

DEPARTMENT OF THE NAVY
FY 1997 BUDGET ESTIMATES



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JUSTIFICATION OF ESTIMATES
MARCH 1996

NATIONAL DEFENSE SEALIFT FUND

19960516 080

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NATIONAL DEFENSE SEALIFT FUND

The request of \$963.0 million in FY 1997 is for the construction, acquisition, conversion, and related R&D of ships which will be utilized for prepositioning, surge and Ready Reserve Force (RRF) requirements established by the DoD Mobility Requirements Study (MRS) and the MRS Bottom Up review Update (BURU). The importance of substantial enhancements to our strategic mobility was first identified in the 1991 MRS. To date, contracts for the conversion of five ships and the construction of eight prepositioning/surge ships have been awarded. An additional four surge ships will be procured by exercising options in the FY 1997/FY 1998 time frame; two ships in FY 1997 are planned to be awarded in October 1996 and two ships in FY 1998 are planned to be awarded in November 1997. Based upon ship configurations, a total of 19 prepositioning/surge ships will be required to satisfy the MRS BURU requirements. The current acquisition plan will procure the remaining two (non-option) ships in FY 1999. Efforts are also currently underway to acquire a vessel to be converted to a Maritime Prepositioning Ship for the Marine Corps with funds appropriated in FY 1995.

The NDSF budget request also includes \$8.5 million in FY 1997 for the continuation of research and development efforts for the Strategic Sealift Technology Development Program. FY 1997 marks the second year National Defense Reserve Fleet (NDRF) requirements, including the RRF, are funded in NDSF. In FY 1997 \$260.8 million is requested for operation and maintenance of the existing RRF fleet and \$90.0 million is requested for additional RRF ship acquisitions.

Lastly, the NDSF funds the operation, maintenance, and support (O&S) of current strategic sealift assets, principally prepositioning and surge ships. These operations, other than RRF vessels, are funded on a reimbursable basis to the Fund. 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 Defense Business Operations Fund (DBOF).

BUDGET HIGHLIGHTS

The NDSF request in FY 1997 is \$963.0 million. In FY 1997 the Strategic Sealift Technology Development Program efforts will be funded at \$8.5 million. This program is a continuation of the Fast Sealift Technology Development Program established by Congress in FY 1990. The program works to develop new concepts and technologies applicable to future sealift and merchant ships to enhance their capability and efficiency while also reducing their up front acquisition and life cycle cost. In FY 1997 \$260.8 million is requested to finance the operation and maintenance of the National Defense Reserve Fleet, which includes the RRF. These funds will be used to maintain the 94 ships which comprise the RRF in various states of Ready Operational Status (ROS), ranging from four to thirty days. Additionally, these funds will be used not only to outport some RRF ships in CONUS sites for ready loading, but also for the continued maintenance of the three NDRF facilities which house the 45 remaining inactive ships not in ROS status. In FY 1997 \$90 million is being requested for the acquisition and modification of Roll-On/Roll-Off ships.

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Total operating revenue for FY 1997 is estimated at \$987.0 million. These projected requirements include, but are not limited to, funding of: thirteen Maritime Prepositioning Ships (MPS), eight Fast Sealift Ships (FSS), two hospital ships (TAH), two aviation logistics ships (TAVB), and one combination ship for a fleet hospital by the Navy; three lighterage aboard ships (LASH), one float-on/float-off (FLO/FLO), two container ships (TAK), one auxiliary crane ship (TACS), and seven roll-on/roll-off ships (RO/RO) for the Army; two combination (TAK) and one LASH ships for the Air Force; three tankers (TAO) for the Defense Logistics Agency; and RRF maintenance and operation.

SUMMARY FINANCIAL DATA

The following exhibits provide summary financial management information and supporting data.

NDSF	(QTY / TOA \$ Millions)						
	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Ship Acquisition:							
LMSR	2 / 546.4	2 / 596.1	2 / 603.8	2 / 681.4 ⁽¹⁾	2 / 591.0		
MPFE	110.0						
Users O&M: ⁽²⁾							
NDRF / RRF:							
Acquisition / NDF	43.0		120.0	90.0			
O&M	289.0		260.8	313.6	278.5	275.6	244.0
Sealift R&D	⁽³⁾	19.1	8.4	6.0	6.9	12.3	12.4
Total	699.4	1,024.2	963.0	1,001.0	876.4	287.9	256.4

(1) Contains \$70.0 of AP for the FY 1999 Ships

(2) Funded on a reimbursable basis. Customer funding is appropriated in user Service O&M accounts.

(3) FY 1995 funded (\$13.8M) in RDTEN

NATIONAL DEFENSE SEALIFT FUND
 REVENUE AND EXPENSES
 (DOLLARS IN MILLIONS)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Revenue:			
Gross Sales:			
Operations	631.9	1052.8	987.0
Depreciation except Maj Const	0.0	0.0	0.0
Major Construction Depreciation	0.0	0.0	0.0
Total Gross Sales	631.9	1052.8	987.0
Other Income	0.0	0.0	0.0
Total Income	631.9	1052.8	987.0
Expenses:			
Positioning Ships	533.1	648.4	598.5
Surge Ships	98.8	115.4	127.7
RRF Ships	0.0	289.0	260.8
Total Expenses	631.9	1052.8	987.0
Work in Process Adjusted	0.0	0.0	0.0
Comp Work for Activity Reten Adj	0.0	0.0	0.0
Cost of Goods Sold	631.9	1052.8	987.0
Operating Result	0.0	0.0	0.0
Less Capital Surchg Reservation	0.0	0.0	0.0
Plus Appropriations Affecting NOR/AOR	0.0	0.0	0.0
Other Changes Affecting NOR/AOR	0.0	0.0	0.0
Inventory Gains and Losses	0.0	0.0	0.0
Net Operating Result	0.0	0.0	0.0
Transfers Not Affecting NOR/AOR	0.0	0.0	0.0
Prior Year and Other Adjustments	0.0	0.0	0.0
Other Inventory Adjustments	0.0	0.0	0.0
WRM Appropriations	0.0	0.0	0.0
Net Result	0.0	0.0	0.0

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NATIONAL DEFENSE SEALIFT FUND
 SOURCES OF REVENUE
 (DOLLARS IN MILLIONS)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
1. Orders from DoD Components:			
Navy	421.6	499.0	499.3
Army	143.7	195.0	163.6
Air Force	36.8	38.7	31.5
DLA	29.8	31.1	31.8
2. Other Orders:			
Other Federal Agencies (MARAD)	0.0	289.0	260.8
Trust Fund	0.0	0.0	0.0
Non Federal Agencies	0.0	0.0	0.0
3. Total Gross Orders	631.9	1052.8	987.0
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	631.9	1052.8	987.0

NATIONAL DEFENSE SEALIFT FUND
STATEMENT OF FINANCIAL CONDITION
(DOLLARS IN MILLIONS)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Assets:			
Selected Assets:			
Fund Balance with Treasury	1906.4	685.2	612.2
Resrv for Capital Purchases (memo)	0.0	0.0	0.0
Accounts Receivable	0.0	0.0	0.0
Advances Made	0.0	0.0	0.0
Inventories	0.0	0.0	0.0
Other Assets	0.0	0.0	0.0
Deferred Capital Property	0.0	0.0	0.0
Total Assets	1906.4	685.2	612.2
Liabilities:			
Selected Liabilities:			
Accounts Payable	656.4	685.2	612.2
Accrued Liabilities	0.0	0.0	0.0
Advances Received	0.0	0.0	0.0
Unfunded Liabilities	0.0	0.0	0.0
Other Liabilities	1250.0	0.0	0.0
Total Liabilities	1906.4	685.2	612.2
Government Equity:			
Paid-in-Capital			
(Assets Capitalized Less	0.0	0.0	0.0
Liabilities Assumed)	0.0	0.0	0.0
Accumulated Operating Results			
Total Government Equity	0.0	0.0	0.0
Total Liabilities and Equity	1906.4	685.2	612.2

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NATIONAL DEFENSE SEALIFT FUND
 CAPITAL BUDGET
 (DOLLARS IN MILLIONS)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Unobligated Authority Available, Beginning of Year	1,250.0	0.0	0.0
New Authority:			
New Construction/Conversion	656.4	596.1	603.8
RRF Acquisitions / NDF	43.0	120.0	90.0
RDT&E	0.0	19.1	8.5
Transfer to Other Accounts	(1,250.0)		
Obligations (Total)	699.4	735.2	702.3
New Construction/Conversion	656.4	596.1	603.8
RRF Acquisitions / NDF	43.0	120.0	90.0
RDT&E	0.0	19.1	8.5
Unobligated Balance, End of Year	0.0	0.0	0.0
Outlays (Total)	450.5	479.6	551.1
Unliquidated Obligations, EOY	248.9	255.6	151.2
Financing of Capital Purchases:			
Direct Appropriation	699.4	735.2	702.3
Transferred from Other Accounts	0.0	0.0	0.0
Alliance Contributions	0.0	0.0	0.0

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000006

**National Defense Sealift Fund
FY 1997 President's Budget
March 1996**

Supplemental
Exhibits
Index

Pages

9 - 18

Enclosure (1)
{pp 1-10}

Ship Acquisition -LMSR New Construction/Conversion program

Enclosure (2)
{pp 1-3}

19 - 21

Nation Defense Reserve Fleet - Ready Reserve Fleet

Enclosure (3)
{pp 1-11}

23 - 35

National Defense Sealift Research and Development

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000008

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EXHIBIT P-27
FY97 President's Budget
14-Mar-96

NATIONAL DEFENSE SEALIFT FUND (NDSF)
SHIP PRODUCTION SCHEDULE

Ship Type	Shipbuilder	Fiscal Yr Authorized	Contract Award	Start of Construction	Estimated Delivery Date
TAKR 295	NASSCO	FY93	Jul-93	Jun-94	Apr-96
TAKR 296	Newport News	FY93	Jul-93	Oct-93	Aug-96
TAKR 297	NASSCO	FY93	Jul-93	Dec-94	Nov-96
TAKR 298	Newport News	FY93	Jul-93	Oct-93	Dec-96
TAKR 299	NASSCO	FY 93	Jul-93	Apr-95	Sep-97
TAKR 300	Avondale	FY93	Sep-93	Jan-95	Jan-98
TAKR 301	Avondale	FY94	Sep-94	Oct-95	Jul-98
TAKR 302	Avondale	FY94	Sep-94	Sep-96	Jan-99
TAKR 303	Avondale	FY96	Dec-95	Mar-97	Jul-99
TAKR 304	Avondale	FY97	Oct-96	Jan-98	Apr-00
TAKR 305	Avondale	FY98	Nov-97	Jan-99	Apr-01
TAKR 310	NASSCO	FY93	Sep-93	Mar-96	Sep-98
TAKR 311	NASSCO	FY95	Oct-94	Jan-97	Apr-99
TAKR 312	NASSCO	FY95	Oct-94	Aug-97	Sep-99
TAKR 313	NASSCO	FY96	Jan-96	Feb-98	Mar-00
TAKR 314	NASSCO	FY97	Oct-96	Sep-98	Sep-00
TAKR 315	NASSCO	FY98	Nov-97	Mar-99	Mar-01
TAKR 99A	TBD*	FY99	Nov-98	Jun-99	Aug-01
TAKR 99B	TBD*	FY99	Nov-98	Jun-99	Sep-01

* TAKR 99A and 99B will be awarded through limited competition; contract(s) for Advance Procurement equipment will be awarded through limited competition in 11/97.

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EXHIBIT P-40
FY97 President's Budget
14-Mar-96

BUDGET ITEM JUSTIFICATION SHEET

Appropriation/Budget Activity	\$ IN MILLIONS						Total	
	National Defense Sealift Fund BA #1 Strategic Sealift	FY 93	FY 94	FY 95	FY 96	FY 97		FY 98
Quantity		5	0	0	0	0	0	5
End Cost (\$M)		1,359.10	-	-	-	-	-	1,359.10
Less A.P.		-	-	-	-	-	-	-
Less Escalation		-	-	-	-	-	-	-
F.F. TOA		1,359.10	-	-	-	-	-	1,359.10
PLUS A.P.		-	-	-	-	-	-	-
TOA (\$M)		1,359.10	-	-	-	-	-	1,359.10

MISSION: To carry Army equipment for afloat repositioning and to transport ARMY/USMC or other services surge equipment to include wheeled/tracked vehicles, helicopters and cargo from CONJUS to contingency areas.

Characteristics:	NASSCO Conversion	NNEWS Conversion	Production Status:	NASSCO LEAD IAKR 295	NASSCO FOLLOW IAKR 297	NASSCO FOLLOW IAKR 299	NNS LEAD IAKR 296	NNS FOLLOW IAKR 298
Hull	906' 11"	954' 0"	Contract Award	Jul-93	Jul-93	Jul-93	Jul-93	Jul-93
Length Overall	105'-7-3/4"	105'-9-1/2"	Months to Complete	33	40	50	37	41
Beam	54,298 LT	55,422 LT	Delivery Date	Apr-96	Nov-96	Sep-97	Aug-96	Dec-96
Displacement	34'6"	35.0'						
Draft								

Major Electronics: None

Armament: None

STRATEGIC SEALIFT SHIP
P22 - CONVERSION
NASSCO (3 SHIPS) - NEWPORT NEWS (2 SHIPS)

	14-Mar-96								
	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00-15	TOTAL PROGRAM
FY97 President's Budget									
(\$ MILLIONS)									
NUMBER OF SHIPS	(5)								(5)
1. PLANS	0.00								0.00
2. BASIC	1,224.70								1,224.70
3. CHANGE ORDERS	95.00								95.00
4. ELECTRONICS	0.00								0.00
5. PROPULSION	0.00								0.00
6. HM&E	22.30								22.30
7. OTHER	4.60								4.60
8. ORDNANCE	0.00								0.00
9. ESCALATION	0.00								0.00
WEAPON SYSTEM END COST	1,346.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,346.60
10. POST DELIVERY	12.50								12.50
NET P-1 LINE ITEM	1,359.10								1,359.10

**STRATEGIC SEALIFT SHIP
P22 - Conversion 5 Ship Buy**

FY97 President's Budget

14-Mar-96

(\$ MILLIONS)	FY 93			FY 93			FY 93		
	NASSCO LEAD	NASSCO FOLLOW	NASSCO TOTAL	NEWSPORT LEAD	NEWSPORT FOLLOW	NEWSPORT TOTAL	TOTAL LEAD	TOTAL FOLLOW	GRAND TOTAL
1. PLANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2. BASIC	263.90	231.90	232.30	264.60	232.00	232.00	528.50	696.20	1,224.70
3. CHANGE ORDERS	23.50	13.80	13.80	28.20	15.70	15.70	51.70	43.30	95.00
4. ELECTRONICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5. PROPULSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. HM&E	6.50	3.10	3.10	6.50	3.10	3.10	13.00	9.30	22.30
7. OTHER	1.40	0.60	0.60	1.40	0.60	0.60	2.80	1.80	4.60
8. ORDNANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9. ESCALATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WEAPON SYSTEM END COST	295.30	249.40	249.80	300.70	251.40	251.40	596.00	750.60	1,346.60
10. POST DELIVERY	2.50	2.50	2.50	2.50	2.50	2.50	5.00	7.50	12.50
NET P-1 LINE ITEM	297.80	251.90	252.30	303.20	253.90	253.90	601.00	758.10	1,359.10

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P-8A Exhibit
FY97 President's Budget
14-Mar-96

NATIONAL DEFENSE SEALIFT FUND
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Millions)

**Ship Type: Strategic Sealift
Conversion Program**

FY93

TOTAL COST

HM&E		
A. HM&E Test & Instrumentation	4.45	
B. HM&E Engineering Services	14.40	
C. SUPSHIP Material/Services	<u>3.45</u>	
Total HM&E	22.30	

BUDGET ITEM JUSTIFICATION SHEET

\$ IN MILLIONS

Appropriation/Budget Activity: National Defense Sealift Fund
Item Nomenclature: Strategic Sealift New Construction

BA #1 Strategic Sealift

Quantity	FY 93		FY 94		FY 95		FY 96		FY 97		FY 98		FY 99*		Total	
	2	2	2	2	2	2	1	2	2	2	2	2	2	2	14	
End Cost (\$M)	765.40	587.90	587.90	586.30	596.10	603.80	611.40	661.00	4,411.90							
Less A.P.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(70.0)	(70.00)							
Less Escalation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
F.F. TOA	765.40	587.90	587.90	586.30	596.10	603.80	611.40	591.00	4,341.90							
PLUS A.P.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
TOA (\$M)	765.40	587.90	587.90	586.30	596.10	603.80	681.40	591.00	4,411.90							

MISSION: To carry Army equipment for afloat prepositioning and to transport ARMY/USMC or other services surge equipment to include wheeled/tracked vehicles, helicopters and cargo from CONUS to contingency areas.

Characteristics:	(CSP/S-24) New Construction	Production Status:		AVONDALE		TAKR 300		TAKR 301		TAKR 302		TAKR 303		NASSCO	
		Contract Award	Months to Complete	Sep-93	Sep-94	Sep-93	Sep-94	Sep-93	Sep-94	Sep-93	Sep-94	Sep-93	Sep-94	Sep-93	Sep-94
Hull	950 FT														
Length Overall	105.5 FT														
Beam	65,000 LT														
Displacement	35 FT														
Draft															

Armament: None Major Electronics: None

* These two (2) ships will be awarded through limited competition.

**CLASSIFICATION:
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**P-22 EXHIBIT
FY97 President's Budget
14-Mar-96**

PROGRAM COST BREAKDOWN (EXHIBIT P-22)

APPROPRIATION: NATIONAL DEFENSE SEALIFT FUND

**BUDGET ACTIVITY: BA-1
STRATEGIC SEALIFT - NEW CONSTRUCTION PROGRAM**

(\$ MILLIONS)	P-1 ITEM NOMENCLATURE: NEW CONSTRUCTION PROGRAM													
	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99*	TOTAL						
NUMBER OF SHIPS	2	2	2	2	2	2	2	2	2	2	2	2	2	14
1. PLANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2. BASIC	613.80	493.70	487.20	473.30	467.80	463.30	558.30	558.30	558.30	558.30	558.30	558.30	558.30	3,557.40
3. CHANGE ORDERS	53.00	21.00	14.20	20.30	20.00	19.70	27.50	27.50	27.50	27.50	27.50	27.50	27.50	175.70
4. ELECTRONICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5. PROPULSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. HM&E	23.00	5.40	6.60	8.80	8.90	8.80	10.50	10.50	10.50	10.50	10.50	10.50	10.50	72.00
7. OTHER	15.30	1.40	1.40	1.40	1.40	1.40	1.70	1.70	1.70	1.70	1.70	1.70	1.70	24.00
8. ORDNANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9. ESCALATION	52.20	60.00	70.50	85.70	98.90	111.30	56.00	56.00	56.00	56.00	56.00	56.00	56.00	534.60
WEAPON SYSTEM END COST	757.30	581.50	579.90	589.50	597.00	604.50	654.00	654.00	654.00	654.00	654.00	654.00	654.00	4,363.70
10. POST DELIVERY	8.10	6.40	6.40	6.60	6.80	6.90	7.00	7.00	7.00	7.00	7.00	7.00	7.00	48.20
NET P-1 LINE ITEM	765.40	587.90	586.30	596.10	603.80	611.40	661.00	661.00	661.00	661.00	661.00	661.00	661.00	4,411.90

* These two (2) ships will be awarded through limited competition.

**CLASSIFICATION:
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**P-22 EXHIBIT
FY97 President's Budget
14-Mar-96**

PROGRAM COST BREAKDOWN (EXHIBIT P-22)

APPROPRIATION: NATIONAL DEFENSE SEALIFT FUND

**BUDGET ACTIVITY: BA-1
STRATEGIC SEALIFT - NEW CONSTRUCTION PROGRAM**

AVONDALE SHIP QUANTITY	P-1 ITEM NOMENCLATURE: NEW CONSTRUCTION PROGRAM						TOTAL PROGRAM	
	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98		FY 99
1	1	2	0	1	1	1	0	6
1. PLANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2. BASIC	306.70	493.70	0.00	242.70	242.00	240.30	0.00	1,525.40
3. CHANGE ORDERS	24.00	21.00	0.00	10.30	10.30	10.20	0.00	75.80
4. ELECTRONICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5. PROPULSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. HM&E	7.80	5.40	0.00	4.40	3.90	3.90	0.00	25.40
7. OTHER	11.40	1.40	0.00	0.70	0.70	0.70	0.00	14.90
8. ORDNANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9. ESCALATION	24.80	60.00	0.00	40.50	48.20	56.00	0.00	229.50
WEAPON SYSTEM END COST	374.70	581.50	0.00	298.60	305.10	311.10	0.00	1,871.00
10. POST DELIVERY	4.10	6.40	0.00	3.30	3.40	3.45	0.00	20.65
NET P-1 LINE ITEM	378.80	587.90	0.00	301.90	308.50	314.55	0.00	1,891.65

CLASSIFICATION:
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P-22 EXHIBIT
FY97 President's Budget
14-Mar-96

PROGRAM COST BREAKDOWN (EXHIBIT P-22)

APPROPRIATION: NATIONAL DEFENSE SEALIFT FUND

BUDGET ACTIVITY: BA-1
STRATEGIC SEALIFT - NEW CONSTRUCTION PROGRAM

NASSCO SHIP QUANTITY	P-1 ITEM NOMENCLATURE: NEW CONSTRUCTION PROGRAM						TOTAL PROGRAM
	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	
1. PLANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2. BASIC	307.10	0.00	487.20	230.60	225.80	223.00	0.00
3. CHANGE ORDERS	29.00	0.00	14.20	10.00	9.70	9.50	0.00
4. ELECTRONICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5. PROPULSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. HM&E	15.20	0.00	6.60	4.40	5.00	4.90	0.00
7. OTHER	3.90	0.00	1.40	0.70	0.70	0.70	0.00
8. ORDNANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9. ESCALATION	27.40	0.00	70.50	45.20	50.70	55.30	0.00
WEAPON SYSTEM END COST	382.60	0.00	579.90	290.90	291.90	293.40	0.00
10. POST DELIVERY	4.00	0.00	6.40	3.30	3.40	3.45	0.00
NET P-1 LINE ITEM	386.60	0.00	586.30	294.20	295.30	296.85	0.00

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P-8A Exhibit
FY97 President's Budget
14-Mar-96

NATIONAL DEFENSE SEALIFT FUND
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Millions)

Ship Type: Strategic Sealift New Construction Program	FY93	FY94	FY95	FY96	FY97	FY98	FY99	Total All Years
	TOTAL COST	TOTAL COST	TOTAL COST	TOTAL COST	TOTAL COST	TOTAL COST	TOTAL COST	
HM&E								
A. HM&E Test & Instrumentation	2.30	1.80	1.80	2.00	2.00	2.00	2.50	14.40
B. HM&E Engineering Services	19.30	2.20	3.40	5.20	5.30	5.30	5.90	46.60
C. SUPSHIP Material/Services	1.40	1.40	1.40	1.60	1.60	1.50	2.10	11.00
Total HM&E	23.00	5.40	6.60	8.80	8.90	8.80	10.50	72.00

FY 1997 Budget Estimate Submission
Ready Reserve Force (RRF)

RRF Composition

<u>RRF Ship Types</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
RO/RO			
ROS-4	22	24	28
ROS-5			
RRF-10			
RRF-20			
RRF-30			
PREPO	7	7	3
Total	29	31	31
Breakbulk			
ROS-4			
ROS-5		10	10
RRF-10	2	21	21
RRF-20	6	4	4
RRF-30	27		
Total	35	35	35
T-ACS			
ROS-4			
ROS-5		8	9
RRF-10	4		
RRF-20	4		
RRF-30			
PREPO	1	1	1
Total	9	9	10
LASH			
ROS-4			
ROS-5			
RRF-10	2	4	4
RRF-20	2		
RRF-30			
Total	4	4	4
SEABEE			
ROS-4			
ROS-5		2	2
RRF-10	2	1	1
RRF-20	1		
RRF-30			
Total	3	3	3
Tanker			
ROS-4			
ROS-5		2	2
RRF-10	3	1	1
RRF-20	5	5	2
RRF-30			
PREPO	2	2	2
Total	10	10	7
Troop Ships			
ROS-4			
ROS-5			
RRF-10	2	2	2
RRF-20			
RRF-30			
Total	2	2	2
RRF Breakout			
ROS-4	22	24	28
ROS-5	0	22	23
RRF-10	15	29	29
RRF-20	18	9	6
RRF-30	27	0	0
PREPO	10	10	6
Total RRF	92	94	92
New Acquisitions			
	2	2	

ENCLOSURE(2)

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**Exhibit P-5
FY 1997 Budget Estimate Submission
Ready Reserve Force (RRF)**

<u>RRF O&M</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
RO/RO			
ROS-4	71.5	84	108.4
ROS-5			
RRF-10			
RRF-20			
RRF-30			
Total	71.5	84	108.4
Breakbulk			
ROS-4			
ROS-5		37.5	37.5
RRF-10	4.7	69.2	
RRF-20	12.3	9	10.6
RRF-30	9.8		15.3
Total	26.8	115.7	63.4
T-ACS			
ROS-4			
ROS-5		29.2	33.8
RRF-10	9.4		
RRF-20	8.2		
RRF-30			
Total	17.6	29.2	33.8
LASH			
ROS-4			
ROS-5			
RRF-10	4.7	10.2	11.4
RRF-20	4.1		
RRF-30			
Total	8.8	10.2	11.4
SEABEE			
ROS-4			
ROS-5		8.2	7.5
RRF-10	4.7	2.6	2.8
RRF-20	2.1		
RRF-30			
Total	6.8	10.8	10.3
Tanker			
ROS-4			
ROS-5		7.3	7.5
RRF-10	7.1	2.6	3
RRF-20	10.3	11.3	5.3
RRF-30			
Total	17.4	21.2	15.8
RRF ROS Totals			
ROS-4	71.5	84	108.4
ROS-5	0	82.2	86.3
RRF-10	30.6	84.6	17.2
RRF-20	37	20.3	15.9
RRF-30	9.8	0	15.3
Total	148.9	271.1	243.1

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FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

BUDGET ACTIVITY: 4

PROGRAM ELEMENT: NDSF
PROGRAM ELEMENT TITLE: National Defense Sealift Fund

U) COST (Dollars in thousands)

PROJECT NUMBER & TITLE	FY 1995 ACTUAL	FY 1996 ACTUAL	FY 1997 ESTIMATE	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY 2000 ESTIMATE	FY 2001 ESTIMATE	TO COMPLETE	TOTAL PROGRAM	CONT.
NDSF 090000 - Strategic Sealift Research and Development										
	13,790	19,110	8,452	5,966	6,920	12,306	12,375	CONT.		CONT.

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Strategic Sealift Technology Development Program (SSTDP) is a continuation of the Fast Sealift Technology Development Program established by Congress in FY 1990. The program goal is to develop new concepts and technologies which can be applied to future sealift ships and merchant ships to enhance their operational capability and efficiency, while simultaneously reducing the life cycle cost, particularly acquisition cost, of ships capable of performing the sealift mission.

The technologies/developments addressed by the total program include total ship concepts, alternatives for achieving convertibility of lift on/lift off cargo ships to roll on/roll off cargo ships and vice versa, improvements in ship production and design for production methods, better hydrodynamics, improved ship propulsion, equipment to increase cargo loading and unloading rates (including merchant ship replenishment), manning reduction concepts, improved structural configurations and materials, and Logistics-Over-The-Shore (LOTS) improvements. The far-term efforts will also enhance Joint Service LOTS operations to satisfy CINC requirements. This program heavily involves U.S. industry, particularly shipyards, and includes participation by the USCG and MARAD to assure that the potential benefits of these technologies, to commercial ship design and shipbuilding, are realized. Three primary focus areas are (1) mid-term sealift improvements (post 2000), (2) far-term improvements (2010-2020) and (3) merchant ship naval augmentation program (MSNAP).

Mid-term improvements are envisioned to be incorporated into new construction vessels acquired to meet the requirement for recapitalization of the Ready Reserve Force (RRF) established by the Mobility Requirements Study (MRS) of 23 January 1992.

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ENCLOSURE(3)

000023

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FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

BUDGET ACTIVITY: 4

PROGRAM ELEMENT: NDSF
PROGRAM ELEMENT TITLE: National Defense Sealift Fund

Far-term improvements are intended for the 2010-2020 time frame, when most sealift assets will be due for replacement (Fast Sealift Ships (FSS), Maritime Pre-Positioned Ships (MPS), T-AH, and T-AVB). This program addresses advanced ship concepts and developments of a sea state three (3) JLOTS capability.

MSNAP enables civilian manned merchant ships to perform tasks in support of the Strategic Sealift Mission. This program develops prototype systems from service approved and commercially available components. The elements of the program are to provide new militarily useful capabilities, improve ship performance envelopes and increase crew efficiency through mechanization. These elements are necessary because merchant ships were designed to fill a narrow commercial need with the greatest feasible economy. Their crew sizes are small, machinery installations austere and cargo handling facilities oriented toward offload in a developed port. This R&D program produced the Auxiliary Crane Ship (T-ACS), Seashed Systems, Modular Cargo (MCDS) and Fuel (MFDS) Delivery Systems, Vertical Replenishment (VERTREP) deck, Container Ship Strikeup System, Portable Berthing, Head and Shower Modules, Lighter on Deck Stowage Facility and several other Sealift Enhancement Features. Most Ready Reserve Force (RRF) ships have been improved by the program.

The SSTDP funding is programmed via the National Defense Sealift Fund (NDSF) starting in FY 1996.

Page 2 of 11 Pages

Exhibit R-2

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ENCLOSURE(3)

000024

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FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF
PROGRAM ELEMENT TITLE: National Defense Sealift Fund

PROJECT NUMBER: 090000
PROJECT TITLE: Strategic Sealift
Research and Development

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 1995 ACCOMPLISHMENTS:

- (U) (\$600K) Completed assessment of cargo convertibility systems focused on commercial viability while meeting minimum military requirements. Initiated development of selected system.
- (U) (\$4,700K) Delivered interim engine room arrangement analysis and 3-D computer-aided design (CAD) models of engine room alternatives. Completed initial set of new "global" maritime shipbuilding standards.
- (U) (\$750K) Delivered Interim Generic Build Strategy applicable to sealift ships. Completed product-oriented cost system evaluation and data acquisition strategy.
- (U) (\$900K) Completed propulsion and powering study. Delivered interim cavitation and vibration study report. Initiated enhancement of numerical fluid flow model.
- (U) (\$160K) Initiated feasibility study of lightweight structural materials for LMSR sideport ramp. Continued analysis of Mid Term Sealift Ship/Future Technology Variant (MTSS/FTV) load and unload times.
- (U) (\$500K) Continued development effort for advanced manning concepts. Completed Human Engineering Assessment Report. Delivered Regulatory Change Requirements Report. Initiated console and workstation design concepts study. Refined estimate of required manning for MTSS/FTV.
- (U) (\$1,450K) Continued effort to develop improved structural configurations for sealift ships. Continued advanced double hull producibility and cost study. Delivered Interim Advanced Double Hull Strength Report. Refined design of hull structure for MTSS/FTV. Initiated advanced double hull corrosion control study.
- (U) (\$586K) Continued development of selected composite structural items for sealift ships. Continued design of composite deckhouse. Delivered composite deckhouse fire performance approval proposal. Delivered interim electromagnetic environment assessment report.

Page 3 of 11 Pages

Exhibit R-2

UNCLASSIFIED

ENCLOSURE(3)

000025

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FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF
PROGRAM ELEMENT TITLE: National Defense Sealift Fund

PROJECT NUMBER: 090000
PROJECT TITLE: Strategic Sealift
Research and Development

- ③ (U) (\$350K) Completed Laser-Welded Corrugated-Core (LASCOR) convertible cargo hatch design and analysis. Planned testing of typical LASCOR cargo hatch.
- ③ (U) (\$1,200K) Continued efforts to improve sealift ship cost analysis capability. Delivered commercial vs. military specification cost report. Completed report on cost impact of metrication. Delivered interim report on shipyard overhead costs. Provided life cycle cost analysis for mid term sealift ship baseline designs.
- ③ (U) (\$474K) Continued investigations of improved sealift ship concepts. Completed design of Mid Term Sealift Ship/Current Technology Variant. Refined MTSS/FTV design. Initiated MTSS technology impact assessment effort.
- ③ (U) (\$700K) Initiated industry and government development of far-term sealift ship concepts and technologies. Initiated industry and government developments of LOTS system concepts and technologies which address JLOTS system deficiencies identified during the OSD sponsored JLOTS III test series. Two efforts were initiated to address new ship concepts and five for LOTS system improvements. The LOTS tasks address crane technology, lighterage improvements and a lighter training simulator.
- ③ (U) (\$100K) Completed development and demonstrated vertical pallet lifter (VPL) for improved cargo strike-up in consolidation (CONSOL) and Modular Cargo Delivery System (MCDS)-equipped ships.
- ③ (U) (\$1,150K) Completed development and demonstrated containerhip crane enhancement system to provide self off-load capability.
- ③ (U) (\$50K) Completed surrogate warping tug development and demonstration.
- ③ (U) (\$120K) Developed conceptual systems to transport LCAC (Landing Craft, Air Cushion) on SEABEE and LASH ships.

Page 4 of 11 Pages

Exhibit R-2

UNCLASSIFIED

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000026

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FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF

PROJECT NUMBER: 090000

PROGRAM ELEMENT TITLE: National Defense Sealift Fund

PROJECT TITLE: Strategic Sealift

Research and Development

2. (U) FY 1996 PLAN:

- (U) (\$350K) Complete design development of selected cargo convertibility system. Provide integration support for this system into final MTSS/FTV baseline design.
- (U) (\$6,415K) Deliver final engine room arrangement analysis and 3-D computer-aided design (CAD) models of engine room alternatives. Complete final set of new "global" maritime shipbuilding standards. Complete CAD-based production engineering tools demonstrator.
- (U) (\$855K) Complete Generic Build Strategy development.
- (U) (\$1,060K) Complete enhancement of numerical fluid flow model. Deliver final cavitation and vibration study report. Obtain foreign model test data.
- (U) (\$500K) Continue development of systems to increase cargo delivery rate through improvements to cargo handling equipment. Deliver final design development report for LMSR sideport ramp. Continue analysis of MTSS/FTV load and unload times.
- (U) (\$300K) Complete development effort for advanced manning concepts. Deliver Console and Workstation Design Concepts Report. Complete final estimate of required manning for MTSS/FTV.
- (U) (\$1,900K) Continue effort to develop improved structural configurations for sealift ships. Continue advanced double hull producibility and cost study. Deliver Advanced Double Hull Corrosion Control Report. Deliver Interim Advanced Double Hull Strength Report. Continue design of hull structure for MTSS/FTV.
- (U) (\$1,100K) Continue development of selected composite structural items for sealift ships. Complete final drawings for composite deckhouse and initiate fabrication. Complete electromagnetic environment assessment effort.

Page 5 of 11 Pages

Exhibit R-2

UNCLASSIFIED

ENCLOSURE(3)

000027

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FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF
PROGRAM ELEMENT TITLE: National Defense Sealift Fund

PROJECT NUMBER: 090000
PROJECT TITLE: Strategic Sealift
Research and Development

- (U) (\$670K) Continue LASCOR producibility and cost impact study. Fabricate prototype LASCOR hatch cover/movable deck panels for testing.
- (U) (\$1,250K) Continue efforts to improve sealift ship cost analysis capability. Deliver final report on shipyard overhead costs. Deliver interim life cycle cost analysis for MTSS/FTV design baseline.
- (U) (\$440K) Continue investigations of improved sealift ship concepts. Continue design of MTSS/FTV. Continue MTSS technology impact assessment effort.
- (U) (\$2,270K) Continue industry and government development of far-term sealift ship concepts and technologies. Continue industry and government developments of LOTS system concepts and technologies which address joint service JLOTS system deficiencies identified during the OSD sponsored JLOTS III test series. Initiate design and fabrication of lighter trainer demonstrator.
- (U) (\$100K) Complete evaluation of Crane Enhanced Containership system.
- (U) (\$310K) Complete development and demonstrate systems to transport LCAC on SEABEE and LASH (Lighter Aboard Ship) ships.
- (U) (\$650K) Initiate development of hardware for improved motion compensation system for sealift support ship crane systems.
- (U) (\$360K) Initiate development of omni-directional container positioner.
- (U) (\$355K) Continue development of the Advanced Bulk Liquid Transfer System (previously known as Advanced Assault Fuel System) to replace the aging Amphibious Assault Bulk Fuel System.
- (U) (\$225K) Develop the OPDS Monitoring System to improve and simplify OPDS (Offshore Petroleum Discharge System) operations.

Page 6 of 11 Pages

Exhibit R-2

UNCLASSIFIED

ENCLOSURE(3)

000028

UNCLASSIFIED

FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF

PROJECT NUMBER: 090000

PROGRAM ELEMENT TITLE: National Defense Sealift Fund

PROJECT TITLE: Strategic Sealift

Research and Development

3. (U) FY 1997 PLAN:

- (U) (\$200K) Provide integration support for cargo convertibility system into final MTSS/FTV baseline design.
- (U) (\$1,723K) Complete documentation of Engine Room Arrangement Model effort. Deliver CAD-based production engineering tools software.
- (U) (\$100K) Complete documentation of hydrodynamic improvement efforts.
- (U) (\$340K) Complete development of systems to increase cargo delivery rate through improvements to cargo handling equipment. Complete final analysis of Mid-term Sealift MTSS/FTV load and unload times.
- (U) (\$100K) Complete documentation of advanced manning efforts.
- (U) (\$615K) Complete effort to develop improved structural configurations for sealift ships. Complete advanced double hull producibility and cost study. Deliver Final Advanced Double Hull Strength Report. Complete final structural design for MTSS/FTV.
- (U) (\$514K) Deliver and test prototype composite deckhouse structure. Deliver final assessment of composite deckhouse effort.
- (U) (\$330K) Complete LASCOR producibility and cost impact study. Complete testing of LASCOR hatch cover/movable deck.
- (U) (\$300K) Complete efforts to improve sealift ship cost analysis capability. Deliver final life cycle cost analysis for MTSS/FTV design baseline.

Page 7 of 11 Pages

Exhibit R-2

UNCLASSIFIED

ENCLOSURE(3)

000029

UNCLASSIFIED

FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF
PROGRAM ELEMENT TITLE: National Defense Sealift Fund

PROJECT NUMBER: 090000
PROJECT TITLE: Strategic Sealift
Research and Development

- (U) (\$250K) Complete investigations of improved sealift ship concepts. Complete design of Mid Term Sealift Ship/Future Technology Variant (MTSS/FTV). Complete and document MTSS technology impact assessment effort. Assess benefits of introducing sealift ship technologies developed into specific LMSR designs.
- (U) (\$1,580K) Continue investigations of improved far-term technology. Integrate new technologies into total ship concepts and total LOTS systems. Continue design and fabrication and initiate testing of lighter operator trainer.
- (U) (\$1,290K) Continue development and demonstration of improved motion compensation system for sealift support ship crane systems.
- (U) (\$410K) Complete development and demonstrate omni-directional container positioner.
- (U) (\$700K) Continue to develop and demonstrate tensioned hose fuel transfer system for high-volume product transfer and advanced assault fuel system.

Page 8 of 11 Pages

Exhibit R-2

UNCLASSIFIED

ENCLOSURE(3)

000030

UNCLASSIFIED

FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF
PROGRAM ELEMENT TITLE: National Defense Sealift Fund

PROJECT NUMBER: 090000
PROJECT TITLE: Strategic Sealift
Research and Development

(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under DEMONSTRATION & VALIDATION because it develops and integrates hardware for experimental test related to specific ship or aircraft applications.

B. (U) PROGRAM CHANGE SUMMARY: (Note: FY 96/97/98 are in the NDSF)

	FY 1995	FY 1996	FY 1997
(U) FY 1996 President's Budget:	19,200	19,110	2,094
(U) Adjustments from PRESBUDG:	-5,000	0	+5,358
(U) FY 1997 President's Budget Submit:	14,200	19,110	8,452

(U) CHANGE SUMMARY EXPLANATION:

(U) Funding: The \$5.0 Million reduction in FY 1995 was due to program restructure. FY 1997 funds have been increased to accommodate this restructuring and to continue the Far-Term sealift technology projects for which industry inputs have been received (in response to BAA of September 1993).

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

C. (U) OTHER PROGRAM FUNDING SUMMARY: Not applicable.

(U) RELATED RDT&E: National Defense Sealift Fund

Page 9 of 11 Pages

Exhibit R-2

UNCLASSIFIED

ENCLOSURE(3)

000031

UNCLASSIFIED

FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF
PROGRAM ELEMENT TITLE: National Defense Sealift Fund

PROJECT NUMBER: 090000
PROJECT TITLE: Strategic Sealift
Research and Development

D. (U) SCHEDULE PROFILE:

	FY 1995	FY 1996	FY 1997	TO COMPLETE
Program Milestones and Engineering Milestones	Generic Build Strategy compl 4Q	Slow speed engine room arrang. analysis compl 4/96	Tests of hull and deckhouse struct. models completed 9/97	Continuing Program
	Propulsion and powering study complete 4Q	Medium speed engine room arrange. 8/96	Life cycle costs analysis completed 8/97	
	Mid Term Sealift Ship/future Tech Variant (MK 1) Completed 4Q	Mid Term Sealift Ship/Future Tech Variant (MK 2) Completed 8/96	Final Mid Term Sealift Ship/ Future tech Variant Completed 6/97	
	Complete crane enhanced contain- er ship design/ integration 4Q	Develop initial motion compensation crane (MOCOMP) concepts 9/96	Continue MOCOMP designs	Design higher sea state systems

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ENCLOSURE(3)

000032

UNCLASSIFIED

FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF
PROGRAM ELEMENT TITLE: National Defense Sealift Fund

PROJECT NUMBER: 090000
PROJECT TITLE: Strategic Sealift
Research and Development

D. (U) SCHEDULE PROFILE: (Cont'd)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>TO COMPLETE</u>
	LOTS total system concepts complete 4Q	Assessment of LOTS total system concepts compl 8/96		
		Future ship concept design/cost anal. 9/96	Future ship military/ technology assessment. 9/97	
		Adv. Lighter Simul. Math Model complete 9/96	Adv. Lighter Simul. utilization plan complete 9/97	
T&E Milestones	Complete VPL evaluation	Complete CEC evaluation 9/96	Evaluate initial MOCOMP systems 8/97	Evaluate higher sea state systems

Contract
Milestones (Not applicable)

Page 11 of 11 Pages

Exhibit R-2

UNCLASSIFIED

ENCLOSURE (3)
000033

UNCLASSIFIED

FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF

PROJECT NUMBER: 090000

PROGRAM ELEMENT TITLE: National Defense Sealift Fund

PROJECT TITLE: Strategic Sealift
Research and Development

A. (U) PROJECT COST BREAKDOWN: (\$ in thousands)

Project Cost Categories	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
a. LO to RO Convertibility	600	350	200
b. Producibility RDT&E	4,700	6,415	1,723
c. Design for Production	750	855	--
d. Hydrodynamic Improvements	900	1,060	100
e. RO/RO Throughput Improvements	160	500	340
f. Advanced Manning	500	300	100
g. Structural Configuration	1,450	1,900	615
h. Composite Structures	586	1,100	514
i. LASCOR Structures	350	670	330
j. Cost Analysis	1,200	1,250	300
k. Ship Concepts	474	440	250
l. Far Term Technology	700	2270	1580
m. Merchant Ship Naval Augmentation	1,420	2,000	2,400
Total	13,790	19,110	8,452

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000034

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FY 1997 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

BUDGET ACTIVITY: 4 PROGRAM ELEMENT: NDSF PROJECT NUMBER: 090000
 PROGRAM ELEMENT TITLE: National Defense Sealift Fund PROJECT TITLE: Strategic Sealift Research and Development

B. (U) BUDGET ACQUISITION HISTORY AND PLANNING INFORMATION (\$ in thousands)

PERFORMING ORGANIZATIONS

Contractor/ Government Performing Activity Product Development	Contract Method/ Fund Type Vehicle	Award/ Oblig Date	Perform Activity EAC	Project Office EAC	Total FY 1994 & Prior	FY 1995 Budget	FY 1996 Budget	FY 1997 Budget	To Complete	Total Program
Designers and Planners, Inc (D&P) Arlington, VA	C/CPFF	1989		3,657	1,175	1,145	982	355	0*	3,657
Designers and Planners, Inc (D&P) Arlington, VA	C/CPFF	9/93		12,843	2,585	3,700	5,335	1,223	Cont.#	12,843
Other Contractors	Various		Cont.	Cont.	2,952	2,807	4,905	2,014	Cont.	Cont.
NSWC/Carderock Div. WR	Various		Cont.	Cont.	5,543	4,633	5,578	2,530	Cont.	Cont.
NSWC/Dahlgren Div. WR	Various		Cont.	Cont.	1,772	205	610	930	Cont.	Cont.
Naval Coastal Systems Ctr. WR	Various		Cont.	Cont.	0	1,100	1,000	1,000	Cont.	Cont.
Other Government	WR Various		Cont.	Cont.	661	200	700	400	Cont.	Cont.
Total Project					14,688	13,790	19,110	8,452		

NOTES: * No additional funding is planned for this level of Effort (LOE) contract
 # Other programs including NDSF R&D will be using this LOE contract
 Support and Management - Not applicable.
 Test and Evaluation - Not applicable.

GOVERNMENT FURNISHED PROPERTY - Not applicable.

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000035