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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy										Date: March 2014		
Appropriation/Budget Activity 1319: Research, Development, Test & Evaluation, Navy / BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 Program Element (Number/Name) PE 0603595N / (U)Ohio Replacement							
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.000	-	-	849.277	-	849.277	994.926	696.281	709.471	394.450	Continuing	Continuing
3220: SBSD Advanced Submarine System Development	0.000	-	-	812.807	-	812.807	994.926	696.281	709.471	394.450	Continuing	Continuing
3237: Launch Test Facility	0.000	-	-	36.470	-	36.470	-	-	-	-	-	36.470
MDAP/MAIS Code: P444												
# The FY 2015 OCO Request will be submitted at a later date.												
A. Mission Description and Budget Item Justification												
This program element supports innovative research and development in submarine Hull, Mechanical and Electrical (HM&E) and combat systems technologies and the subsequent evaluation, demonstration, and validation for submarine platforms. It will increase the submarine technology base and provide subsystem design options not currently feasible. The program element also supports programs transitioning from Science and Technology (S&T), Defense Advanced Research Projects Agency (DARPA), Independent Research and Development, and Small Business Innovation Research (SBIR) projects.												
Project Unit 3220:												
The objective of the Sea Based Strategic Deterrent (SBSD) Advanced Submarine System Development project is to design and prepare for construction of the replacement of the OHIO Class SSBN.												
Project Unit 3237:												
The Launch Test Facility project constructs the Launch Test Facility at Naval Air Warfare Center, China Lake, CA to enable Full Scale Surface Launch Testing and evaluation / qualification of the TRIDENT II D5LE SWS missile launcher subsystem for the OHIO Replacement Submarine. The project construction will be authorized by 10 U.S.C. Section 2353, funded from Research, Development, Test, and Evaluation (RDT&E) appropriations, and will have no general utility and will be utilized solely to meet RDT&E contractual requirements.												

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Appropriation/Budget Activity 1319: Research, Development, Test & Evaluation, Navy / BA 4: Advanced Component Development & Prototypes (ACD&P)		R-1 Program Element (Number/Name) PE 0603595N / (U)Ohio Replacement			
B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	-	849.277	-	849.277
Total Adjustments	-	-	849.277	-	849.277
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	-	-	864.269	-	864.269
• Rate/Misc Adjustments	-	-	-14.992	-	-14.992
Change Summary Explanation					
Note: Beginning in 2015, there is an administrative change that shifts efforts funded from PE 0603561N (Advanced Submarine System Development) / Project 3220 to PE 0603595N (Ohio Replacement) / Project 3220. This shift is consistent with Congressional intent identified in HR 933 (FY13).					
Reduced FY 15 funding due to the Department's decision to reduce contracted services.					

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy										Date: March 2014		
Appropriation/Budget Activity 1319 / 4					R-1 Program Element (Number/Name) PE 0603595N / (U)Ohio Replacement				Project (Number/Name) 3220 / SBSD Advanced Submarine System Development			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
3220: SBSD Advanced Submarine System Development	-	-	-	812.807	-	812.807	994.926	696.281	709.471	394.450	Continuing	Continuing
Quantity of RDT&E Articles	0.000	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in 2015, there is an administrative change that will shift efforts funded from PE 0603561N (Advanced Submarine System Development) / Project 3220 to PE 0603595N (Ohio Replacement) / Project 3220. This shift is consistent with Congressional intent identified in HR 933 (FY13).

A. Mission Description and Budget Item Justification

The Sea Based Strategic Deterrent (SBSD) Advanced Submarine System Development project supports the OHIO Replacement (OR) program. The funding applies to the design, systems engineering, prototyping, and vendor qualification activities needed to execute the schedule for Common Missile Compartment (CMC) design, whole ship design, and component technologies development for the next generation U.S. ballistic missile submarine. This RDT&E program supports cooperation with the United Kingdom (UK) to maintain strategic deterrence, based on a single effort to develop a CMC as agreed by the UK Secretary of State for Defence and the U.S. Secretary of Defense in 2009.

The OHIO Replacement program strategy is to maximize the re-use of existing OHIO systems and new designs from the SEAWOLF and VIRGINIA Classes (as applicable), focus on Life Cycle Total Ownership Cost (TOC) affordability, and meet the military requirements established for this SSBN to achieve mission success in a challenging environment. The requested funding levels support the Technology Development, Design, and Engineering Integration efforts to support the OHIO Replacement SSBN lead ship construction start in FY 2021.

The following key activities support a ship acquisition program to replace the OHIO Class SSBNs:

1. Design and development of a missile compartment, launch system, and strategic support systems to meet U.S. strategic requirements while cooperating with the UK on modernizing its strategic deterrent in accordance with Presidential direction (December 2006).
2. Concept and System Definition for remaining portions of the ship will be accomplished by the Design/Build/Sustain approach modeled after the VIRGINIA Class program.
3. Development of advanced submarine platform technologies to provide capabilities needed to enhance platform operational effectiveness and minimize life cycle cost. OR Concept and System Definition Prototyping, and Technology Development Efforts

The OR program supports design, systems engineering, prototyping and vendor qualification activities needed to develop CMC design, the OHIO Replacement whole ship design, and component development. The OR design timelines are based on the approach proven on VIRGINIA Class Program, adjusted for the additional complexity of a missile compartment and Strategic Weapons Systems (SWS). Planned technical studies and prototyping are necessary to reduce risks associated with updating SSBN system designs for current technical standards and demonstrating design feasibility of developmental technology to inform the establishment of detailed requirements.

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Appropriation/Budget Activity 1319 / 4		R-1 Program Element (Number/Name) PE 0603595N / (U)Ohio Replacement	Project (Number/Name) 3220 / SBSD Advanced Submarine System Development		
The Navy continues investing in program funded affordability initiatives similar to those employed successfully for VIRGINIA Class, but tailored to the unique SSBN mission and operational tempo of OHIO Replacement to drive down overall program costs. Efforts will focus on reducing ship construction costs through implementing more effective design features to produce a more affordable/producible class. As part of this effort, alternative contracting strategies will be examined to include multi-class multiyear procurement (MYP) and economic order quantity (EOQ). Activities planned for FY 2015 are required to maintain the first article prototype of the CMC to support the UK SUCCESSOR programme. The CMC program will mature required technologies and re-host the TRIDENT II D5 SWS (Launcher, Fire Control and Navigation) while ensuring no degradation to D5 security, safety and performance. In addition, whole ship design efforts are focused on technologies requiring significant development times and those technologies that are required to support ship design and construction schedules such as the propulsor, maneuvering/ship control and signatures. These technologies are critical for stealth capability for a ship class that will be in service until the 2080s. Ship concept design efforts include important pre-construction activities such as finalizing ship requirements, risk characterization of developmental technology, improvement and validation of performance prediction tools and improvement of design tools. Technology development will address maturation of technologies.					
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)			FY 2013	FY 2014	FY 2015
Title: CMC Design and Prototyping			-	-	324.376
			Articles: -	-	-
FY 2013 Accomplishments: N/A					
FY 2014 Plans: N/A					
FY 2015 Plans: Commence development of first article missile tubes. Complete missile tube confirmation model. Continue efforts for the design and development of the CMC to include: drawings of the first article missile tube quad pack, and CMC system diagrams. Continue development of CMC arrangements. Continue validation of missile tube to missile tube quad pack production techniques. Continue design and prototype efforts and manufacturing of additional fixtures. Continue design for the missile compartment. Finalize, first article prototype, quad pack design.					
Title: Ship Study and Design			-	-	100.668
			Articles: -	-	-
FY 2013 Accomplishments: N/A					
FY 2014 Plans: N/A					
FY 2015 Plans:					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)			FY 2013	FY 2014	FY 2015
Continue design of forward and aft ends of OHIO Replacement Class. Continue Rest of Ship concept development, system integration, component design, system diagrams, ship arrangements, construction drawings, control surface design, and studies. Continue CMC interface with Rest of Ship. Begin ship integration of generation 1 Propulsor design decision.					
Title: NAVSEA R&D and Prototyping					148.606
Articles:			-	-	-
FY 2013 Accomplishments: N/A					
FY 2014 Plans: N/A					
FY 2015 Plans: Test Generation 1 Propulsor models on the large scale vehicle. Begin the Generation 2 Propulsor design. Start manufacturing of full scale prototype quick disconnect hardware. Initial full scale bearing test rig evaluation of prototype OR bearing design. Conduct high Reynolds number testing for control surface design. Conduct final CMC pressure hull model testing. Complete low voltage anode testing. Begin Phase II of the Concept of Operations Experiment (COOPEX) to support Hovering and Missile Compensation Control System (HMCCS) and Ship Control Designs. Conduct full scale at-sea test on surrogate platform to inform stern design. Continue component development to support ship requirements. Continue development and delivery of preliminary GFI for NPES.					
Title: Systems Engineering/Program Management					86.569
Articles:			-	-	-
FY 2013 Accomplishments: N/A					
FY 2014 Plans: N/A					
FY 2015 Plans: Continue to provide technical oversight including Program Office management and technical support from government laboratories for review, analysis and modeling. Continue maintenance planning and design for sustainment activities. Complete the OHIO Replacement Service Capabilities Development Document (CDD) and receive approval from the Joint Requirements Oversight Counsel (JROC). Continue to identify and assess issues with the platform, shore facilities, and infrastructure as well as their impact on program costs. Refine OR T&E requirements and continue coordination interface with OSD T&E oversight organizations. After approval of the JROC CDD, obtain TEMP and LFT&E Master Plan approval. Obtain waiver for Full-Up-					

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Appropriation/Budget Activity 1319 / 4				R-1 Program Element (Number/Name) PE 0603595N / (U)Ohio Replacement				Project (Number/Name) 3220 / SBSD Advanced Submarine System Development			
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2013	FY 2014	FY 2015
System Level (FUSL) testing. Continue program funded affordability initiatives in order to drive down overall program costs. Specific initiatives include robotic welding, Integrated Product Development Environment (IPDE) process development, and material reuse. Continue program affordability efforts targeted to achieving potential savings associated with multi-year and/or Economic Order Quantity (EOQ) procurements across submarine classes, investigating the government vs. contractor furnished equipment mix for potential efficiencies, and potential savings associated with continuous missile tube and/or launch tube production runs. Continue efforts for Milestone B document preparation to fulfill OSD oversight requirements.											
Title: Strategic Weapons Systems Integration									-	-	152.588
Articles:									-	-	-
FY 2013 Accomplishments: N/A											
FY 2014 Plans: N/A											
FY 2015 Plans: Continue system engineering efforts required for the re-hosting and integration of the TRIDENT II (D5) SWS on the OHIO Replacement submarine including review and modification of SWS Coordination, Interface and Arrangement Drawings for SWS equipment within the CMC and Missile Control Center Module (MCCM), SWS system and subsystem preliminary design, and Hardware and Software requirements development. Continue SWS test systems material procurement and builds, test berth / facility modifications and development of special test vehicles. SWS Ashore test capability development. SWS training capability/requirements development. Complete build and deliver Fire Control Engineering Test Systems. Continue design efforts for the development of a missile launch tube test capability and test stand including refurbishment of a test vehicle to support launch system prototype efforts and evaluation / qualification program. Continue design and development efforts for shipboard SWS Navigation. Continue systems engineering design efforts related to the OHIO Replacement guidance handling carts and procurement of a prototype guidance handling cart.											
Accomplishments/Planned Programs Subtotals									-	-	812.807
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• RDTEN/3219: SBSD Nuclear Technology Development	73.714	296.050	369.964	-	369.964	422.661	411.598	401.698	291.302	Continuing	Continuing
• SCN/1045: OHIO Replacement Submarine	-	-	-	-	-	13.200	777.793	791.793	2,887.937	Continuing	Continuing

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy			Date: March 2014
Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0603595N / (U)Ohio Replacement	Project (Number/Name) 3220 / SBSD Advanced Submarine System Development	

C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• RDTEN/3220: <i>Advanced Submarine System Development</i>	784.823	-	-	-	-	-	-	-	-	-	1,216.684

Remarks

D. Acquisition Strategy

The common missile compartment will be designed and developed to support the U.S. and UK in development of the OHIO Replacement and SUCCESSOR SSBN programs enabling a common U.S.-UK CMC and maximizing the benefit of the ongoing U.S.-UK partnership in strategic deterrence. The OHIO Replacement R&D efforts will incentivize cost reduction initiatives in the design, construction and operations & support portions of the program. R&D efforts will be performed by Navy laboratories, shipyards, private industry, and University Affiliated Research Centers.

E. Performance Metrics

The common missile compartment will be designed and developed to support the U.S. and UK in development of the OHIO Replacement and SUCCESSOR SSBN programs enabling a common U.S.-UK CMC and maximizing the benefit of the ongoing U.S.-UK partnership in strategic deterrence. The OHIO Replacement R&D efforts will incentivize cost reduction initiatives in the design, construction and operations & support portions of the program. R&D efforts will be performed by Navy laboratories, shipyards, private industry, and University Affiliated Research Centers.

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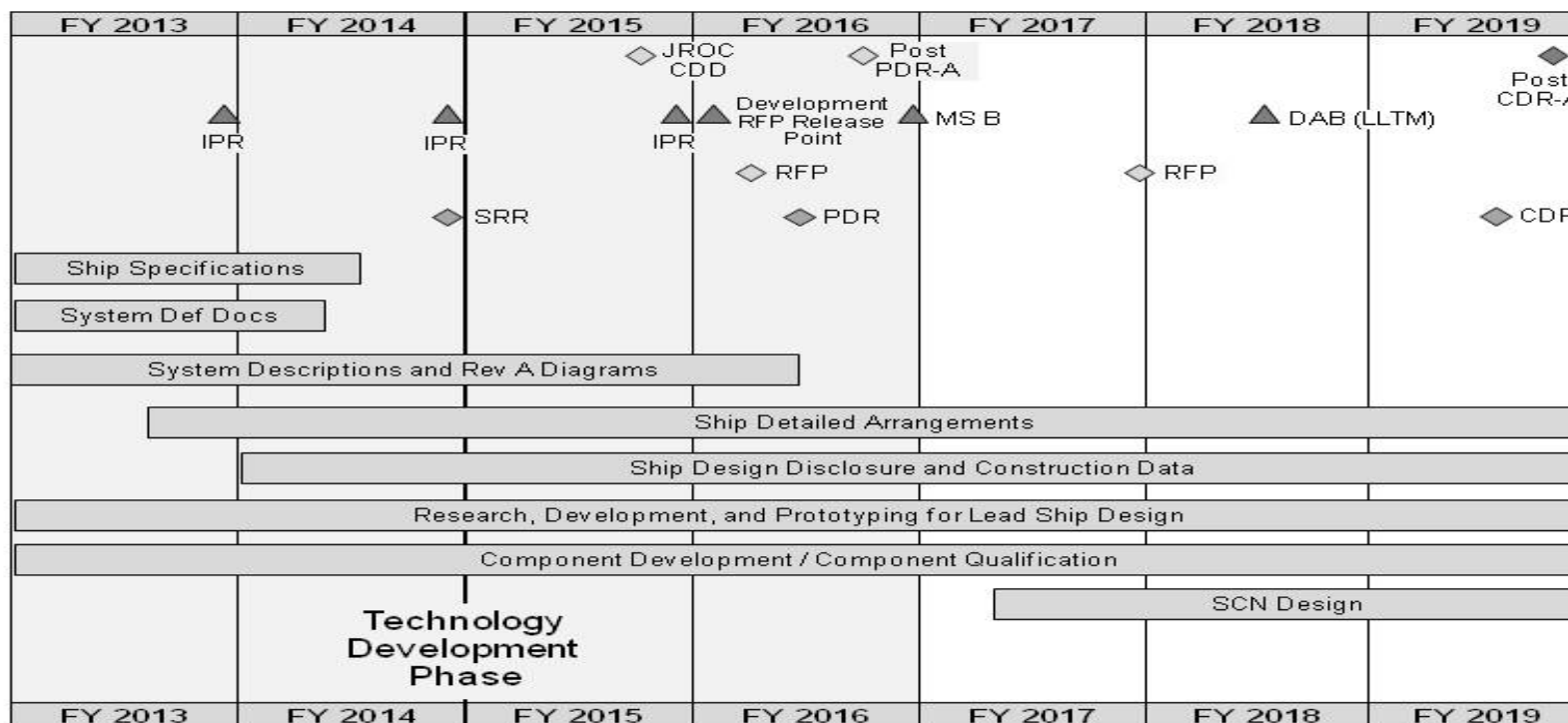
Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy												Date: March 2014			
Appropriation/Budget Activity 1319 / 4						R-1 Program Element (Number/Name) PE 0603595N / (U)Ohio Replacement				Project (Number/Name) 3220 / SBSD Advanced Submarine System Development					
Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development	SS/CPFF	Ship Design Contractor-EB : Groton, CT	0.000	-		-		425.044	Dec 2014	-		425.044	Continuing	Continuing	Continuing
Product Development	WR	NSWC : Carderock, MD	0.000	-		-		161.615	Oct 2014	-		161.615	Continuing	Continuing	Continuing
Product Development	WR	NUWC : Newport, RI	0.000	-		-		14.808	Oct 2014	-		14.808	Continuing	Continuing	Continuing
Product Development	Various	NAVSEA : Various	0.000	-		-		19.921	Oct 2014	-		19.921	Continuing	Continuing	Continuing
Product Development	SS/CPFF	ARL Penn State University : State College, PA	0.000	-		-		0.377	Oct 2014	-		0.377	Continuing	Continuing	Continuing
Product Development	SS/CPFF	NGMS : Sunnyvale, CA	0.000	-		-		38.490	Oct 2014	-		38.490	Continuing	Continuing	Continuing
Product Development	SS/CPFF	JHU/APL : Laurel, MD	0.000	-		-		6.002	Oct 2014	-		6.002	Continuing	Continuing	Continuing
Product Development	SS/CPFF	CSDL : Cambridge, MA	0.000	-		-		4.368	Oct 2014	-		4.368	Continuing	Continuing	Continuing
Product Development	SS/CPFF	LMFS : Mitchel Field, NY	0.000	-		-		9.377	Oct 2014	-		9.377	Continuing	Continuing	Continuing
Product Development	SS/CPFF	LMMSC : Sunnyvale, CA	0.000	-		-		29.495	Dec 2014	-		29.495	Continuing	Continuing	Continuing
Product Development	C/CPFF	GDAIS : Pittsfield, MA	0.000	-		-		20.821	Nov 2014	-		20.821	Continuing	Continuing	Continuing
Product Development	SS/CPFF	IEC : Anaheim, CA	0.000	-		-		0.734	Oct 2014	-		0.734	Continuing	Continuing	Continuing
Product Development	WR	NSWC : Dahlgren, VA	0.000	-		-		7.500	Oct 2014	-		7.500	Continuing	Continuing	Continuing
Product Development	SS/CPFF	BAE : Rockville, MD	0.000	-		-		8.134	Oct 2014	-		8.134	Continuing	Continuing	Continuing
Product Development	SS/CPFF	BNA : Huntington Beach, CA	0.000	-		-		1.454	Dec 2014	-		1.454	Continuing	Continuing	Continuing
Product Development	WR	NSWC Crane : Crane, IN	0.000	-		-		13.666	Nov 2014	-		13.666	Continuing	Continuing	Continuing
Product Development	SS/CPFF	SPA : Alexandria, VA	0.000	-		-		3.468	Oct 2014	-		3.468	Continuing	Continuing	Continuing
Product Development	Various	SSP : Various	0.000	-		-		8.702	Oct 2014	-		8.702	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy												Date: March 2014			
Appropriation/Budget Activity 1319 / 4						R-1 Program Element (Number/Name) PE 0603595N / (U)Ohio Replacement						Project (Number/Name) 3220 / SBSD Advanced Submarine System Development			
Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	-		-		773.976		-		773.976	-	-	-
Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Contractor Management Support	C/CPFF	Various : Multiple Awards	0.000	-		-		19.938	Oct 2014	-		19.938	Continuing	Continuing	Continuing
Government Management Support	WR	Various: NSWC : Carderock, MD	0.000	-		-		18.477	Oct 2014	-		18.477	Continuing	Continuing	Continuing
Travel	WR	NAVSEA HQ : Washington, D.C.	0.000	-		-		0.416	Oct 2014	-		0.416	Continuing	Continuing	Continuing
Subtotal			0.000	-		-		38.831		-		38.831	-	-	-
			Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	-		-		812.807		-		812.807	-	-	-
Remarks															
Note: Beginning in 2015, there is an administrative change that shifts efforts funded from PE 0603561N (Advanced Submarine System Development) / Project 3220 to PE 0603595N (Ohio Replacement) / Project 3220. This shift is consistent with Congressional intent identified in HR 933 (FY13).															

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Navy			Date: March 2014
Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0603595N / (U)Ohio Replacement	Project (Number/Name) 3220 / SBSD Advanced Submarine System Development	



CDD - Capabilities Development Document
 CDR - Critical Design Review
 DAB - Defense Acquisition Board
 IPR - In Progress Review

JROC - Joint Requirements Oversight Council
 LLTM - Long Lead Time Material
 MS - Milestone
 PDR - Preliminary Design Review

RDT&E - Research, Development, Test, & Evaluation
 RFP - Request for Proposal
 SCN - Shipbuilding and Conversion, Navy
 SRR - System Requirements Review

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Navy		Date: March 2014
Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0603595N / (U)Ohio Replacement	Project (Number/Name) 3220 / SBSD Advanced Submarine System Development

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Notes: * Effort began prior to 1st Quarter FY 2013. ** Effort continues past 4th Quarter FY 2019.				
Ship Specifications*	1	2013	2	2014
System Definition Documents*	1	2013	2	2014
System Descriptions and REV A Diagrams*	1	2013	2	2016
Ship Detailed Arrangements**	2	2013	4	2019
Ship Design Disclosure and Construction Data**	1	2014	4	2019
Research Development and Prototyping for Lead Ship Design* **	1	2013	4	2019
Component Development/Component Qualification* **	1	2013	4	2019
SCN Design / IPPD**	2	2017	4	2019

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy										Date: March 2014		
Appropriation/Budget Activity 1319 / 4					R-1 Program Element (Number/Name) PE 0603595N / (U)Ohio Replacement				Project (Number/Name) 3237 / Launch Test Facility			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
3237: Launch Test Facility	-	-	-	36.470	-	36.470	-	-	-	-	-	36.470
Quantity of RDT&E Articles	0.000	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Project Unit 3237: Project constructs a new Launch Test Facility to support surface launch testing and evaluation of full-scale launch technologies. The project construction is authorized by 10 U.S.C. Section 2353, funded from Research, Development, Test, and Evaluation (RDT&E) appropriations, and will have no general utility and utilized solely to meet RDT&E contractual requirements. This project enables full-scale testing of a Trident II D5LE SWS missile launcher subsystem to collect launch event information for verification and validation of modeling and simulation software, to evaluate and demonstrate launcher subsystem performance, and to qualify the launcher subsystem hardware. This project provides a test facility to conduct qualification testing of full-scale launcher hardware. The project will provide performance and safety data to mitigate the risk of a tactical failure in the fleet.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2013	FY 2014	FY 2015
Title: OR Launch Test Facility	-	-	36.470
Articles:	-	-	-
FY 2013 Accomplishments: N/A			
FY 2014 Plans: N/A			
FY 2015 Plans: Construct the Launch Test Facility at Naval Air Warfare Center, China Lake, CA to enable Full Scale Launch Testing and evaluation / qualification of the TRIDENT II D5LE missile launcher subsystem for the OHIO Replacement Submarine. Additional details are contained in the form DD1391 provided as a supplement to the budget materials.			
Accomplishments/Planned Programs Subtotals	-	-	36.470

C. Other Program Funding Summary (\$ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• RDTE/PE0603561N/3220: <i>Advanced Submarine System Development</i>	431.861	784.823	-	-	-	-	-	-	-	Continuing	Continuing

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Appropriation/Budget Activity 1319 / 4				R-1 Program Element (Number/Name) PE 0603595N I (U)Ohio Replacement				Project (Number/Name) 3237 I Launch Test Facility			
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• SCN/1045: OHIO Replacement Submarine	-	-	-	-	-	13.200	777.793	791.793	2,887.937	Continuing	Continuing
• RDTEN/3219: SBSD Nuclear Technology Development	73.714	296.050	369.964	-	369.964	422.661	411.598	401.698	291.302	Continuing	Continuing
Remarks											
D. Acquisition Strategy											
FFP Contract executed through NAVFAC Multiple Award Construction Contract.											
NAVFAC has the contractual warrant to buy design services. NAVFAC/Southwest executes the technical administration, planning, and scheduling for the overall design of the Launch Test Facility (LTF) based on the Facility Design Criteria executed by NAVFAC/SW. NAVFAC/SW Construction effort is led by NAVFAC/SW and executed by NAVFAC/SW Facilities Engineering and Acquisition Division (FEAD) for construction, certification and validation of the facility.											
The facility will provide the necessary foundations, buildings, cranes, infrastructure, ordnance storage, test vehicle arrestment and other services & amenities needed to conduct full-scale surface launch test, integration testing, arrestment, and recovery/reuse of D5LE SWS test vehicles. Operation of the LTF requires interactions with NAWS & NAWCWD at China Lake, CA and its existing infrastructure, the environment, and operators & maintenance personnel. The facility is being developed to support the Surface Launch Test system capabilities which will provide a full scale, reusable launch test capability to support Launcher Subsystem development, evaluation and qualification, and Trident II D5LE SWS Missile Subsystem risk reduction.											
E. Performance Metrics											
Authority to Construct (ATC)											
Authority to Operate (ATO)											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy												Date: March 2014			
Appropriation/Budget Activity 1319 / 4						R-1 Program Element (Number/Name) PE 0603595N / (U)Ohio Replacement				Project (Number/Name) 3237 / Launch Test Facility					

Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development	WR	NAWC CL : China Lake, CA	0.000	-		-		36.470	Oct 2014	-		36.470	-	36.470	-
Subtotal			0.000	-		-		36.470		-		36.470	-	36.470	-

	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	-		36.470	-	36.470	-	36.470	-

Remarks

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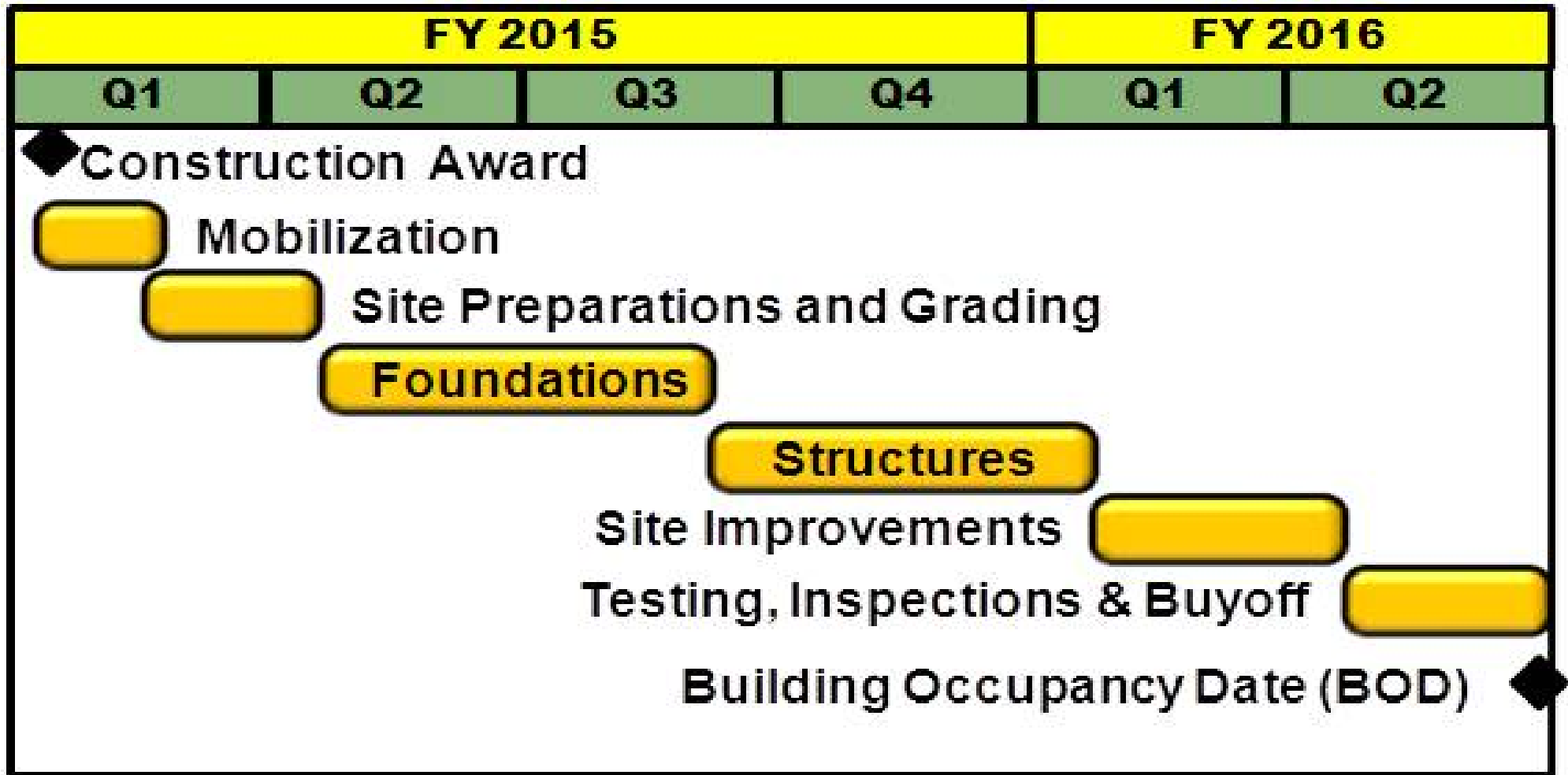
Exhibit R-4, RDT&E Schedule Profile: PB 2015 Navy

Date: March 2014

Appropriation/Budget Activity
1319 / 4

R-1 Program Element (Number/Name)
PE 0603595N / (U)Ohio Replacement

Project (Number/Name)
3237 / Launch Test Facility



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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Navy			Date: March 2014
Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0603595N / (U)Ohio Replacement	Project (Number/Name) 3237 / Launch Test Facility	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Proj 3237</i>				
Construction Contract Request for Proposal Issued (Estimated)	4	2014	4	2014
Construction Contract Awarded	1	2015	1	2015
Launch Test Facility Construction	1	2015	2	2016
Mobilization	1	2015	1	2015
Site Preparations and Grading	1	2015	2	2015
Foundations	2	2015	3	2015
Structures	3	2015	1	2016
Site Improvements	1	2016	2	2016
Testings, Inspections and Buyoff	2	2016	2	2016
Beneficial Occupancy Date (estimated 18 months after contract award)	2	2016	2	2016