMSR)	(3) Combat Logistic Force	(3) Mobile Landing Platforms (MLP)																									
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Characteristics:	Production Status	MPF(F) Aviation																																						
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Armament	TBD	Major Electronics:	TBD																																					

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CLASSIFICATION: UNCLASSIFIED												
Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)								Date: February 2008				
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 4557/National Defense Sealift Fund/BA 01/BLI 0110								P-1 Line Item Nomenclature MPF (Aviation)				
Weapon System MPF(F) LHA(R)								Interval Between Systems				
(\$ in Millions)												
	PLT	When Rqd	Prior Years	FY07	FY08	FY09	FY10	FY11	FY12	FY13	To Complete	Total
End Item Qty							1				1	2
Plans						33.7						33.7
Basic Construction						281.5				350.7		632.2
Electronics						24.8				30.8		55.6
HM&E						2.2				2.8		5.0
Other						2.2				2.8		5.0
Ordnance						3.9				4.9		8.8
Total AP						348.3				392.0		740.3

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CLASSIFICATION: UNCLASSIFIED									
Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: February 2008		
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 4557/National Defense Sealift Fund/BA 01/BLI 0110					Weapon System MPF(F) LHA(R)		P-1 Line Item Nomenclature MPF (Aviation)		
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY08 Qty	FY08 Contract Forecast Date	FY08 Total Cost Request	FY09 Qty	FY09 Contract Forecast Date	FY09 Total Cost Request
End Item						N/A			N/A
Plans								Jan 09	33.7
Basic Construction	Various							Various	249.4
Electronics	Various							Various	2.2
HM&E	Various							Various	2.2
Other Engineer	Various							Various	33.0
Ordnance	Various							Various	27.8
Total AP									348.3
Description:									
<div style="border: 1px solid black; padding: 5px; min-height: 100px;"> FY09 Advance Procurement supports initial ship award in FY10. </div>									

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BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2009 President's Budget										DATE: February 2008	
APPROPRIATION/BUDGET ACTIVITY National Defense Sealift Fund/BA 1					P-1 LINE ITEM NOMENCLATURE T-AKE BLI: 0120						
(Dollars in Millions)	PRIOR YR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL PROG	
QUANTITY	9	1	0	2	0	0	0	0	0	12	
End Cost	3,778.1	515.6	0.0	1,056.1	0.0	0.0	0.0	0.0	0.0	5,349.8	
Less Advance Procurement	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	200.0	
Less Subsequent Year FF	390.0	342.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	732.4	
Full Funding TOA	3,388.1	173.2	0.0	856.1	0.0	0.0	0.0	0.0	0.0	4,417.4	
Plus PY Outfitting/Post Delivery	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	78.4	
Plus Cost to Complete	0.0	280.0	10.9	106.3	0.0	0.0	0.0	0.0	0.0	397.2	
Plus Advance Procurement	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	
Plus T-AKE 10 Full Funding	0.0	0.0	342.4	0.0	0.0	0.0	0.0	0.0	0.0	342.4	
Total Obligational Authority	3,466.5	453.2	753.3	962.4	0.0	0.0	0.0	0.0	0.0	5,635.4	
Plus Outfitting / Plus Post Delivery	10.4	78.0	51.4	36.3	31.0	17.7	18.1	4.0	7.0	253.9	
Total	3,476.9	531.3	804.7	998.7	31.0	17.7	18.1	4.0	7.0	5,889.4	
Unit Cost (Ave. End Cost)	419.8	515.6	0.0	528.1	0.0	0.0	0.0	0.0	0.0	445.8	
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	T-AKE DESIGN										
Length overall	689 FT										
Beam	106 FT										
Displacement	40,539 LT										
Draft	29.9 FT										
Production Status											
	FY03	FY04	FY04	FY05	FY05	FY06	FY07	FY09	FY09		
	T-AKE 4	T-AKE 5	T-AKE 6	T-AKE 7	T-AKE 8	T-AKE 9	T-AKE 10	T-AKE 11	T-AKE 12		
Contract Plans											
LLTM Award Planned (Month)	N/A	N/A	N/A	N/A	N/A	N/A	Jul-07	Jan-08	Jan-08		
DD&C Award Planned (Month)	Jul-03	Jan-04	Jan-04	Jan-05	Jan-05	Jan-06	Jan-08	Jan-9	Jan-10		
Months to Complete											
a) DD&C Award to Delivery	53	53	58	53	58	51	39	37	36		
b) Construction Start to Delivery	22	23	23	24	24	23	24	24	23		
Commissioning Date	Nov-07	Jun-08	Nov-08	May-09	Oct-09	Mar-10	Mar-11	Feb-12	Jan-13		
Completion of Fitting-Out	Jan-08	Aug-08	Jan-09	Jul-09	Dec-09	May-10	May-11	Apr-12	Apr-13		
Major Electronics:											
	GCCS-M				Battle Force E-						
	ISNS				ADNS						
	DMR				RCS Turnkey						
	NTCSS/SUADPS				INMARSAT						
	NAVMACS/SMS				Fleet Broadcast						
	IFF				TVT						
	Military GPS				TVS						

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CLASSIFICATION: UNCLASSIFIED
 APPROPRIATION: National Defense Sealift Fund

P-5 EXHIBIT
FY 2009 President's Budget
 February 2008

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

ELEMENT OF COST	FY 2003		FY 2004		FY 2005		FY 2006		FY 2007	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
PLAN COSTS	1		2		2		1		1	
BASIC CONST/CONVERSION		338,603		718,551		725,605		365,239		471,780
CHANGE ORDERS		8,400		16,900		17,200		9,300		9,576
ELECTRONICS		15,188		35,768		33,427		17,105		19,710
HM&E		13,996		22,641		24,471		7,378		11,845
OTHER COST		1,038		3,106		1,735		4,320		2,666
TOTAL SHIP ESTIMATE		377,225		796,966		802,438		403,342		515,577
LESS: Cost to Complete		35,000		95,000		90,000		17,000		
LESS: Advance Procurement										
LESS: Subsequent Year FF										342,352
PLUS: Outfitting/Post Delivery		11,895		11,148		55,334		0 1/		0
NET P-1 LINE ITEM:		354,120		722,314		767,772		386,342		173,225

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

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P-5B Exhibit
 FY 2009 President's Budget
 DATE:
 February 2008

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

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	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. <u>Classification of Cost Estimate</u>	CLASS C						
III. <u>Basic Construction/Conversion</u>	FY03, T-AKE 4	FY04, T-AKE 5/6	FY05, T-AKE 7/8	FY06, T-AKE 9	FY07, T-AKE 10	FY, 09 T-AKE 11	FY09, T-AKE 12
A. Actual Award Date	JUL 2003	JAN 2004	JAN 2005	JAN 2006	JAN 2008	JAN 2009	JAN 2009
B. Contract Type (and Share Line if applicable)	FPI, 50/50	FPI, 50/50	FPI, 50/50	FPI, 50/50	FPI, 30/70	FPI, 30/70	FPI, 30/70
IV. <u>Escalation</u>	FY03, T-AKE 4	FY04, T-AKE 5/6	FY05, T-AKE 7/8	FY06, T-AKE 9	FY07, T-AKE 10	FY09, T-AKE 11	FY09, T-AKE 12
Escalation Termination Date							
Escalation Requirement	FWD PRICED	FWD PRICED	FWD PRICED	FWD PRICED	FWD PRICED	FWD PRICED	FWD PRICED
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 2009 President's Budget
DATE:
February 2008

SHIP TYPE	HULL NUMBER	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
T-AKE	0003	GD/NASSCO	2002	JUL-02	SEP-05	JUN-07
T-AKE	0004	GD/NASSCO	2003	JUL-03	FEB-05	NOV-07
T-AKE	0005	GD/NASSCO	2004	JAN-04	JUL-06	JUN-08
T-AKE	0006	GD/NASSCO	2004	JAN-04	DEC-06	NOV-08
T-AKE	0007	GD/NASSCO	2005	JAN-05	MAY-07	MAY-09
T-AKE	0008	GD/NASSCO	2005	JAN-05	OCT-07	OCT-09
T-AKE	0009	GD/NASSCO	2006	JAN-06	APR-08	MAR-10
T-AKE	0010	GD/NASSCO	2007	JUL-07	MAR-09	MAR-11
T-AKE	0011	GD/NASSCO	2009	JAN-08	FEB-10	FEB-12
T-AKE	0012	GD/NASSCO	2009	JAN-08	FEB-11	JAN-13

1. Actual Delivery dates shown for T-AKE 3: 26 Jun 07 and T-AKE 4: 14 Nov 07.
2. The delivery dates shown for T-AKE and later ships were revised as part of contract renegotiations with the shipbuilder.

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P-8A EXHIBIT
 FY 2009 President's Budget
 February 2008

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

Ship Type: T-AKE

HM&E

a. P-35 Items

Subtotal

b. Major Items

1. HM&E TEST & INSTRUMENTATION

2. HME& ENGINEERING SERVICES

3. SUPSHIP MATERIAL/SERVICES

4. LOGISTICS SUPPORT SERVICES

Subtotal

c. Other HM&E

Subtotal

Total HM&E

	FY 2003		FY 2004		FY 2005		FY 2006	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
a. P-35 Items								
Subtotal		0		0		0		0
b. Major Items								
1. HM&E TEST & INSTRUMENTATION	1	1,207	2	2,591	2	2,396	1	837
2. HME& ENGINEERING SERVICES	1	11,417	2	15,819	2	20,102	1	5,638
3. SUPSHIP MATERIAL/SERVICES	1	622	2	2,731	2	873	1	600
4. LOGISTICS SUPPORT SERVICES	1	750	2	1,500	2	1,100	1	303
Subtotal		13,996		22,641		24,471		7,378
c. Other HM&E								
Subtotal	0	0	0	0	0	0	0	0
Total HM&E		13,996		22,641		24,471		7,378

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CLASSIFICATION: UNCLASSIFIED

P-8A EXHIBIT
FY 2009 President's Budget
February 2008

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

Ship Type: T-AKE

	FY 2009	
	<u>QTY</u>	<u>COST</u>
HM&E		
a. P-35 Items		
Subtotal		0
b. Major Items		
1. HM&E TEST & INSTRUMENTATION	0	3,076
2. HME& ENGINEERING SERVICES	0	17,615
3. SUPSHIP MATERIAL/SERVICES	0	1,641
4. LOGISTICS SUPPORT SERVICES	0	1,231
Subtotal		23,563
c. Other HM&E		
	0	0
Subtotal		0
Total HM&E		23,563

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CLASSIFICATION: UNCLASSIFIED

P-8A EXHIBIT
 FY 2009 President's Budget
 February 2008

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

Ship Type: T-AKE

	FY 2003		FY 2004		FY 2005		FY 2006	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
ELECTRONICS								
a. P-35 Items								
DMR	1	3,742	2	7,076	2	6,970	1	3,880
RCS TURNKEY	1	4,405	2	10,190	2	9,000	1	5,487
Subtotal		8,147		17,266		15,970		9,367
b. Major Items								
ISNS	1	2,537	2	5,634	2	5,349	1	2,880
NTCSS/SUADPS	1	327	2	1,005	2	788	1	350
NAVMACS/SMS	1	348	2	710	2	718	1	380
GCCSM TERMINAL	1	292	2	579	2	569	1	122
RADIANT MERCURY	1	59	0	0	0	0	0	0
INFOSEC/INFORMATION	1	255	2	665	2	579	1	285
INTRUSION DETECTION/EMBEDDED FIREWALL	0	0	2	696	2	696	1	0
BATTLE FORCE E-MAIL	1	43	2	190	2	190	1	65
INMARSAT HSD	1	41	2	90	2	92	1	55
FLEET BROADCAST	1	97	2	250	2	258	1	111
TACTICAL VARIANT SWITCH	1	769	2	1,781	2	1,748	1	910
TVT	1	205	2	560	2	502	1	230
ADNS	1	290	2	726	2	740	1	330
MILITARY GPS	1	355	2	950	2	790	1	460
HEADQUARTERS COORDINATION	1	803	2	1,440	2	1,360	1	880
HF ALE	0	0	2	1,392	2	1,336	0	0
MISC ELECTRONICS	1	620	2	1,834	2	1,742	1	680
Subtotal		7,041		18,502		17,457		7,738
c. Other ELECTRONICS								
Subtotal		0		0		0		0
Total ELECTRONICS		15,188		35,768		33,427		17,105

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P-8A EXHIBIT
 FY 2009 President's Budget
 February 2008

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

Ship Type: T-AKE

	FY 2007		FY 2008		FY 2009	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
ELECTRONICS						
a. P-35 Items						
DMR	1	4,509	0	0	2	9,918
RCS TURNKEY	1	5,983	0	0	2	13,160
Subtotal		10,492		0		23,078
b. Major Items						
ISNS	1	3,078	0	0	2	6,775
NTCSS/SUADPS	1	413	0	0	2	909
NAVMACS/SMS	1	436	0	0	2	957
GCCSM TERMINAL	1	363	0	0	2	797
RADIANT MERCURY	0	0	0	0	0	0
INFOSEC/INFORMATION	1	341	0	0	2	749
INTRUSION DETECTION/EMBEDDED FIREWALL	1	0	0	0	0	0
BATTLE FORCE E-MAIL	1	70	0	0	2	152
INMARSAT HSD	1	66	0	0	2	146
FLEET BROADCAST	1	129	0	0	2	283
TACTICAL VARIANT SWITCH	1	1,036	0	0	2	2,278
TVT	1	259	0	0	2	567
ADNS	1	358	0	0	2	786
MILITARY GPS	1	468	0	0	2	1,028
HEADQUARTERS COORDINATION	1	975	0	0	2	2,143
HF ALE	0	0	0	0	0	0
MISC ELECTRONICS	1	1,226	0	0	2	2,695
Subtotal		9,218		0		20,265
c. Other ELECTRONICS						
Subtotal		0		0		0
Total ELECTRONICS		19,710		0		43,343

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

**P-35 EXHIBIT
FY 2009 President's Budget
February 2008**

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

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 2007		FY 2008		FY 2009	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
Major Hardware	1	3,990	0	0	2	8,777
Ancillary Equipment		21		0		46
Spares		42		0		93
Technical Engineering Services		338		0		744
Other Costs		118		0		258
Total		4,509		0		9,918

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>
06	T-AKE 9	SSC SAN DIEGO		TBD		1	3,434
07	T-AKE 10	SSC SAN DIEGO		TBD		1	4,175
09	T-AKE 11	SSC SAN DIEGO		TBD		1	4,300
09	T-AKE 12	SSC SAN DIEGO		TBD		1	4,300

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>
06	T-AKE 9	MAR-10	5	12	OCT-08
07	T-AKE 10	TBD	5	12	TBD
09	T-AKE 11	TBD	5	12	TBD
09	T-AKE 12	TBD	5	12	TBD

V. COMPETITON/SECOND SOURCE INITIATIVES:

N/A

NOTE:

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CLASSIFICATION: UNCLASSIFIED

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

**P-35 EXHIBIT
FY 2009 President's Budget
February 2008**

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

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), INMARSAT High Speed Data (HSD), 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 2007		FY 2008		FY 2009	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
Ancillary Equipment	1	0	0	0	2	5,089
System Engineering		1,142		0		2,511
Technical Engineering Services		1,768		0		3,889
Other Costs		760		0		1,671
Total		5,983		0		13,160

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>
06	T-AKE 9	N/A		N/A		1	0
07	T-AKE 10	N/A		N/A		1	0
09	T-AKE 11	N/A		N/A		1	0
09	T-AKE 12	N/A		N/A		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>
06	T-AKE 9	MAR-10	5	18	APR-08
07	T-AKE 10	TBD	5	18	N/A
09	T-AKE 11	TBD	5	18	N/A
09	T-AKE 12	TBD	5	18	N/A

V. COMPETITON/SECOND SOURCE INITIATIVES:

N/A

NOTE:

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CLASSIFICATION: UNCLASSIFIED										
BUDGET ITEM JUSTIFICATION SHEET (P-40)								DATE: February 2008		
FY 2009 President's Budget										
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE					
National Defense Sealift Fund/BA 1					NDSF OUTFITTING AND POST DELIVERY					
					SUBHEAD NO. BLI: 5000					
(Dollars in Millions)	PRIOR YR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL PROG
Full Funding TOA-Outfitting	0.0	43.4	28.1	21.4	17.0	7.7	11.9	14.5	175.9	319.8
Full Funding TOA-Post Delivery	10.4	34.6	23.3	15.0	14.0	10.0	6.3	4.0	81.0	198.5
Total Obligational Authority	10.4	78.0	51.4	36.3	31.0	17.7	18.1	18.5	256.9	518.4
MISSION:										
<p>NDSF BLI 5000 established supporting Post Delivery and Outfitting requirements for T-AKE and MPF(F) squadron ship 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>										

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BUDGET ITEM JUSTIFICATION SHEET(P-29) FY BES/OMB Submission												DATE				
FY 2009 President's Budget												February 2008				
APPROPRIATION/BUDGET ACTIVITY										P-1 LINE ITEM NOMENCLATURE						
National Defense Sealift Fund/BA 1										NDSF OUTFITTING AND POST DELIVERY						
										BLI: 5000/SUBHEAD NO.						
Ship Type	HULL NO	PROG YEAR	Contract Award	Start of Constr.	DEL DATE	CFO DATE	PSA START	PSA FINISH	OWLD	PRIOR YEARS	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL	
T-AKE	0002	01	OCT-01	SEP-04	DEC-05	APR-07	AUG-07	NOV-07	N/A	0	0	0	0	0	0	
T-AKE	0003	02	JUL-02	SEP-05	MAY-06	AUG-07	DEC-07	MAR-08	N/A	0	0	0	0	0	0	
T-AKE	0004	03	JUL-03	FEB-05	DEC-06	JAN-08	MAY-08	AUG-08	N/A	0	7946	0	0	0	7946	
T-AKE	0005	04	JAN-04	JUL-06	JUN-08	AUG-08	DEC-08	MAR-09	N/A	0	11381	1782	0	0	13163	
T-AKE	0006	04	JAN-04	DEC-06	NOV-08	JAN-09	MAY-09	AUG-09	N/A	0	11594	3858	0	0	15452	
T-AKE	0007	05	JAN-05	MAY-07	MAY-09	JUL-09	NOV-09	FEB-10	N/A	0	6805	6023	2492	0	15320	
T-AKE	0008	05	JAN-05	OCT-07	OCT-09	DEC-09	APR-10	JUL-10	N/A	0	3250	8801	3249	0	15300	
T-AKE	0009	06	JAN-06	APR-08	MAR-10	MAY-10	SEP-10	DEC-10	N/A	0	2450	7658	4892	0	15000	
T-AKE	0010	07	JUL-07	MAR-09	MAR-11	MAY-11	SEP-11	DEC-11	N/A	0	0	0	10718	4282	15000	
T-AKE	0011	09	JAN-08	FEB-10	FEB-12	APR-12	AUG-12	NOV-12	N/A	0	0	0	0	16270	16270	
T-AKE	0012	09	JAN-08	FEB-11	JAN-13	MAR-13	JUL-13	OCT-13	N/A	0	0	0	0	16000	16000	
T-AKE Total											0	43426	28122	21351	36552	129451
MPF (F) MLP	1001	10	MAR-10	OCT-12	OCT-15	DEC-15	APR-16	JUN-16	N/A	0	0	0	0	30000	30000	
MPF (F) MLP	1201	12	MAR-12	OCT-13	OCT-16	DEC-16	APR-17	JUN-17	N/A	0	0	0	0	29000	29000	
MPF (F) MLP	1301	13	MAR-13	OCT-14	OCT-17	DEC-17	APR-18	JUN-18	N/A	0	0	0	0	29000	29000	
MPF (F) MLP Total											0	0	0	0	88000	88000
MPF (F) LMSR	1201	12	MAR-12	JAN-13	JAN-17	MAR-17	JUL-17	SEP-17	N/A	0	0	0	0	34122	34122	
MPF (F) LMSR Total											0	0	0	0	34122	34122
MPF (F) LHA(R)	1001	10	SEPT-10	APR-11	SEP-15	NOV-15	MAR-16	MAY-16	N/A	0	0	0	0	68246	68246	
MPF (F) LHA(R) Total											0	0	0	0	68246	68246
Full Funding TOA-Outfitting Total											0	43426	28122	21351	226920	319819

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CLASSIFICATION:		UNCLASSIFIED													
BUDGET ITEM JUSTIFICATION SHEET(P-30) FY BES/OMB Submission												DATE			
FY 2009 President's Budget												February 2008			
APPROPRIATION/BUDGET ACTIVITY									P-1 LINE ITEM NOMENCLATURE						
National Defense Sealift Fund/BA 1									NDSF OUTFITTING AND POST DELIVERY						
									BLI: 5000/SUBHEAD NO.						
Ship Type	HULL NO	PROG YEAR	Contract Award	Start of Constr.	DEL DATE	CFO DATE	PSA START	PSA FINISH	OWLD	PRIOR YEARS	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
T-AKE	0002	01	OCT-01	SEP-04	DEC-05	APR-07	AUG-07	NOV-07	N/A	8000	0	0	0	0	8000
T-AKE	0003	02	JUL-02	SEP-05	MAY-06	AUG-07	DEC-07	MAR-08	N/A	2381	7619	0	0	0	10000
T-AKE	0004	03	JUL-03	FEB-05	DEC-06	JAN-08	MAY-08	AUG-08	N/A	0	12000	0	0	0	12000
T-AKE	0005	04	JAN-04	JUL-06	JUN-08	AUG-08	DEC-08	MAR-09	N/A	0	3000	9000	0	0	12000
T-AKE	0006	04	JAN-04	DEC-06	NOV-08	JAN-09	MAY-09	AUG-09	N/A	0	3015	8985	0	0	12000
T-AKE	0007	05	JAN-05	MAY-07	MAY-09	JUL-09	NOV-09	FEB-10	N/A	0	3000	2969	5543	0	11512
T-AKE	0008	05	JAN-05	OCT-07	OCT-09	DEC-09	APR-10	JUL-10	N/A	0	3000	2324	6188	0	11512
T-AKE	0009	06	JAN-06	APR-08	MAR-10	MAY-10	SEP-10	DEC-10	N/A	0	3000	0	3230	5282	11512
T-AKE	0010	07	JUL-07	MAR-09	MAR-11	MAY-11	SEP-11	DEC-11	N/A	0	0	0	0	12000	12000
T-AKE	0011	09	JAN-08	FEB-10	FEB-12	APR-12	AUG-12	NOV-12	N/A	0	0	0	0	12000	12000
T-AKE	0012	09	JAN-08	FEB-11	JAN-13	MAR-13	JUL-13	OCT-13	N/A	0	0	0	0	12000	12000
T-AKE Total										10381	34634	23278	14961	41282	124536
MPF (F) MLP	1001	10	MAR-10	OCT-12	OCT-15	DEC-15	APR-16	JUN-16	N/A	0	0	0	0	12000	12000
MPF (F) MLP	1201	12	MAR-12	OCT-13	OCT-16	DEC-16	APR-17	JUN-17	N/A	0	0	0	0	12000	12000
MPF (F) MLP	1301	13	MAR-13	OCT-14	OCT-17	DEC-17	APR-18	JUN-18	N/A	0	0	0	0	12000	12000
MPF (F) MLP Total										0	0	0	0	36000	36000
MPF (F) LMSR	1201	12	MAR-12	JAN-13	JAN-17	MAR-17	JUL-17	SEP-17	N/A	0	0	0	0	12000	12000
MPF (F) LMSR Total										0	0	0	0	12000	12000
MPF (F) LHA(R)	1001	10	SEPT-10	APR-11	SEP-15	NOV-15	MAR-16	MAY-16	N/A	0	0	0	0	26000	26000
MPF (F) LHA(R) Total										0	0	0	0	26000	26000
Full Funding TOA-Outfitting Total										0	43426	28122	21351	226920	319819
Full Funding TOA-Post Delivery Total										10381	34634	23278	14961	115282	198536
Full Funding TOA-First Destination Total										0	0	0	0	0	0
Total Obligational Authority Total										10381	78060	51400	36312	342202	518355
NET P-1 Total										10381	78060	51400	36312	342202	518355

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NATIONAL DEFENSE SEALIFT FUND
Exhibit P-40
FY 2009 President's Budget

FEBRUARY 2008
BA 2
BLI 0200

National Defense Sealift Vessels
(\$Millions)

<u>National Defense Sealift</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	
Total National Defense Sealift	0.0	6.5	6.5	
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Outyear Costs	13.5	13.5	15.6	15.5

Justification:

This line item funds shipping and tanker contingency contracts. The contracts would require companies to provide ships to fulfill RO/RO and 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 11 lower priority ships could be downgraded to the National Defense Reserve Fleet (NDRF) by the end of FY 2006. An additional 6 ships were determined to be downgraded to the NDRF from FY 2008 through FY 2010. These reductions increase risk by creating a 300,000 sq-ft Roll-On/Roll-Off (RO/RO) and 90,000 barrel petroleum capacity shortfall. This risk was addressed by including funding for shipping and tanker contingency contracts.

This effort was not appropriate for NDSF BA-05, which only funds RRF requirements. Therefore, FY 2008 - 2013 funding for the contracts was realigned to this budget line item in BA-02, which funds sealift operations and maintenance requirements.

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NATIONAL DEFENSE SEALIFT FUND

Exhibit P-40

FY 2009 President's Budget

FEBRUARY 2008

BA 2

BLI 0210

Fast Sealift Ships (FSS)
(\$Millions)

<u>FSS</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	
Total FSS	62.0	77.2	0.0	
Outyear Costs	<u>FY 2010</u> 0.0	<u>FY 2011</u> 0.0	<u>FY 2012</u> 0.0	<u>FY 2013</u> 0.0

Justification:

Fast Sealift Ships (FSS) are roll-on/roll-off and lift-on/lift-off ships equipped with on-board cranes and self-contained ramps which enable the ships to off-load onto lighterage while anchored at sea or in ports where shore facilities for unloading equipment are unavailable. The vessels are specially suited to transport heavy or bulky unit equipment such as tanks, large wheeled vehicles and helicopters.

Eight FSS are maintained in a 4-day Reduced Operating Status (ROS-4) as recommended by the OSD published Mobility Requirements Study (MRS) and the MRS Bottom-Up Review Update (MRS BURU). These ships provide the initial surge sealift capacity required to transport the lead combat forces from CONUS to a given area of operations 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-4 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.

The NDSF direct funded costs reflected here provide only for ROS costs. When ships are activated to Full Operating Status (FOS) at the request of a user customer (e.g., CFFC/PACFLT), the user pays for the additional expenses, such as fuel and additional crew, on a reimbursable basis.

Beginning in FY 2009, these ships transfer to the cognizance of the Maritime Administration (MARAD).

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NATIONAL DEFENSE SEALIFT FUND
Exhibit P-40
FY 2009 President's Budget

FEBRUARY 2008
BA 2
BLI 0220

Large Medium Speed RO/RO (LMSR)
(\$Millions)

<u>LMSR</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>		
Total, LMSR	85.3	116.4	94.0		
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	
Outyears Cost	113.5	122.2	113.3	109.5	

Justification:

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

Eleven LMSRs are maintained in a 4-day Reduced Operating Status (ROS-4) as recommended by the OSD published Mobility Requirements Study (MRS) and the MRS Bottom-Up Review Update (MRS BURU). These ships provide the initial surge sealift capacity required to transport the lead combat forces from CONUS to a given area of operations 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-4 ships have a cadre crew assigned, outported at a layberth, and undergo annual sea trials, periodic dock trials, and required periodic regulatory dry dockings/inspections.

Four LMSRs, formerly in propositioning status for the Army, are maintained in a ROS-30 status beginning in FY 2008.

Besides the additional four LMSRs, funding increases in FY 2008 and FY 2009 are for increased costs for ship maintenance repairs, and fuel for these vessels.

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NATIONAL DEFENSE SEALIFT FUND

Exhibit P-40

FY 2009 President's Budget

FEBRUARY 2008

BA 2

BLI 0230

**DOD Strategic Vessel Modernization
(\$Millions)**

<u>Modernization</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	
MPS Lease Buyout	37.0	0.0	142.3	
T-AOE-6 Modernization	1.9	19.3	0.0	
MPS Shipalt for INLS integration/T-Alts	0.0	2.3	0.4	
Total, Modernization	<u>38.9</u>	<u>21.6</u>	<u>142.7</u>	
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
MPS Lease Buyout	88.0	0.0	0.0	0.0
T-AOE-6 Modernization	55.9	53.0	44.9	50.8
MPS Shipalt for INLS integration/T-Alts	2.6	4.2	4.3	4.4
Heavy UnRep	2.0	24.2	42.6	63.1
Outyear Costs, Totals	<u>148.5</u>	<u>81.4</u>	<u>91.8</u>	<u>118.3</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 when resources become available.

Maritime Prepositioning Ship (MPS) Buyout: Three leased MPS ships were purchased in FY 2006 and one leased MPS was purchased in FY 2007. Funding is budgeted in FY 2009 to procure 2 additional ships --the MV BUTTON, the last of the 4 Amsea class ships, and 1 Waterman class vessel. In addition, the Navy request includes funding to terminate the capital leases on 3 Maersk class (foreign-built) vessels. The termination of the Maersk class leases, along with the utilization of Large Medium-Speed Roll-on/roll-off (LMSR) ships, formerly used by the Army for prepositioning, comprise parts of a restructuring of USMC Afloat Prepositioning ship assets. This emergent requirement was caused by the growth in USMC equipment size over the last 20 years and the inability of the smaller, less capable Maersk ships to accomodate.

T-AOE Civilan Crew Modifications (CivMod) are required to accommodate civilian mariner crews for the former AOE-6 class ships transferred to Military Sealift Command (MSC).

MPS ShipAlts are required to prepare the current MPS force for the introduction of the Improved Navy Lighterage System (INLS).

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NATIONAL DEFENSE SEALIFT FUND

Exhibit P-40

FY 2009 President's Budget

FEBRUARY 2008

BA 2

BLI 0250

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

<u>T-AH</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	
Total T-AH ROS Operations	28.5	23.8	26.2	
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Outyear Cost	29.6	23.5	31.7	24.8

Justification:

Two T-AHs are maintained in a 5-day Reduced Operating Status (ROS-5) as required by Defense Planning Guidance and CINC 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 out ported 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 -- daily maintenance and 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 profit/loss.

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CLASSIFICATION:		UNCLASSIFIED					
EXHIBIT R-2, RDT&E BUDGET ITEM JUSTIFICATION						DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 4			R-1 ITEM NOMENCLATURE 0408042N/NATIONAL DEFENSE SEALIFT FUND/BLI 0900				
COST (In Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	108.138	66.400	68.663	45.539	40.459	37.726	37.601
3110 / Maritime Prepositioning Force (Future)	85.827	37.722	41.826	24.151	19.114	15.855	15.315
3116 / Strategic Sealift Research & Development	5.866	6.166	6.197	6.276	6.447	6.661	6.758
3117 / Naval Operational Logistics Integration	16.445	22.512	20.640	15.112	14.898	15.210	15.528
<p>A. MISSION DESCRIPTION:</p> <p>This Program Element supports multiple NDSF R&D efforts under various project units. Project Unit efforts are as follows:</p> <p>(1) Maritime Prepositioning Force (Future) - MPF(F) (3110) - concept studies, preliminary, contract designs and technology development leading to detail design and construction award of ship systems that will provide a highly flexible, operational and logistics support capability to enable Expeditionary Maneuver Warfare concepts and to meet required operational capabilities with respect to Force Closure, Amphibious Task Force Integration, Sustainment and Reconstitution/Redeployment.</p> <p>(2) Strategic Sealift Research and Development (3116) - develops new concepts and technologies which can be applied to or will enable future strategic sealift, combat logistics force, and seabasing systems. The technologies include ship configuration concepts, equipments to increase cargo handling and cargo loading/unloading rates (including commercial and merchant ship systems), improved man/machine interfaces, improved structural configurations and materials, and Logistics-Over-the-Shore (LOTS) equipment and system improvements to enable LOTS operations to satisfy JFC sea state and operational requirements.</p> <p>(3) Naval Operational Logistics Integration (OPLOG) (3117) - develops enabling technologies for future and in-service afloat operational logistics and integrated supply systems; defines integrated combat logistics force and combatant logistics requirements; and provides a forum for cooperative initiatives of acquisition programs, program sponsors, engineering managers, the Navy science and technology community and Fleet customers.</p>							

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CLASSIFICATION:		UNCLASSIFIED		
EXHIBIT R-2, RDT&E BUDGET ITEM JUSTIFICATION (CONTINUATION)				DATE February 2008
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 4		R-1 ITEM NOMENCLATURE 0408042N/NATIONAL DEFENSE SEALIFT FUND		
B. PROGRAM CHANGE SUMMARY:				
Funding:		FY 2007	FY 2008	FY 2009
President's Budget 2008		108.138	96.647	68.717
President's Budget 2009		108.138	66.400	68.663
Delta		0.000	-30.247	-0.054
Summary of changes:				
Congressional Action		0.000	-30.000	0.000
Miscellaneous Reductions		0.000	-0.247	-0.054
Total Adjustments		0.000	-30.247	-0.054

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CLASSIFICATION:		UNCLASSIFIED					
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 4		PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND			PROJECT NUMBER AND NAME 3110/Maritime Prepositioning Force (Future)		
COST (In Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	85.827	37.722	41.826	24.151	19.114	15.855	15.315
RDT&E Articles Qty	0	0	0	0	0	0	0

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Maritime Prepositioning Force (Future) - MPF(F) (3110) - concept studies, preliminary, contract designs and technology development leading to detail design and construction award of ship systems that will provide a highly flexible, operational and logistics support capability to enable Expeditionary Maneuver Warfare and to meet required operational capabilities with respect to Force Closure, Assemble, Employment, Sustainment and Reconstitution/Redeployment.

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CLASSIFICATION:		UNCLASSIFIED	
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION			DATE February 2008
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 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost	25.170	0.000	1.000
RDT&E Articles Quantity	0	0	0
<p>Landing Platform (LP) Technologies:</p> <p>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>FY07 - Acquired a full scale vehicle and personnel transfer test article ramp. Accomplished full-scale ramp/vehicle interface component testing, sub-scale ramp model testing, wave basin dynamic positioning model testing and computer modeling to validate ramp operations through sea state 3 prior to full scale ramp test article testing. Investigate deployable wing wall concept to improve MLP operability with surface craft. Continue system certification for weapon handling operations using the ramp.</p> <p>FY09 - Develop plans to begin transition of Office of Naval Research (ONR) Seabasing Future Naval Capabilities (FNC) Science and Technology (S&T) developed technologies to improve surface craft interfaces.</p>			
	FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost	30.108	1.000	4.000
RDT&E Articles Quantity	0	0	0
<p>Ship to Ship (STS) Technologies: Define and develop systems and validate ability of LMSRs and Heavy Lift ships (Surrogate MLP) to transfer cargo and personnel at sea, by building on commercial-off-the-shelf technology used in the offshore oil industry.</p> <p>Demonstrate dynamic positioning (DP) and ship to ship vehicle transfer test article at-sea in SS3. Development team will include commercial design agents, equipment vendors and shipyards/fabricators.</p> <p>FY07 - Leased a dynamic positioning capable heavy lift ship via MSC to support the test ramp/barge and act as a surrogate MLP during FY08 at-sea tests. Designed and acquired the foundation/barge for the vehicle and personnel transfer test ramp. Conducted at-sea testing of LMSR slow speed maneuvering and captured LMSR slow speed maneuvering characteristics.</p> <p>FY08 - Model test data for analysis and validation of modeling and simulation efforts.</p> <p>FY09 - Develop plans and initiate transition testing of Office of Naval Research (ONR) Seabasing Future Naval Capabilities (FNC) Science and Technology (S&T) developed technologies from the FNC Programs Large Vessel Interface Lift On/Lift Off (LVI LO/LO) and Small To Large Vessel At Sea Transfer (STLVAST). Technologies to be investigated include environmental situational awareness and improved small to large ship to ship interface.</p>			

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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)				DATE February 2008
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)		
		FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost		5.172	0.200	6.810
RDT&E Articles Quantity		0	0	0
<p>Automated Cargo Handling (ACH): Define, develop and validate technologies and procedures to improve at-sea cargo handling to facilitate selective offload and expeditionary force assembly, employment, sustainment, and reconstitution. Investigation and testing of assembly and reconstitution processes, equipment, and personnel will be used to validate proposed procedures. Systems to be investigated include commercial loading and unloading systems for handling and stowage of joint intermodal modular container (JIMC) and pallets. Systems will be adapted and tested for at-sea use. Development team will include commercial design agents, equipment vendors and shipyards/fabricators.</p> <p>FY07 - Accomplished land based testing of cargo handling, forklift maneuvering, LCAC on MLP vehicle loading and personnel marshalling. Conducted planning for shipboard cargo handling and vehicle and personnel marshalling for FY08 demonstrations. Continued certification studies to support vehicle assembly weapon handling operations and began reconstitution procedure definition studies.</p> <p>FY08 - Continue analysis of test data.</p> <p>FY09 - Accomplish advanced fire fighting system performance testing oriented to three-dimensional fires associated with vehicle fuel fires. Coordinate with ONR for the transition testing of applicable FNC developed technologies including High Rate Vertical/Horizontal Material Mover. Continue system certification for vehicle assembly weapon handling operations.</p>				
		FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost		11.105	28.694	12.850
RDT&E Articles Quantity		0	0	0
<p>Primary Hardware Development (Mobile Landing Platform): Industry naval architecture, ship design and engineering support for the engineering and design development of the Mobile Landing Platform (MLP).</p> <p>FY07 - Validated feasibility of requirements, completed and verified System Specification and RFP documentation, supported Government cost estimates. Continued coordination with NOSSA, WSESRB, NAVAIR and SPAWAR.</p> <p>FY08 - Award MLP shipyard contracts and begin preliminary design. Continue coordination with NOSSA, WSESRB, NAVAIR and SPAWAR.</p> <p>FY09 - Begin MLP contract design with shipyards. Continue coordination with NOSSA, WSESRB, NAVAIR and SPAWAR.</p>				

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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)				DATE February 2008
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)		
		FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost		7.570	0.500	8.639
RDT&E Articles Quantity		0	0	0
Primary Hardware Development (MPF(F) Large Medium Speed Roll-on/Roll-off Ship (LMSR)): Industry naval architecture, ship design and engineering support for engineering and design development of the MPF(F) Large Medium Speed Roll-on/Roll-off (LMSR) Ship. FY07 - Validated feasibility of requirements, continued development of System Specification, updated Government cost estimates. Continued coordination with NOSSA, WSESRB, NAVAIR and SPAWAR. FY08 - Align spec and RFP with updated performance and technical requirements. FY09 - Complete and verify System Specification and RFP documentation. Update cost estimates. Continue coordination with NOSSA, WSESRB, NAVAIR and SPAWAR.				
		FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost		0.000	5.100	5.400
RDT&E Articles Quantity		0	0	0
Primary Hardware Development (MPF(F) LHA (R)): Industry naval architecture, ship design and engineering support for the engineering and design development of the MPF(F)LHA(R). FY08 - Coordinate with the LHA 6 Shipbuilder and begin definition of updates to LHA 6 contract design package to be incorporated into MPF(F) LHA(R) contract package. FY09 - Complete update to MPF(F) LHA(R) contract package. MPF(F) LHA(R) is a modified repeat LHA 6 with no combat systems installed.				
		FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost		2.500	0.000	0.000
RDT&E Articles Quantity		0	0	0
Primary Hardware Development (MPF(F) T-AKE): Industry naval architecture, ship design and engineering support the engineering and design development required for the T-AKE ships to be constructed for the MPF(F) Squadron. FY07 - Continued to develop acquisition, test and evaluation and engineering documentation to support the MPF(F) T-AKE Program Review requirements. Defined requirements to aviation facilities to permit night operations.				

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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)								DATE February 2008	
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)			
		FY 2007		FY 2008		FY 2009			
Accomplishments/Effort/Subtotal Cost		4.202		2.228		3.127			
RDT&E Articles Quantity		0		0		0			
<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 MPF(F) Squadron.</p> <p>FY07 - Conducted analysis and engineering studies to support update of MPF(F) requirements. Validated feasibility of requirements, completed MLP RFP documentation. Continued to address ordnance, aviation and C4I system issues and support test and evaluation requirements. Continued coordination with NOSSA, WSESRB, NAVAIR and SPAWAR.</p> <p>FY08 - Review and provide engineering and technical comments on preliminary design deliverables for MPF(F) MLP from shipyards. Complete LMSR RFP documentation. Begin development of acquisition products to support MPF(F) Milestone B and continue to support test and evaluation requirements. Continue coordination with NOSSA, WSESRB, NAVAIR and SPAWAR.</p> <p>FY09 - Review and provide engineering comments on contract design deliverables for MPF(F) MLP from shipyards. Review and provide engineering comments on preliminary design deliverables for MPF(F) LMSR from shipyards. Prepare the MPF(F) MLP detail design and construction contract package. Continue to address ordnance, aviation and C4I system issues and support test and evaluation requirements. Complete documentation to support the MPF(F) Milestone B.</p>									
C. OTHER PROGRAM FUNDING SUMMARY:									
Line Item No. and Name	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
NDSF: (\$M)									
0100, MPF LMSR Acquisition	0.0	0.0	0.0	0.0	0.0	1149.4	0.0	1961.4	3110.8
0110, MPF(Aviation) Acquisition	0.0	0.0	348.3	1036.5	1692.6	0.0	392.0	3139.4	6608.8
0120, MPF T-AKE Acquisition	453.2	753.3	962.4	0.0	0.0	0.0	0.0	0.0	2168.9
0401, MPF MLP Acquisition	0.0	0.0	0.0	1235.9	0.0	963.7	997.5	0.000	3197.1
(U) Related RDT&E: Not Applicable									

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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)		DATE February 2008
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 Navy has determined that the best approach to meet Naval MPF(F) requirements in support of the 2015 MEB is a squadron of 14 ships. These include: 2 MPF(F) LHA(R), 1 MPF(F) LHD, 3 MPF(F) T-AKE and 3 MPF(F) LMSR ships with 3 new design MPF(F) Mobile Landing Platforms (MLP) and 2 legacy Maritime Prepositioning Squadron Dense Pack ships. This selection includes two hot production lines, four existing designs and one new design which results in low cost and schedule risk and supports industrial base stability. Each procurement will either be competitively awarded or will be a follow-on to existing production lines, based on the most effective/efficient acquisition approach to the Government with consideration of existing Industrial Base stability.</p>		

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EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS										DATE		
										February 2008		
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)					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY 2007 Cost (\$000)	FY 2007 Award Date	FY 2008 Cost (\$000)	FY 2008 Award Date	FY 2009 Cost (\$000)	FY 2009 Award Date	Cost to Complete (\$000)	Total Cost (\$000)	Target Value of Contract
Primary Hardware Development			8.100	0.000		0.000		0.000		0.000	8.100	0.000
MLP	Various	Various	9.279	0.000		0.000		0.000		0.000	9.279	0.000
MLP PD/CD, Eng Tech Spt	Various	Various	0.000	11.105	VAR	28.694	VAR	12.850	VAR	0.000	52.649	0.000
MPF(F) LMSR	Various	Various	7.300	0.000		0.000		0.000		3.000	10.300	0.000
LMSR PD/CD, Eng Tech Spt	Various	Various	0.000	7.570	VAR	0.500	VAR	8.638	VAR	0.000	16.708	0.000
MPF(F) LHA(R)	Various	Various	0.000	0.000		5.100	VAR	5.400	VAR	0.000	10.500	0.000
MPF(F) T-AKE	Various	Various	0.700	2.500	VAR	0.000		0.000		0.000	3.200	0.000
Ancillary Hardware Development			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Landing Platform Technologies Development			30.895	0.000		0.000		0.000		22.663	53.558	0.000
At-sea Demonstrations	WX	NSWCPC	0.000	6.000	JUL-07	0.000		0.000		0.000	6.000	0.000
At-sea Demonstrations	WX	NSWCDD	0.000	2.000	JAN-07	0.000		0.000		0.000	2.000	0.000
At-sea Demonstrations	Various	Various	0.000	2.460	VAR	0.000		0.000		0.000	2.460	0.000
Engineering Design Support	MAC-CPFF	CSC	0.000	2.710	JAN-07	0.000		1.000	JAN-09	0.000	3.710	0.000
Test Article Vehicle Transfer Sys	FFP	Various	0.000	12.000	SEP-07	0.000		0.000		0.000	12.000	0.000
Ship to Ship Development			5.690	0.000		0.000		0.000		22.156	27.846	0.000
At-sea Demonstrations	WX	MSC	0.000	29.300	JAN-07	0.000		0.000		0.000	29.300	0.000
At-sea Demonstrations	WX	NSWCDD	0.000	0.250	JAN-07	0.000		2.000	JAN-09	0.000	2.250	0.000
Engineering Design support	MAC-CPFF	CSC	0.000	0.558	JAN-07	1.000	JAN-08	2.000	JAN-09	0.000	3.558	0.000
Automated Cargo Handling Development			3.905	0.000		0.000		0.000		9.200	13.105	0.000
At-sea Demonstrations	WX	MSC	0.000	0.020	JAN-07	0.000		0.000		0.000	0.020	0.000
At-sea Demonstrations	WX	NSWCDD	0.000	3.391	JAN-07	0.000		1.575	JAN-09	0.000	4.966	0.000
At-sea Demonstrations	Various	Various	0.000	0.472	VAR	0.000		3.420	VAR	0.000	3.892	0.000
Engineering Design Support	MAC-CPFF	CSC	0.000	1.289	JAN-07	0.200	JAN-08	1.815	JAN-09	0.000	3.304	0.000
Heavy UNREP	WX	NFESC-Pt Hueneme	3.250	0.000		0.000		0.000		0.000	3.250	0.000
Blast Mitigation	WX	ONR	1.000	0.000		0.000		0.000		0.000	1.000	0.000
Subtotal Product Development			70.119	81.625		35.494		38.698		57.019	282.955	0.000
Remarks:												

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EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS										DATE		
										February 2008		
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)					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY 2007 Cost (\$000)	FY 2007 Award Date	FY 2008 Cost (\$000)	FY 2008 Award Date	FY 2009 Cost (\$000)	FY 2009 Award Date	Cost to Complete (\$000)	Total Cost (\$000)	Target Value of Contract
Government Engineering Support			12.155	0.000		0.000		0.000		11.000	23.155	0.000
Engineering Integration and Design	WX	SPAWAR	0.000	0.199	JAN-07	0.377	JAN-08	0.536	JAN-09	0.000	1.112	0.000
Engineering Integration and Design	WX	NSWCCD	0.000	0.253	JAN-07	0.482	JAN-08	0.683	JAN-09	0.000	1.418	0.000
Engineering Integration and Design	WX	NAVAIR	0.000	0.236	JAN-07	0.448	JAN-08	0.636	JAN-09	0.000	1.320	0.000
Engineering Integration and Design	WX	Other (includes NOSSA, WSESRB, and OPTEVFOR)	0.000	0.114	VAR	0.216	VAR	0.306	VAR	0.000	0.636	0.000
Program Management Support	MAC-CPFF	CSC	12.997	3.400	JAN-07	0.705	JAN-08	0.967	JAN-09	6.416	24.485	0.000
Subtotal Management Services			25.152	4.202		2.228		3.128		17.416	52.126	0.000
Total Cost			95.271	85.827		37.722		41.826		74.435	335.081	0.000
Remarks:												

CLASSIFICATION:										UNCLASSIFIED																						
EXHIBIT R4, Schedule Profile																		DATE:														
February 2008																																
APPROPRIATION/BUDGET ACTIVITY										PROGRAM ELEMENT NUMBER AND NAME								PROJECT NUMBER AND NAME														
National Defense Sealift Fund/BA-4/BLI 090000										PE 0408042N/National Defense Sealift Fund								3110/Maritime Prepositioning Force (Future)														
Fiscal Year	2007				2008				2009				2010				2011				2012				2013							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Acquisition Milestones																																
DD&C Contract Awards MLP Lead MLP 1st Follow MLP 2nd Follow LMSR Variant Lead LHA(R) Variant Lead																																

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EXHIBIT R-4a, SCHEDULE DETAIL						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY National Defense Sealift Fund/BA-4/BLI 090000		PROGRAM ELEMENT NUMBER AND NAME NATIONAL DEFENSE SEALIFT FUND			PROJECT NUMBER AND NAME 3110/Maritime Prepositioning Force (Future)			
Schedule Profile		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
LHA (R) AP Award				2Q				
DD&C Contract Awards								
MLP Lead Ship - Milestone B					4Q			
LMSR Variant Lead							2Q	
LHA(R) Variant Lead					2Q			

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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 4		PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND			PROJECT NUMBER AND NAME 3116/Strategic Sealift Research & Development		
COST (In Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	5.866	6.166	6.197	6.276	6.447	6.661	6.758
RDT&E Articles Qty	0	0	0	0	0	0	0

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:
 Strategic Sealift Research and Development (3116) - develops new concepts and technologies which can be applied to or will enable future strategic sealift, and Seabasing systems. The technologies include ship configuration concepts, equipments to increase cargo handling and cargo loading/unloading rates (including commercial and merchant ship systems), improved man/machine interfaces, improved structural configurations and materials, and Logistics-Over-the-Shore (LOTS) equipment and system improvements.

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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION			DATE February 2008
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 4	PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND	PROJECT NUMBER AND NAME 3116/Strategic Sealift Research & Development	
B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost	1.764	1.412	1.461
RDT&E Articles Quantity	0	0	0
<p>Sealift Concept Development - Develop Sealift and system concepts for future sealift missions, advanced strategic mobility concepts, sealift logistics modeling and analysis. Concept development includes future naval capabilities exploration via small business innovative technology development, tracking navy-wide R7D programs and benchmarking of best industry practices and capabilities to enhance future DOD Sealift.</p> <p>FY07 - Continued development of Sealift Decision Support Tools and subject matter expertise. Extended C4I Systems planning tool to seabasing scenarios supporting armed conflict asset support that involves two-theater operations. Conducted ABLTS replacement and FIE Studies.</p> <p>FY08 - Continue development of Sealift Decision Support Tools and subject matter expertise. Extend C4I Systems planning tool to seabasing scenarios supporting armed conflict asset support. Develop R&D Technology development Roadmap.</p> <p>FY09 - Analysis and Modeling support, Advanced Planning, Sealift Compendium, Technology Roadmap, SBIR tracking and guidance.</p>			
	FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost	1.388	0.000	0.000
RDT&E Articles Quantity	0	0	0
<p>Ship to Ship/Lighter Interfaces - Testing and demonstrations of ship/lighter and ship/ship motion control, mooring and platform interface systems.</p> <p>FY06 - Initial concept development of the "Integrated Landing Platform", including craft interfaces, structural design, Finite Element Analyses (FEA), weights and stability calculations.</p> <p>FY07 - Detailed design and detailed concept development, preparation of RFP to industry to build prototype, prototype construction, simulation demonstration (dry run). Demonstration of ILP using LMSR deployed sideport ramp, data measurement, data distillation and reduction, final demonstration and technology report.</p>			
	FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost	0.150	0.156	0.026
RDT&E Articles Quantity	0	0	0
<p>Planning Tools and C4I Systems - Validate/update Planning/Training Systems. Support the OPNAV N42 mission in continuing development of Sealift Decision Support tools.</p> <p>FY07 - Developed mobility requirement optimization model that considers mobility requirements in the 2020 timeframe.</p> <p>FY08 - Continue development of scenario-specific models. Develop operations impact study (student thesis)</p> <p>FY09 - Continue support at reduced level for NPS Operations Research students experience work at OPNAV N42.</p>			

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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)				DATE February 2008
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		
FY10 - No NPS Support				
		FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost		0.368	1.201	0.000
RDT&E Articles Quantity		0	0	0
MERSHIP Systems Development - Develop analysis and report on the feasibility of utilizing two of the current SL7 Class HSS vessels to support the USMC JHSS mission on an interim basis in support of SeaBasing Operations.				
FY07 - Developed initial feasibility analysis in tandem with MSC FSS ship life extension program analysis. If the concept proves feasible, develop a detailed engineering concept and estimated costs.				
FY08 - Development of existing ship conversions to satisfy future Sealift requirements vs. new construction. Development includes concept development, studies, vessel and systems concept development, system demonstrations and cost analyses.				
		FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost		0.160	0.475	1.209
RDT&E Articles Quantity		0	0	0
Shipboard Crane Systems/Shipboard Cargo Systems - Shipboard crane and cargo systems (including ramp/platform interface) at-sea operations capability, development/testing/demonstration.				
FY07 - Conducted survey of commercial capabilities and engineering concepts for personnel transfer from a JHSS cargo vessel to an LHA, or similar type vessel to prove the capability of transferring a large (1,000+) number of troops at sea when not relying on vertical airlift assets.				
FY08 - Develop active demonstration of technologies that prove viable for large scale at-sea personnel transfer including access to large platforms and personnel transfer technology. Demo may be at sea.				
FY09 - Develop active demonstration of technologies that prove viable for large scale at-sea personnel and cargo transfers including access to large platforms and cargo transfer technology. Demo may be at sea.				
		FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost		2.036	2.922	3.501
RDT&E Articles Quantity		0	0	0
Sealift Ship Design Validation-Develop capability to validate future sealift ship designs in the areas of propulsion, structure, seakeeping, and hull designs to reduce the technical risks of ship sealift ship acquisition. Propulsion includes advanced and future water jet, podded propulsion, thrusters, and combination systems. Hull designs include monohull, catamaran, trimaran, and other displacement and non displacement hull variants. Structures include steel, aluminum and lightweight materials.				

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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)			DATE February 2008
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	
<p>FY07 - Continued the development of design validation tasks including: verification of powering prediction with waterjets (refurbish model), Integrated hull and submerged discharge waterjet propulsion, (conduct analytic performance evaluation), and high speed hybrid pod propeller system evaluation (baseline powering tests). Initiated compliant structure concepts for overcoming wave slamming effects.</p> <p>FY08 - Complete verification of waterjet powering experiments and integrated discharge waterjet propulsion tasks. Continue high-speed hybrid pod evaluation(final design cavitation and maneuver tests). Continue overcoming wave slamming effects study(development of slam pressure reduction concepts and CFD modeling)</p> <p>FY09 - Complete outstanding three year design validation tasks.</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 2008		
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 2007 Cost (\$000)	FY 2007 Award Date	FY 2008 Cost (\$000)	FY 2008 Award Date	FY 2009 Cost (\$000)	FY 2009 Award Date	Cost to Complete (\$000)	Total Cost (\$000)	Target Value of Contract
Primary Hardware Development			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Ancillary Hardware Development			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Sealift Concept Development	Various	NAVFAC, Port Hueneme; CSC/ Subcontractors-Wash DC	1.271	1.764	DEC-06	1.412	DEC-07	1.461	DEC-08	CONT	CONT	0.000
Ship to Ship/Lighter Interface	Various	CSC/Subcontractors-Wash DC	0.946	1.388	DEC-06	0.000	DEC-07	0.000	DEC-08	0.000	2.334	0.000
Planning Tools and C41	Various	Navy Post Grad School	0.125	0.150	DEC-06	0.156	DEC-07	0.026	DEC-08	0.000	0.457	0.000
Ship Systems Development	Various	CSC/Subcontractors-Wash DC	0.000	0.368	DEC-06	1.201	DEC-07	0.000	DEC-08	0.000	1.569	0.000
Shipboard Crane Systems	Various	NSWCCD, CSC-Wash DC	0.000	0.160	DEC-06	0.475	DEC-07	1.209	DEC-08	0.000	1.844	0.000
Sealift Ship Design Validation	Various	NSWCCD, CSC-Wash DC	2.563	2.036	DEC-06	2.922	DEC-07	3.501	DEC-08	CONT	CONT	0.000
Subtotal Product Development			4.905	5.866		6.166		6.197		CONT	CONT	0.000
Remarks:												
Total Cost			4.905	5.866		6.166		6.197		CONT	CONT	0.000

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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE February 2008		
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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	16.445	22.512	20.640	15.112	14.898	15.210	15.528
RDT&E Articles Qty	0	0	0	0	0	0	0

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.

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 and industry concepts to the acquisition community. Technology development is necessary to mitigate technological and operational risk before ship acquisition programs accept new technologies. This project resources continued research and development of appropriate technologies with applicability to multiple acquisition programs and defines and matures performance and interface requirements for those technologies. The operational logistics family of systems touches all aspects of Seapower 21 yet logistics capability and system interfaces are typically left to individual acquisition programs to develop and resolve. As Seabasing and the Sea Base definition continue to gain resolution this project will provide technologies focused toward the development of integrated Joint, Combined and Coalition logistics capabilities.

This project will develop improved shipboard replenishment, transfer, and handling systems and components as well as asset visibility and standardized packaging technologies. This integrated suite of capabilities will enable multiple ship types to leverage technologies common across DoD (Joint) and commercial transportation networks and provide a more affordable, mission capable force.

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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION			DATE February 2008
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 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost	8.500	13.078	10.750
RDT&E Articles Quantity	0	0	0
<p>Advanced Replenishment Systems: Develop integrated shipboard underway replenishment (UNREP) concepts and systems that provide improved refueling and resupply capability across all Navy ship types and sizes; facilitating emerging missions including Seabasing, Heavy UNREP, small combatant UNREP, interface definition and system/component interoperability.</p> <p>FY07 - Continued Heavy UNREP development including sliding padeye testing and logistics support, installation or RAM tensioner prototype, fabrication of highline/spanwire winch and sliding block prototypes. Conducted scale demonstration of all-electric and powered CONREP trolley systems. Fabricated and demonstrated wireless ranging prototype. Conducted concept development and initiate fabrication of lower tension UNREP capability.</p> <p>FY08 - Continue Heavy UNREP development including rigging and hauling winches and anti-slack device prototypes. Conduct Heavy UNREP land-based test site installations and system checks and initiate component shock testing and detailed logistics support. Conduct integration design and testing of all-electric and powered trolley prototype for integration into UNREP operational and technical architectures. Begin installation of first increment Heavy UNREP technologies aboard CLF (and other) ship as appropriate. Conduct at-sea testing of CONREP wireless ranging prototype. Conduct at-sea demonstration of improved lower tension UNREP technologies. Conduct integration studies for transitioning the Office of Naval Research (ONR) Seabasing Future Naval Capabilities (FNC) large vessel (LVI) lift-on/lift-off (LO/LO) capability.</p> <p>FY09 -Begin at-sea testing of Heavy UNREP, all-electric and powered CONREP trolley systems. Continue technology integration of Heavy UNREP and advanced replenishment sub-systems and components and complete Integrated Logistics Support (ILS) in preparation for ship installation(s). Continue low tension (small ship) unrep integration and demonstration efforts.</p>			
	FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost	2.480	1.425	0.855
RDT&E Articles Quantity	0	0	0
<p>Standard Packaging Interfaces & Technologies: Develop standardized, integrated packaging and containerization solutions consistent with improved replenishment systems, asset visibility and tracking systems and improved shipboard material handling architectures. Leverage and expand current intermodal (ISO) and legacy / emerging DOD material handling architectures such as the Joint Modular Intermodal Container (JMIC) and Joint Modular Intermodal Distribution System (JMIDS).</p>			

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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)			DATE February 2008
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	
<p>FY07 - Update JMIC technical data package (TDP) as necessary and develop "open" (eg: ISO) specification for JMIC. Conduct market research on commercial JMIC application and interface. Resource JMIDS JCTD Year 2 efforts including Military Utility Assessments (MUAs) and coordinate transition planning and operational testing. Leverage results from ongoing Common Naval Packaging operational evaluation efforts examining commercially-available standardized packaging. Continue development of packaging, handling, stowage, and transportation web-based tools for in-field retrograde operations. Continue development of standardized containerization concepts of operations for shipboard selective offload, asset visibility, and automated storage and handling.</p> <p>FY08 - Complete development of "open" (eg: ISO) specification for JMIC leveraging results of JMIC commercialization. Resource JMIDS JCTD Year 3 efforts including Military Utility Assessments (MUAs) focused on Seabasing. Continue JMIDS transition planning and operational testing. Develop standardized containerization policy for future system acquisition and demonstrate lighter-weight JMIC containers.</p> <p>FY09 - Resource JMIDS JCTD during final year of residual operational evaluation efforts. Continue JMIDS transition planning, finalize standardized containerization policy for future system acquisition and conduct ship systems integration studies, operational analysis, and expeditionary unit load planning and operational integration.</p>			
	FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost	1.100	1.781	1.904
RDT&E Articles Quantity	0	0	0
<p>Asset Visibility and Planning: Integrate asset information management systems with emerging logistics architectures to improve asset visibility throughout the DoN logistics cycle, focusing on shipboard applications and integration. Incorporate open architectures and standards-based technologies into ship platforms to comply with DoD RFID policy and shipboard certification requirements regarding emitting technologies.</p> <p>FY07 - Continued passive radio frequency identification (pRFID) land- and sea-based technology pilots and integrate results with spectrum and cavity effects analysis. Developed integration and testing plan for pRFID technologies (and active RFID -- aRFID) with standardized containerization efforts in order to quantify In-Transit and Total Asset Visibility capability. Provided results to ongoing JMIDS JCTD (see previous section in OPLOG R2a) and Navy leads for ITV, TAV, electromagnetic environment effects and ordnance safety.</p> <p>FY08 - Conduct afloat pRFID spectrum and complex cavity analyses in context of shipboard in-transit visibility demonstration(s). Conduct comparative analysis with current / emerging optical and light-based technologies. Integrate and demonstrate asset visibility technologies in Naval standardized packaging beyond the scope of the JMIDS JCTD. Develop draft pRFID afloat implementation policy</p> <p>FY09 - Conduct at-sea demonstration of integrated asset visibility and standardized packaging technologies aboard combat logistics force and surface combatant assets. Quantify asset visibility characteristics and efficiencies achieved via integrated packaging and asset visibility. Finalize recommendations, performance characteristics, and policy for near-term implementation including development of performance requirements expanding in-service afloat warehouse management systems.</p>			

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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)				DATE February 2008
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 4	PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND	PROJECT NUMBER AND NAME 3117/Naval Operational Logistics Integration		
		FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost		0.750	0.775	0.775
RDT&E Articles Quantity		0	0	0
<p>Logistics Architectures: Develop comprehensive, integrated afloat supply system architectures considering operational, system, and technical requirements and initiatives. Define system performance and interface requirements; draft future operational logistics capability acquisition guidelines and develop cost-versus-capability analyses for affordable 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.</p> <p>FY07 - Continued standardized container research with academia and industry packaging experts to identify commercial features desirable in standardized containerization (eg: JMIC) to facilitate a standardized container not unique to DoD. Transition results to JMIDS JCTD transition and technical efforts. Coordinated transition of appropriate FNC projects to RDT&E budgets based on defensible transition to programs of record. Continued requirements development efforts for naval expeditionary coastal warfare operational logistics and identify interface development necessary to support via sea-based Fleet and Joint assets.</p> <p>FY08 - Conduct integration analyses of commercially-developed and coalition partner-developed advanced replenishment technologies to quantify technology readiness and transition timelines. Continue coordinating transition of appropriate FNC projects to RDT&E budgets based on program transition opportunities and acquisition strategy/schedule. Develop naval expeditionary coastal warfare operational logistics technology development and demonstration plans.</p> <p>FY09 - Coordinate Navy JMIDS JCTD transition planning, at-sea replenishment systems demonstration, and naval expeditionary coastal warfare operational logistics experimentation.</p>				
		FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost		0.559	0.758	0.708
RDT&E Articles Quantity		0	0	0
<p>Integrated Naval Logistics: Coordinate OPLOG technology development efforts with sponsor and US Marine Corps Naval Logistics Integration (NLI) initiatives aligning Navy and Marine Corps logistics systems and processes for Sea Based operations. focused Common Naval Packaging pilot projects comparing commercially-available standardized containerization products and capturing best-practices for integration into JMIDS</p> <p>FY07 - Continued FY06 eRMS pilot efforts to integrate selected USN-USMC systems with enterprise resource architecture efforts (ERP, GCSS, etc). Developed test and evaluation demonstrations of Sense and Respond Logistics (S&RL) technologies afloat -- integrating with USMC ground vehicle health assessment and monitoring R&D efforts.</p> <p>FY08 - Assess enterprise architecture efforts for integration with Total Asset Visibility capability. Conduct S&RL assessments on Total Asset Visibility afloat and plan demonstrations at sea. Initiate new-start FY08 NLI project(s) approved by flag-level NLI senior board.</p> <p>FY09 - Conduct S&RL at-sea demonstration and quantify impacts on afloat Total Asset Visibility.</p>				

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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)				DATE February 2008
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 4	PROGRAM ELEMENT NUMBER AND NAME 0408042N/NATIONAL DEFENSE SEALIFT FUND	PROJECT NUMBER AND NAME 3117/Naval Operational Logistics Integration		
		FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost		3.056	4.695	5.648
RDT&E Articles Quantity		0	0	0
<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 S&T, and other appropriate initiatives into the acquisition community with focused technology demonstration(s) and operational test and evaluation.</p> <p>FY07 - Continued automated storage and retrieval (asr) demonstration and evaluation efforts including ship impact analysis and failure modes and wear assessment after at-sea testing. Developed integration analysis to determine suitability for transition to programs of record. Continue Off-Center In-Line Omni-directional Wheel (OCILOW) marinization efforts and demonstrate full-scale OCILOW prototype. Developed detailed concept of operations for Compact Agile Material Mover (CAMM) FNC project and integrate with ongoing weapons loader vehicle initiative for shipboard flight deck ordnance handling. Developed CAMM/OCILOW at-sea test and evaluation plan. Conducted requirements development and provided input for automated weapons assembly technologies scheduled as a FY08 Office of Naval Research (ONR) Seabasing Future Naval Capabilities (FNC) effort. Conducted requirements development and provide input for high rate vertical/ horizontal material movement technologies including ship impact analysis and concept integration.</p> <p>FY08 - Plan demonstration of fully-functional asr prototype aboard suitable logistics ship. Conduct CAMM at-sea demonstration and evaluation. Conduct ship impact analysis and concept definition for at-sea automated weapons assembly. Integrate existing afloat warehouse management systems with asr prototype leveraging lessons-learned from in-service systems.</p> <p>FY09 - Engineer demonstration of fully-functional asr prototype aboard suitable logistics ship. Develop and demonstrate CAMM technical and operational architectures for cross-platform and cross-functional afloat application.</p> <p>C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable (U) Related RDT&E: Not Applicable</p> <p>D. ACQUISITION STRATEGY: Not applicable for OPLOG R&D efforts.</p>				

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EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS										DATE February 2008		
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					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY 2007 Cost (\$000)	FY 2007 Award Date	FY 2008 Cost (\$000)	FY 2008 Award Date	FY 2009 Cost (\$000)	FY 2009 Award Date	Cost to Complete (\$000)	Total Cost (\$000)	Target Value of Contract
Primary Hardware Development	Various	Oldenburg Inc., Alion-JJMA, Sys, Markey Inc., Garrett Corp	1.950	2.600	VAR	5.623	VAR	4.365	VAR	CONT	CONT	0.000
Ancillary Hardware Development	Various	AMSEC LLC, Markey, Rockwell Intl, Alion, SAIC, Alien Technologies	0.600	1.600	VAR	3.756	VAR	2.368	VAR	CONT	CONT	0.000
Aircraft Intergration			0.000	0.000		0.000		0.000			0.000	0.000
Ship Integration	WX & RX	NSWC Carderock, Dahlgren, Port Hueneme; Oldenburg, Alion-JJMA	0.734	0.950	VAR	1.950	VAR	1.565	VAR	CONT	CONT	0.000
Ship Suitability	WX & RX	NSWC Carderock, SPAWAR Charleston, Panama City	0.054	0.326	VAR	0.380	VAR	0.650	VAR	CONT	CONT	0.000
Systems Engineering	WX & RX	NSWC Carderock, Port Hueneme; Oldenburg, Alion, SAIC, SYS, AMSEC	1.650	3.436	VAR	2.438	VAR	3.200	VAR	CONT	CONT	0.000
Subtotal Product Development			4.988	8.912		14.147		12.148		CONT	CONT	0.000
Remarks:												
Development Support	Various	Various Contractors	0.000	1.468	VAR	2.750		2.300		CONT	CONT	0.000
Software Development			0.000	0.150		0.268		0.210		0.000	0.628	0.000
Integrated Logistics Support			0.000	0.075	VAR	0.150	VAR	0.108		0.000	0.333	0.000
Configuration Management			0.000	0.110	VAR	0.165	VAR	0.210		0.000	0.485	0.000
Technical Data	WX & RX	NSWC Port Hueneme; Alion, SAIC, Markey	1.408	1.150	VAR	0.425	VAR	0.385		CONT	CONT	0.000
Studies & Analyses	WX & RX		0.925	1.100		0.525		0.375		0.000	2.925	0.000
GFE			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Award Fees			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Subtotal Support Costs			2.333	4.053		4.283		3.588		CONT	CONT	0.000
Remarks:												
Developmental Test & Evaluation	Various	SYS, Markey, Alion	0.330	0.410	VAR	0.650	VAR	0.215	VAR	CONT	CONT	0.000
Operational Test & Evaluation	Various	Oldenburg, Alion, SAIC	0.620	0.605	VAR	0.890	VAR	0.650	VAR	CONT	CONT	0.000
Live Fire Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Test Assets			0.000	0.000		0.000		0.000		0.000	0.000	0.000

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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					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY 2007 Cost (\$000)	FY 2007 Award Date	FY 2008 Cost (\$000)	FY 2008 Award Date	FY 2009 Cost (\$000)	FY 2009 Award Date	Cost to Complete (\$000)	Total Cost (\$000)	Target Value of Contract
Tooling			0.000	0.400		0.000		0.000		0.000	0.400	0.000
GFE			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Award Fees			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Subtotal Test and Evaluation			0.950	1.415		1.540		0.865		CONT	CONT	0.000
Remarks:												
Contractor Engineering Support			0.000	1.750	VAR	2.066	VAR	3.280	VAR	CONT	CONT	0.000
Government Engineering Support			0.000	0.315	VAR	0.476	VAR	0.760	VAR	CONT	CONT	0.000
Program Management Support			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Travel			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Transportation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
SBIR Assessment			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Subtotal Management Services			0.000	2.065		2.542		4.040		CONT	CONT	0.000
Remarks:												
Total Cost			8.271	16.445		22.512		20.640		CONT	CONT	0.000

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NATIONAL DEFENSE SEALIFT FUND

Exhibit P-40
FY 2009 President's Budget

FEBRUARY 2008
BA 5
BLI 0500

Ready Reserve Force (RRF)
(\$Millions)

<u>RRF</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	
O&M Forward Financing 1/	-4.1	0.0	0.0	
M&R Maintenance and Repair, Activitations	182.5	200.2	247.7	
Less JCS Exercise Savings	-5.0	-5.0	-5.0	
Acquisition/NDF	0.0	0.0	0.0	
OTHER:				
SDDC / USTC Enhancements	6.7	0.2	0.5	
T-1 Tanker disposal	1.7	0.0	0.0	
NDRF/Facilities, security	20.9	23.1	23.8	
Logistics/ IT programs	8.4	9.0	10.2	
Revised Economic Reduction	-0.8	0.0	0.0	
OIF Supplemental	5.0	0.0	0.0	
Total, RRF	215.3	227.5	277.2	
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Outyear Costs	276.5	302.1	307.6	313.9

1/ \$4.1M of FY 2006 funds are forward financed to FY 2007.

Justification:

The RRF Budget Review is based upon the conclusions of the 2005 Mobility Capabilities Study (MCS) and subsequent requirements review and determination by Navy and USTRANSCOM. The study and review indicated required readiness levels for the RRF ships. The funding level meets required readiness and allows the ships to activate in time to deliver cargo to a given area of operations and satisfy Combatant Commanders' critical war fighting requirements. Further joint review by Navy and USTRANSCOM indicated that 11 lower priority ships could be downgraded to the National Defense Reserve Fleet (NDRF) by the end of FY 2006. An additional six ships were determined to be downgraded to the NDRF across FY 2008 though FY 2010. These reductions increase risk by creating a 300,000 sq ft RO/RO and 90,000 barrel petroleum capacity shortfalls. The risk is addressed with a cost saving approach to initiate a shipping contingency contract to qualified ship operating companies. The companies will provide the RO/RO capacity shortfall upon demand with set readiness requirements. A similar contingency contract program to be administered by Military Sealift Command (MSC) will provide the required tanker capacity to replace the loss of 3 RRF T-1 tankers.

As part of the ongoing program review, two additional critical elements are addressed. The budget includes SDDC/USTRANSCOM capability enhancements for specified RRF ships and maintenance to provide an extended service life program for aging priority ships. The submission supports RRF ships, employs alternative concepts of shipping and tanker contingency contracts to cover moderate risk, enables priority RRF ships to reach a 50-year service life, and makes sealift capacity and capability improvements while maintaining the reliable cost effective service of the RRF to the Combatant Commanders.

FY09 marks the initial year the FSS program is fully integrated into the RRF program. The Commander, U.S. TRANSCOM, the Chief of Naval Operations and Commander MSC, in conjunction with Maritime Administration, agree there is a mutual interest in the operation, maintenance, management and transfer of the eight FSS ships to the National Defense Reserve Fleet Ready Reserve Force.

NATIONAL DEFENSE SEALIFT FUND
 Exhibit P-5 SEALIFT COST ANALYSIS
 FY 2009 President's Budget

FEBRUARY 2008

A. DATE Feb-08		B. APPROPRIATION: National Defense Sealift Fund (NDSF)				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	
ELEMENT OF COST		TOTAL COST IN THOUSANDS OF DOLLARS															
COST CODE	RRF COST CATEGORY	FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13			
		QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST		
BLI #0500	Maintenance & Repair, activations Less JCS Exercise Savings		94,765 (5,000)		107,643 (5,000)		133,225 (5,000)		134,957 (5,000)		149,427 (5,000)		152,699 (5,000)		135,864 (5,000)		
BLI #0500	ROS Crews/SM fees	39	70,792	39	74,470	46	90,878	43	89,733	43	92,070	43	94,883	43	97,784		
BLI #0500	Outporting	39	16,558	39	18,007	46	23,645	43	21,422	43	22,244	43	20,957	43	21,013		
BLI #0500	Logistics		8,894		9,032		10,183		10,375		10,550		10,728		10,912		
BLI #0500	NDRF/Facilities & Security		20,851		23,101		23,749		24,177		24,396		20,930		21,917		
BLI #0500	SDDC/USTC enhancements of RRF		6,690		247		496		870		6,400		10,025		0		
	T-1 Disposal		1,728														
	Capacity development alternatives		0		0		0		0		2,000		1,440		30,900		
	Tanker Contingency contract		0		0		0		0		0		0		0		
BLI #0500	Shipping Contingency contract		0		0		0		0		0		0		0		
BLI #0500			0		0		0		0		0		0		0		
	Total, Maintenance & Ops program		215,278		227,500		277,176		276,534		302,087		306,662		313,390		
	Forward Financing 06-07		(4,100)														
	Economic Assumptions		(836)										933		445		
	OIF Supplemental		5,000														
	TOTAL, RRF (NDSF BA 5 BLI 0500)		215,342		227,500		277,176		276,534		302,087		307,595		313,835		

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FEBRUARY 2008
BA 5
BLI 0500

FY 2009 PRESIDENT'S BUDGET
READY RESERVE FORCE- SHIPS BY READINESS CATEGORY

Ship Type	2007	2008	2009	2010	2011	2012	2013
BREAKBULK	<u>3</u>	<u>3</u>	<u>2</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
ROS-5	2	2	1	0	0	0	0
PREPO	1	1	1	1	1	1	1
RO/RO	<u>27</u>	<u>27</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>35</u>
ROS-5	27	27	35	35	35	35	35
RRF-10							
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				
RRF-10	2	2	2	4	4	4	4
T-ACS	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
ROS-4							
ROS-5	6	6	6	6	6	6	6
RRF-10							
RRF-20							
TANKER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
RRF-10	0	0	0	0	0	0	0
OPDS-TANKER	<u>2</u>	<u>2</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
ROS-5							
RRF-10	1	1	1	1	1	1	1
RRF-30	0	0	0	0	0	0	0
PREPO	1	1	0	0	0	0	0
T-AVB							
ROS-5	2	2	2	2	2	2	2
GRAND TOTALS	44	44	50	49	49	49	49

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**NATIONAL DEFENSE SEALIFT FUND (NDSF)
REVENUE AND EXPENSES
(Dollars in Millions)
FY 2009 PRESIDENT'S BUDGET
NDSF Unfunded Reimbursable Programs**

FEBRUARY 2008

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Revenue:							
Gross Sales:							
Operations	1,000.5	1049.6	1060.8	1085.1	1110.0	1135.6	1161.7
Depreciation Except Maj Const	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Major Construction Depreciation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Gross Sales	1000.5	1049.6	1060.8	1085.1	1110.0	1135.6	1161.7
Other Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 Total Income	 1000.5	 1049.6	 1060.8	 1085.1	 1110.0	 1135.6	 1161.7
 Expenses:							
Prepositioning Ships	797.3	830.7	831.7	850.9	870.5	890.4	910.9
Surge Ships	203.2	218.9	229.1	234.2	239.6	245.1	250.8
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenses	1000.5	1049.6	1060.8	1085.1	1110.0	1135.6	1161.7
 Work in Progress Adjusted	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0
Comp Work for Activity Reten Adj	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cost of Goods Sold	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 Operating Result	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0
 Less Capital Surchg Reservation	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0
Plus Appropriations Affecting NOR/AOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Changes Affecting NOR/AOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inventory Gains and Losses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Net Operating Result	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 Transfers Not Affecting NOR/AOR	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0
Prior Year and Other Adjustments	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Inventory Adjustments	0.0	0.0	0.0	0.0	0.0	0.0	0.0
WRM Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Net Result	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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REVENUE AND EXPENSES
(Dollars in Millions)
FY 2009 PRESIDENT'S BUDGET
NATIONAL DEFENSE SEALIFT FUND (NDSF)
NDSF Unfunded Reimbursable Programs

FEBRUARY 2008

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
1. Orders from DoD Components:			
Navy	755.8	788.7	810.3
Army	147.4	156.5	149.2
Air Force	68.1	73.0	69.2
Defense Energy Support Center	29.2	31.4	32.0
2. Other Orders:			
Other Federal Agencies	0.0	0.0	0.0
Trust Fund	0.0	0.0	0.0
Non-Federal Agencies	0.0	0.0	0.0
3. Total Gross Orders	1000.5	1049.6	1060.8
4. Credits and Allowances:			
Discounts	0.0	0.0	0.0
Price Reductions	0.0	0.0	0.0
5. Change to Backlog	0.0	0.0	0.0
6. Total Gross Sales	1000.5	1049.6	1060.8

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**FINANCIAL CONDITION
(Dollars in Millions)
FY 2009 PRESIDENT'S BUDGET
NATIONAL DEFENSE SEALIFT FUND (NDSF)
NDSF Direct Funded Programs**

**FEBRUARY 2008
UNCLASSIFIED**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Assets:							
Selected Assets:							
Fund Balance with Treasury	433.3	474.7	471.0	512.3	565.7	580.7	605.2
Reserve for Capital Purchases (memo)							
Accounts Receivable	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Advances Made	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inventories	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Assets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Deferred Capital Property	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Assets	433.3	474.7	471.0	512.3	565.7	580.7	605.2
Liabilities:	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Selected Liabilities:							
Accounts Payable							
Accrued Liabilities	433.3	474.7	471.0	512.3	565.7	580.7	605.2
Advances Received	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unfunded	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Liabilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Liabilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Liabilities	433.3	474.7	471.0	512.3	565.7	580.7	605.2
Government Equity:							
Paid-in-Capital							
(Assets Capitalized less Liabilities Assumed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Accumulated Operating Results	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Government Equity	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Liabilities and Equity	433.3	474.7	471.0	512.3	565.7	580.7	605.2

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REVENUE AND EXPENSES
(Dollars in Millions)
FY 2009 PRESIDENT'S BUDGET
NATIONAL DEFENSE SEALIFT FUND (NDSF)
NDSF Direct Funded Programs

FEBRUARY 2008

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Unobligated Authority Available, Beginning of Year			
New Authority:	433.3	474.7	471.0
New Construction/Conversion	0.0	0.0	0.0
DOD Mobilization Assets	214.7	246.3	193.8
RDT&E	0.0	0.0	0.0
NDRF Operations and Maintenance	218.6	228.4	277.2
Transfer to Other Accounts	0.0	0.0	0.0
Obligations (Total)	433.3	474.7	471.0
New Construction/Conversion	0	0	0
DOD Mobilization Assets	214.7	246.3	193.8
RDT&E	0.0	0.0	0.0
NDRF Operations and Maintenance	218.6	228.4	277.2
Unliquidated Obligations, EOY			
Financing of Capital Purchases			
Direct Appropriation	433.3	474.7	471.0
Transferred from Other Accounts	0.0	0.0	0.0
Alliance Contributions	0.0	0.0	0.0