

CLASSIFICATION:

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EXHIBIT R-2, RDT&E Budget Item Justification							DATE: <div>June 2001</div>			
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-5					R-1 ITEM NOMENCLATURE LPD 17 CLASS SYSTEM INTEGRATION AND DEVELOPMENT - 0604311N					
COST (\$ in Millions)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Total PE Cost	2.387	0.270	1.001						Continuing	Continuing
LPD 17 Class Systems Integration/22283	2.387	0.270	1.001						Continuing	Continuing
Quantity of RDT&E Articles										
<div>A. Mission Description and Budget Item Justification: The 12 LPD 17 Class ships are functional replacements for 41 ships of four classes of amphibious ships. These new ships embark, transport, and land elements of Marine landing forces in an amphibious assault by helicopters, landing craft, and amphibious vehicles. Tactics, techniques, and tools for naval expeditionary warfare continue to evolve. The LPD 17 Class configuration must continue to adapt to this evolutionary process, because these ships are expected to be in service until almost 2050. The LPD 17 design includes systems configurations that reduce operating and support costs and facilitate operational performance improvements. System engineering and integration efforts that began in FY 1997 will develop further reductions in life cycle costs and will integrate performance upgrades in a rapid, affordable manner. Possible improvements include composite masts, advanced sensors, advanced computers, advanced command and control software, advanced information systems technologies, and ship based logistics concepts. Cost reduction and improved performance will be accomplished through sustained modeling and simulation efforts, continued personnel reductions efforts, system performance tradeoff evaluation, and naval expeditionary warfare systems engineering. Feedback from the operational forces for integrating system configurations will be accomplished through the Naval Expeditionary Warfare Centers in Quantico, Dahlgren, and Little Creek, Virginia. These efforts will result in well-defined specifications and drawings in system integration design packages that provide technical baselines for follow-on ship procurements. In addition, these efforts include the Live Fire Test & Evaluation (LFT&E) and Operational Evaluation (OPEVAL) tests required for the lead ship. This program is funded under Engineering and Manufacturing Development because it encompasses engineering and manufacturing development of new end items prior to production approval decision.</div> <div>(U) Program Accomplishments and Plans: FY 2000 Accomplishments: - (U) (2.387) Continued naval expeditionary warfare systems engineering efforts. Continued live fire test and operational evaluation efforts.</div>										

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RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-5				LPD 17 CLASS SYSTEM INTEGRATION AND DEVELOPMENT - 0604311N																																																			
<p>FY 2001 Plan:</p> <ul style="list-style-type: none"> - (U) (.270) Continue naval expeditionary warfare systems engineering efforts. Continue live fire test and operational evaluation efforts. - (U) (.003) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638. <p>FY 2002 Plan:</p> <ul style="list-style-type: none"> - (U) (1.001) Continue naval expeditionary warfare systems engineering efforts. Continue live fire test and operational evaluation efforts. <p>B. Program Change Summary:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">FY 2000</th> <th style="text-align: right;">FY 2001</th> <th style="text-align: right;">FY 2002</th> </tr> </thead> <tbody> <tr> <td>(U) FY 2001 President's Budget:</td> <td style="text-align: right;">2.608</td> <td style="text-align: right;">0.273</td> <td style="text-align: right;">1.012</td> </tr> <tr> <td>(U) Appropriated Value:</td> <td style="text-align: right;">2.608</td> <td style="text-align: right;">0.273</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>(U) Adjustments to FY 2002/2001 Appropriated Value</td> <td style="text-align: right;">-0.221</td> <td style="text-align: right;">-0.003</td> <td style="text-align: right;">-0.011</td> </tr> <tr> <td style="padding-left: 20px;">FY 2001 President's Budget</td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) FY 2002 PRES. Budget Submit:</td> <td style="text-align: right;">2.387</td> <td style="text-align: right;">0.270</td> <td style="text-align: right;">1.001</td> </tr> </tbody> </table> <p>Funding: FY00 changes reflect -138k for program adjustment, -88k for congressional undistributed. FY01 change reflects congressional undistributed -3k FY02 change reflects minor pricing adjustments -11k</p> <p>Schedule: Not applicable. Technical: Not applicable.</p> <p>C. Other Program Funding Summary (\$ in millions)</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">Prior Year</th> <th style="text-align: right;">FY 2000</th> <th style="text-align: right;">FY 2001</th> <th style="text-align: right;">FY 2002</th> <th style="text-align: right;">FY 2003</th> <th style="text-align: right;">FY 2004</th> <th style="text-align: right;">FY 2005</th> <th style="text-align: right;">FY 2006</th> <th style="text-align: right;">FY 2007</th> <th style="text-align: right;">To Complete</th> <th style="text-align: right;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>SCN Line 3036</td> <td style="text-align: right;">1725.0</td> <td style="text-align: right;">1,500.0</td> <td style="text-align: right;">556.0</td> <td style="text-align: right;">421.3</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">Continuing</td> <td style="text-align: right;">Continuing</td> </tr> </tbody> </table>									FY 2000	FY 2001	FY 2002	(U) FY 2001 President's Budget:	2.608	0.273	1.012	(U) Appropriated Value:	2.608	0.273	0.000	(U) Adjustments to FY 2002/2001 Appropriated Value	-0.221	-0.003	-0.011	FY 2001 President's Budget				(U) FY 2002 PRES. Budget Submit:	2.387	0.270	1.001		Prior Year	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Cost	SCN Line 3036	1725.0	1,500.0	556.0	421.3						Continuing	Continuing
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Exhibit R-2, RDT&E Budget Item Justification

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EXHIBIT R-2, RDT&E Budget Item Justification		DATE: June 2001
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-5	R-1 ITEM NOMENCLATURE LPD 17 CLASS SYSTEM INTEGRATION AND DEVELOPMENT - 0604311N	
<p>RELATED RDT&E: PE 0604567N Ship Contract Design/Live Fire T&E</p> <p>D. Acquisition Strategy: Competitive</p>		
	FY 2000	FY 2001
Program Milestones	2Q - Program Review	
Engineering Milestones	4Q - Production Readiness Review	2Q - Vulnerability Assessment Report
T&E Milestones	2Q - Begin OT-IIB	3Q - Complete OT-IIB
Contract Milestones	2Q - Follow on Contract Awarded	

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Exhibit R-3 Cost Analysis (page 1)								DATE: June 2001				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E, N			PE#0604311N - 22283			LPD 17 CLASS SYSTEM INTEGRATION AND DEVELOPMENT - 0604311N						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Systems Engineering and Integration	Various	Various	0.467	0.985	11/99	0.000		0.000		Continuing	Continuing	
Subtotal Product Development			0.467	0.985		0.000		0.000		Continuing	Continuing	
Remarks:												
Development Support Equipment												
Software Development												
Training Development												
Integrated Logistics Support												
Configuration Management												
Technical Data												
GFE												
Subtotal Support			0.000	0.000		0.000		0.000		Continuing	Continuing	
Remarks:												

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Exhibit R-3, Project Cost Analysis
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Exhibit R-3 Cost Analysis (page 2)								DATE: June 2001				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N			PROGRAM ELEMENT PE#0604311N - 22283			PROJECT NAME AND NUMBER LPD 17 CLASS SYSTEM INTEGRATION AND DEVELOPMENT - 0604311N						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	Various	Various	0.800	1.402	11/99	0.270	11/00	1.001	11/01	Continuing	Continuing	
Subtotal T&E			0.800	1.402		0.270		1.001		Continuing	Continuing	
Remarks:												
Contractor Engineering Support												
Government Engineering Support												
Program Management Support												
Travel												
Labor (Research Personnel)												
Overhead												
Subtotal Management			0.000	0.000		0.000		0.000		Continuing	Continuing	
Remarks:												
Total Cost			1.267	2.387		0.270		1.001		Continuing	Continuing	
Remarks:												

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Exhibit R-3, Project Cost Analysis
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