

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: <div>June 2001</div>			
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE					
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA 5					Ship Contract Design/Live Fire T&E PE 0604567N					
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	57.901	77.488	130.388						Continuing	Continuing
Carrier Contract Design 42301	33.806	45.887	85.781						Continuing	Continuing
Ship Contract Design S1803	22.892	31.601	44.607						Continuing	Continuing
Ship Specifications S2197	1.195	0.000	0.000						Continuing	Continuing
Live Fire Test & Evaluation S2198	0.000	0.000	0.000						Continuing	Continuing
LHA Replacement S2465	0.008	0.000	0.000						TBD	TBD
Quantity of RDT&E Articles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<div>A. Mission Description and Budget Item Justification: This Program Element (PE) directly supports the Navy's Shipbuilding Plan by providing for the development of all post Feasibility Study (usually after Program initiation (ex Milestone I)) engineering, programmatic and acquisition documentation (except DD 21 which is covered by PE 0604300N). This includes ship specifications (including performance specifications) and contractual documentation associated with acquisition of Navy ships. This line also supports the Congressionally mandated Live Fire Test and Evaluation program for new ship designs.</div> <div>Contract Design has traditionally been the engineering development of the technical and contractual definition of the ship design (including ship specifications and drawings) to a level of detail sufficient for prospective shipbuilders to make a sound estimate of the construction cost and schedule. Additionally, the contract design package developed under this PE has provided the technical baseline from which the Navy selects the shipbuilder who then develops the detail design package required to support the construction and eventual delivery of the ship. This PE also supports the development of design methodologies which facilitate and optimize the transition from ship design documents to efficient production of new ships and ship conversions, and supports engineering planning and ship affordability studies.</div> <div>Under Acquisition Reform for new design ships, traditional distinct phasing of the design process has been replaced with a continuous concurrent engineering Integrated Product and Process Development (IPPD) process extending through and after contract award. This serves to maintain the focus of multi-discipline teams consisting of the government, shipbuilder, system programs, and suppliers. Government/Industry Integrated Product Team(s) (IPTs) will utilize the IPPD process to develop the design in an Integrated Product and Data Environment (IPDE). The design approach is part of an acquisition strategy that is based on commercial practices and incorporates a phased technical definition. This may involve continuing efforts (where Program Initiation (ex Milestone I) has not occurred, and/or after Milestone B (ex Milestone II)) in those cases where IPTs would be disrupted after Feasibility Study conclusion and/or award of a shipbuilding contract.</div>										

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APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA 5		R-1 ITEM NOMENCLATURE Ship Contract Design/Live Fire T&E PE 0604567N																					
<p>B. Program Change Summary:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 15%; text-align: right;">FY 2000</th> <th style="width: 15%; text-align: right;">FY 2001</th> <th style="width: 30%; text-align: right;">FY2002</th> </tr> </thead> <tbody> <tr> <td>FY 2001 President's Budget:</td> <td style="text-align: right;">60.283</td> <td style="text-align: right;">62.204</td> <td style="text-align: right;">81.933</td> </tr> <tr> <td>Appropriated Value:</td> <td style="text-align: right;">61.135</td> <td style="text-align: right;">78.204</td> <td></td> </tr> <tr> <td>Adjustment to FY2000/2001 Appropriated Value/ FY 2001 President's Budget::</td> <td style="text-align: right;">-3.234</td> <td style="text-align: right;">-0.716</td> <td style="text-align: right;">7.455</td> </tr> <tr> <td>FY 2002PRES Budget Submitt:</td> <td style="text-align: right;">57.901</td> <td style="text-align: right;">77.488</td> <td style="text-align: right;">89.388</td> </tr> </tbody> </table> <p>Funding:</p> <p style="margin-left: 20px;">FY 00 adjustments due to SBIR (-1.200), mid-year adjustment (-.741), SSST Competative Award (-0.500) and minor adjustments (-.793).</p> <p style="margin-left: 20px;">FY 01 adjustments: Congressional pro-rata reduction (-.547), across the board reduction (-100) and minor pricing adustments (-0.069).</p> <p style="margin-left: 20px;">FY 02 adjustments due to CVX adjustment (+19.300), JCC(X) adjustment (-10.000), JCC(X) LFT&E adjustment (-1.977), NWCF Adj. (-0.212) and minor pricing adjustment (.344).</p> <p>Schedule: Schedule changes will be identified in the R-2a exhibits.</p> <p>Technical: Not Applicable.</p>					FY 2000	FY 2001	FY2002	FY 2001 President's Budget:	60.283	62.204	81.933	Appropriated Value:	61.135	78.204		Adjustment to FY2000/2001 Appropriated Value/ FY 2001 President's Budget::	-3.234	-0.716	7.455	FY 2002PRES Budget Submitt:	57.901	77.488	89.388
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Exhibit R-2, RDT&E Budget Item Justification
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EXHIBIT R-2a, RDT&E Project Justification							DATE:				
							June 2001				
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NAME AND NUMBER				PROJECT NAME AND NUMBER					
RDT&E, N/BA 5		Ship Contract Design/LFT&E PE 0604567N				Carrier Contract Design 42301					
COST (\$ in Millions)		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Project Cost		33.806	45.887	44.781	85.091	80.745	52.487	28.314	28.955	Continuing	Continuing
RDT&E Articles Qty		0	0	0	0	0	0	0	0	N/A	N/A
<p>A. Mission Description and Budget Item Justification: This project encompasses CVN 77 and CVNX Contract Design and CVNX LFT&E efforts. The traditional distinct phasing of the design process for aircraft carriers has been replaced with a continuous concurrent engineering regime incorporating the methodology, measurement, and management elements of the Navy’s Integrated Product and Process Development (IPPD) process, extending it beyond contract award. CVN 77 Warfare Systems Integration effort will be managed within a technology change management process at contract award to allow further system development. This will ensure that the latest technologies are properly incorporated during the 8 year construction period for an Aircraft Carrier, without costly contract changes. The IPPD process serves to maintain the focus of multi-discipline teams consisting of the government, shipbuilder, aviation programs, and suppliers. Government/Industry Integrated Product Teams (IPTs) utilize the IPPD process within an Integrated Data Environment (IDE) to design and develop ship construction Contract Data Packages (CDPs). The Future Carrier design approach is part of an acquisition strategy that is based on incorporating best available commercial practices and a phased technical definition.</p> <p>The CVN 77 research and development investment identifies and validates transition technologies for incorporation into the CVN 77 design. These technologies will enhance shipboard workload reductions, reduce life cycle costs for CVN 77, provide benefits to the other nine ships of the NIMITZ class, and mitigate future risk for CVN (X). The pivotal investment area is transition technology insertion into, and the functional combining of, traditional combat system, Command, Control, Computers and Communications, Intelligence, Surveillance and Reconnaissance (C4ISR), and aviation functions into a cohesive integrated system. This effort will be herein referred to as Warfare Systems Integration (WSI).</p> <p>CVNX Total Ship Integration, the integration of major systems into ship design, is a continuation of the effort commenced within PE0603512N, PU 42693. This design integration effort includes redesign and rearrangement of ship components; redesign of hull, mechanical and electrical (HM&E) and auxiliary systems (air-conditioning and ventilation, power distribution, airborne noise management, reduction of environmental safety and health (ESH) and interface control); redesign of water production and tankage; electric loads analysis; redesign of power distribution; analysis and redesign of structure; analysis, tracking and management of changes in weight distribution and stability; and analysis and redesign of survivability systems.</p> <p>The CVNX LFT&E effort consists of vulnerability and susceptibility assessments of the new CVNX design and accomplishes congressionally mandated LFT&E.</p> <p>FY 2000 Accomplishments:</p> <p>(U) (\$6.698) Contract Design – This effort completed the Contract Data Package (CDP) necessary to complete the contract design for the CVN 77. The Contract Data Package (CDP) incorporated changes to the ship design, necessary because of equipment obsolescence, and/or the insertion of newer systems/technologies that will reduce life cycle cost and manpower requirements.</p>											

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Exhibit R-2a, RDT&E Project Justification
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EXHIBIT R-2a, RDT&E Project Justification		DATE:
		June 2001
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NAME AND NUMBER	PROJECT NAME AND NUMBER
RDT&E, N/BA 5	Ship Cont Design/Live Fire T&E PE 0604567	Carrier Contract Design 42301
<p>(U) (\$17.108) Warfare Systems Integration (WSI) – Completed competitive solicitation for an Electronic Systems Integrator (ESI) team to partner with Newport News Shipbuilding in an effort to develop an Integrated Warfare System for the CVN 77. Commenced assessment of the winning ESI concept and its integration into the ship contract data package. Continued monitoring improvements targeted at reducing the life cycle costs of the ship's war fighting systems. Initiatives focused on reducing the number of systems through the use of "multi-function" radars and flat planar antenna arrays, data exchange across operational areas, data fusion, and integrated displays for operators. Initiated post-competition IPTs and commenced trade studies targeted at determining "best value" solutions by balancing cost reductions with operational performance and schedule. Commenced concept design refinement.</p> <p>(U) (\$10.000) Propulsion and Electric Power Generation – Began development of updated detectors and valve control systems to accommodate generic instrumentation and control equipment. Developed validation models and began testing consolidated throttle control and electric plant control panel (EPCP). Completed development and began testing a re-designed purification system. Continued development of improved shielding.</p> <p>FY 2001 PLAN:</p> <p>(U) (\$ 1.139) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638.</p> <p>(U) (\$25.268) Warfare Systems Integration – Continue concept design refinement. Continue monitoring improvements targeted at reducing the life cycle costs of the ship's Warfare Systems, including the traditional combat system, C4ISR, and aviation functional requirements. Initiatives remain focused on reducing the number of systems through the use of "multi-function" radars and flat planar antenna arrays, data exchange across operational areas, data fusion, and integrated displays for operators. Continue cooperative radar developments with DD-21 program regarding integration of and procurement of MFR and VSR. Continue exploring additional areas for cooperation with DD-21 such as combat system software integration and common computing. Continue trade studies to mitigate risk and determine "best value" solutions. Continue refinement of Warfare Systems Integration design and integrate into the ship design.</p> <p>(U) (\$11.744) Propulsion and Electric Power Generation – Start development of shipboard equipment for consolidated throttle control and remote EPCP. Complete development and drawings for improved shielding. Complete development and testing of detectors and continue development of valve control system. Continue testing of the purification system and complete drawings and procedure changes.</p> <p>(U) (\$7.736) SmartProduct Model - Obtain design data to advance the development of the smart product model of the CVN/CVNX. Augment the design development of the smart product for additional areas of the ship to provide for cost effective insertion of new technologies through reduction of engineering effort required to incorporate changes and to support more productive automated manufacturing.</p>		

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EXHIBIT R-2a, RDT&E Project Justification		DATE: June 2001																								
APPROPRIATION/BUDGET ACTIVITY RDTE&E, N/ BA 5	PROGRAM ELEMENT NAME AND NUMBER Ship Cont Design/Live Fire T&E PE 0604567	PROJECT NAME AND NUMBER Carrier Contract Design 42301																								
<p>FY 2002 PLAN:</p> <p>(U) (\$1.947) Propulsion and Electric Power Generation - Complete development of consolidated throttle control and remote EPCP. Complete testing of purification system. Complete development of valve control system.</p> <p>(U) (\$9.284) - CVNX LFT&E - Conduct, through completion, a vulnerability assessment of the CVNX design to address LFT&E concerns identified in the TEMP. Conduct susceptibility assessment of the CVNX design. Resolve low confidence areas in analytical models for LFT&E concerns, and conduct LFT&E surrogate test program. This includes testing of Damage Prevention Protection System, DAPS components, underwater protection features (innerbottom structure and Torpedo Side Protection System), dynamic test of hull girder models and conduct of recoverability tests.</p> <p>(U) (\$74.550) Future Carrier Design - Commence resolution of future carrier design issues and update Contract Data Package, including system descriptions, system diagrams, design drawings and specifications in areas where near-term LLTM advanced purchase and early fabrication work may be impacted. The update will accommodate changes to future carriers, future carrier systems, and future carrier equipment necessitated by equipment obsolescence, operational need, and the need to incorporate of newer systems/technology to meet ORD requirements and reduce Total Ownership Cost (TOC). Conduct Total Ship Integration through the IPPD process to incorporate the design changes required to the legacy baseline design for definition at the total system level. Complete conceptual baseline design (including a New Propulsion Plant, Electromagnetic Aircraft Launching System (EMALS), Zonal Electrical Distribution System, Electrical Auxiliaries, Reverse Osmosis Distillate Units, Integrated Warfare Systems, and overall Total Ship Integration Efforts to close System Requirement Review Gaps), conduct In-Process Design Review, and continue development of engineering design package documentation.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">B. Other Program Funding Summary</td> <td style="width: 10%;">FY 2000</td> <td style="width: 10%;">FY 2001</td> <td style="width: 10%;">FY 2002</td> </tr> <tr> <td>PE 0603512N/42208 Carrier Sys Development</td> <td style="text-align: right;">104.240</td> <td style="text-align: right;">123.378</td> <td style="text-align: right;">124.469</td> </tr> <tr> <td>PE 0603512N/42693 Carrier Sys Definition</td> <td style="text-align: right;">23.815</td> <td style="text-align: right;">14.230</td> <td style="text-align: right;">33.435</td> </tr> <tr> <td>BLI 200100 Carrier Replacement Program</td> <td style="text-align: right;">747.503</td> <td style="text-align: right;">4,038.105</td> <td></td> </tr> </table> <p>C. Acquisition Strategy: The Carrier acquisition strategy is that CVN 77 and follow-on hulls will be acquired/managed using a phased technology insertion or "evolutionary" strategy. Technologies include "multi-function" radars and flat planar antenna arrays.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Program Milestones</td> <td>CVN 68 Class has been approved at Milestone III</td> </tr> <tr> <td>Engineering Milestones</td> <td>CVN 68 Class has been approved at Milestone III</td> </tr> <tr> <td>T&E Milestones</td> <td>CVN 68 Class has been approved at Milestone III</td> </tr> <tr> <td>Contract Milestones</td> <td>CVN 68 Class has been approved at Milestone III</td> </tr> </table>			B. Other Program Funding Summary	FY 2000	FY 2001	FY 2002	PE 0603512N/42208 Carrier Sys Development	104.240	123.378	124.469	PE 0603512N/42693 Carrier Sys Definition	23.815	14.230	33.435	BLI 200100 Carrier Replacement Program	747.503	4,038.105		Program Milestones	CVN 68 Class has been approved at Milestone III	Engineering Milestones	CVN 68 Class has been approved at Milestone III	T&E Milestones	CVN 68 Class has been approved at Milestone III	Contract Milestones	CVN 68 Class has been approved at Milestone III
B. Other Program Funding Summary	FY 2000	FY 2001	FY 2002																							
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T&E Milestones	CVN 68 Class has been approved at Milestone III																									
Contract Milestones	CVN 68 Class has been approved at Milestone III																									

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Exhibit R-3 Cost Analysis (page 1)								DATE:						
APPROPRIATION/BUDGET ACTIVITY								PROGRAM ELEMENT		PROJECT NAME AND NUMBER				
RDT&E, N/BA 5								Ship Cont Design/Live Fire T&E PE 0604567		Carrier Contract Design 42301				
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY Cost	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	FY 2002 Cost	FY 02 Award Date	Cost to Complete	Total Cost	Target Value of Contract		
Product Development	PR,SS	Newpt News Shipbldg, Va	18.548	14.865	11/99	26.036	01/01	27.795	11/01	Cont.	Cont.	Cont.		
	SS,CPFF	Bettis Atomic Power Labs,Pa	19.000	10.000	11/99	11.744	10/00	1.947	10/01	0.000	42.691	42.691		
	WR	NAWC Lakehurst NJ	2.828	0.790	02/00	0.360	03/01	0.730	12/01	Cont.	Cont.	Cont.		
	WR	NSWC Dahlgren Va	4.515	3.805	02/00	3.383	12/00	2.634	12/01	Cont.	Cont.	Cont.		
	GSA	Nichols Advance Marine, Va	3.049				12/00			Cont.	Cont.	Cont.		
	PD/WR	SPAWAR, Ca	1.680	0.430	02/00	0.820	11/00	0.629	11/01	Cont.	Cont.	Cont.		
	WR	NSWC Carderock MD		1.324	02/00	0.100	12/00	0.675	11/01	Cont.	Cont.	Cont.		
	FAD	PEO DD 21	0.200	1.000	02/00	0.000	11/00	0.000	11/01	Cont.	Cont.	Cont.		
	Various	Miscellaneous (under \$1M)	14.117	1.502	11/99-6/00	3.050	11/00	1.007	11/01	Cont.	Cont.	Cont.		
SBIR		Miscellaneous				1.139								

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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			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E, N/BA 5			Ship Cont Design/Live Fire T&E PE 0604567			Carrier Contract Design 42301						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total Award Cost	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	FY 2002 Cost	FY 02 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation			0.000	0.000	02/00	0.000	01/00	0.000	01/00		0.000	
Operational Test & Evaluation											0.000	
Tooling											0.000	
GFE											0.000	
Live Fire Test & Evaluation	TBD	NSWC CD, MD						9.284		0.000	9.284	9.284
Subtotal T&E			0.000	0.000		0.000		9.284		0.000	9.284	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel				0.090		0.075		0.080			0.245	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	0.090		0.075		0.080		0.000	0.245	
Remarks:												
Total Cost			63.937	33.806		45.887		44.781		Continuing	Continuing	Continuing
Remarks:												

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Exhibit R-3, Project Cost Analysis
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EXHIBIT R-2a, RDT&E Project Justification							DATE: June 2001				
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NAME AND NUMBER				PROJECT NAME AND NUMBER					
RDT&E, N/BA 5		Ship Contract Design/LFT&E PE 0604567N				Ship Contract Design S1803					
COST (\$ in Millions)		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Project Cost		22.892	31.601	44.607						Continuing	Continuing
RDT&E Articles Qty			0	0						N/A	N/A

A. Mission Description and Budget Item Justification: This project supports development of all technical, programmatic and contractual documentation required after feasibility studies for the acquisition of various ships in the Navy's Shipbuilding Program. The major effort is the engineering development of the technical and contractual definition of the ship's design (e.g. ship specifications and drawings), with sufficient details for the prospective shipbuilder to make a sound estimate of construction cost and schedule. It also serves as the technical definition from which the shipbuilder develops the shipbuilding detailed design and testing package required to build and test the ship. This funding also provides for Navy retention of unique ship design knowledge. It provides the Navy with a digital, ship design knowledge base, including lessons learned, required to ensure that a proper development, analysis and evaluation can be conducted of any current or future planned Navy ship. This data base will serve as the basis to evaluate and qualify any future ship design. Another area this project funds is the development of specific Navy ship criteria and standards for newly developed technologies. Additionally, as new laws are passed, new safety regulations and environmental criteria are developed and other legal/Congressional requirements identified, this project funds the translation into Navy ship design criteria and standards. This project also funds the translation of the traditional Ship Specifications into performance-based criteria, which will serve for the future acquisition of Navy Ships.

FY 2000 Accomplishments:

- (U) (\$ 5.045) Continued Planning Yard CG Modernization Contract Design.
- (U) (\$ 3.000) Commenced CG Government Team support for design products.
- (U) (\$ 1.800) Commenced CG Electronic System design.
- (U) (\$ 4.915) Commenced T-ADC(X) Industry teams to support Engineering Design efforts.
- (U) (\$ 7.558) Commenced T-ADC(X) Government/Industry teams, develop RFP and support Source Selection.
- (U) (\$ 0.574) Commenced Trimaran Design.

FY 2001 PLAN:

- (U) (\$13.248) Continue Planning Yard CG Modernization Contract Design.
- (U) (\$ 7.390) Continue CG Government Team support for design products, including ship design data base and specifications.
- (U) (\$ 2.000) Continue CG Electronic System design.
- (U) (\$ 0.556) Continue Trimaran Design.
- (U) (\$ 7.741) Commence Littoral Support Fast Patrol Craft Design.
- (U) (\$ 0.666) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638.

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<p>FY 2002 PLAN:</p> <p>(U) (\$8.011) Continue Planning Yard CG Modernization Contract Design.</p> <p>(U) (\$ 6.300) Continue CG Government Team support for design products, including ship design data base and specifications.</p> <p>(U) (\$ 1.650) Continue CG Electronic System design.</p> <p>(U) (\$ 12.300) Commence JCC(X) Ship Design by Industry Teams</p> <p>(U) (\$5.900) Commence JCC(X) Mission Package Design</p> <p>(U) (\$6.746) Commence JCC(X) Ship Design Acquisition Documentation Development</p> <p>(U) (\$3.700) Commence Host Platform Design Definition</p> <p>B. Other Program Funding Summary</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: right;">FY 2000</th> <th style="width: 10%; text-align: right;">FY 2001</th> <th style="width: 10%; text-align: right;">FY 2002</th> <th style="width: 10%;"></th> <th style="width: 10%; text-align: right;">T o</th> <th style="width: 10%; text-align: right;">Total</th> </tr> </thead> <tbody> <tr> <td>PE 0603563N Ship Concept Advanced Design</td> <td style="text-align: right;">31.995</td> <td style="text-align: right;">5.115</td> <td style="text-align: right;">1.949</td> <td></td> <td></td> <td></td> </tr> <tr> <td>PE 0603564N Ship Preliminary Design & Feasibility Studies</td> <td style="text-align: right;">9.969</td> <td style="text-align: right;">56.374</td> <td style="text-align: right;">14.922</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>C. Acquisition Strategy:</p> <p>D. Schedule:</p>				FY 2000	FY 2001	FY 2002		T o	Total	PE 0603563N Ship Concept Advanced Design	31.995	5.115	1.949				PE 0603564N Ship Preliminary Design & Feasibility Studies	9.969	56.374	14.922			
	FY 2000	FY 2001	FY 2002		T o	Total																	
PE 0603563N Ship Concept Advanced Design	31.995	5.115	1.949																				
PE 0603564N Ship Preliminary Design & Feasibility Studies	9.969	56.374	14.922																				

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RDT&E, N/BA 5			Ship Contract Design/Live Fire T&E PE 0604567N			Ship Contract Design S1803						
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
Class Drawings	SS/CPAF	Ingalls Shipbuilding, Pascago	Cont.	5.045	Note 1	16.890	Continuing	8.011	Note 1	Continuing	Continuing	Continuing
Electronic Systems	C/CPAF	LMGES, Morristown, NJ	0.000	1.800	N/A	2.850	Note 1	1.000	Note 1	Continuing	Continuing	Continuing
Ship Integration/Systems Engineering	C/CPFF	JJMA, Arlington VA	Continuing	3.609	Note 1	0.500	Note 1	0.520	Note 1	Continuing	Continuing	Continuing
Ship Integration/Systems Engineering	C/CPFF	CSCAME	Continuing	1.339	Note 1	0.500	Note 1	4.000	Note 1	Continuing	Continuing	Continuing
Equipment Support	WR	NSWC, MD/PA/VA	Continuing	0.140	TBD	1.000	N/A	5.332	11/01	Continuing	Continuing	Continuing
Engineering Design	MISC	Shipyards /TBD	Continuing	5.400	TBD	0.000	MISC	15.000	N/A	0.000	Continuing	Continuing
Ship Integration/Systems Engineering	C/CPFF	Gibbs and Cox	0.000	0.000	N/A	0.000	N/A	0.620	N/A	0.000	0.620	0.620
Mission System Design	WR	SPAWAR, San Diego,CA	Continuing	0.000	N/A	0.000	N/A	3.891	TBD	Continuing	Continuing	Continuing
Littoral Craft Design	PD	ONR, Arlington,VA	0.000	0.000	N/A	7.944	11/00	0.000	N/A	0.000	7.944	7.944
Subtotal Product Development			Continuing	17.333		29.684		38.374		Continuing	Continuing	Continuing
Remarks: Note 1. Existing Contract												
Engineering Support	Misc	Misc	Continuing	3.519	Misc	0.873	Misc	0.000	Misc	Continuing	Continuing	Continuing
Software Development			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Training Development	WR	ATRC	0.000	0.000		0.000		1.269	Misc	0.000	1.269	1.269
Integrated Logistics Support			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Configuration Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Technical Data			0.000	0.000		0.000		0.000		0.000	0.000	0.000
GFE			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Subtotal Support			Continuing	3.519		0.873		1.269		Continuing	Continuing	Continuing
Remarks:												

R-1 SHOPPING LIST - Item No. 126 -10 of 126 -18

Exhibit R-3, Project Cost Analysis
 (Exhibit R-3, page 10 of 18)
UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 2)								DATE: June 2001				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E, N/BA 5			Ship Contract Design/Live Fire T&E PE 0604567N			Ship Contract Design S1803						
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	N/A	N/A	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
Operational Test & Evaluation	N/A	N/A	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
Tooling	N/A	N/A	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
GFE	N/A	N/A	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
Contractor Engineering Support		Misc	0.000	0.000		0.000		1.643		0.000	1.643	2.710
Government Engineering Support	Misc	Misc	Continuing	1.000	Misc	0.000	Misc	1.621	Misc	Continuing	Continuing	Continuing
Program Management Support	Misc	Misc	Continuing	1.000	Misc	1.004	Misc	1.500	Misc	Continuing	Continuing	Continuing
Travel	N/A	N/A	Continuing	0.040	Misc	0.040	Misc	0.200	Misc	Continuing	Continuing	Continuing
Labor (Research Personnel)			0.000	0.000		0.000				0.000	0.000	0.000
Overhead			0.000	0.000		0.000				0.000	0.000	0.000
Subtotal Management			Continuing	2.040		1.044		4.964		Continuing	Continuing	Continuing
Remarks:												
Total Cost			Continuing	22.892		31.601		44.607		Continuing	Continuing	Continuing
Remarks:												

R-1 SHOPPING LIST - Item No. 126 -11 of 126 -18

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 11 of 18)

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification							DATE: June 2001																					
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NAME AND NUMBER				PROJECT NAME AND NUMBER																							
RDT&E, N/BA 5	Ship Contract Design/Live Fire T&E PE 0604567N				Ship Specifications S2197																							
COST (\$ in Millions)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost																		
Project Cost	1.195	0.000	0.000						Continuing	Continuing																		
RDT&E Articles Qty		0	0						N/A	N/A																		
<p>A. Mission Description and Budget Item Justification: This project funds the development, improvement, and update of NAVSEA cognizant acquisition specifications including integration of Federal and Military Specifications, handbooks, general specifications for Ships of the U.S. Navy and COTS equipment/systems into a Performance Based, biddable ship contract design acquisition package. These documents are required to reflect the latest technologies (i.e. open systems architecture for information and power systems), manufacturing techniques, environmental requirements, hazardous material reduction, safety and legal/Congressional requirements.</p> <p>FY 2000 Accomplishments: (\$0.470) Continued to develop, improve and update NAVSEA cognizant acquisition specifications. Continued development of specification data base and Open Systems architecture. (\$0.725) Continued development of Performance Based Ship Acquisition Specification Program.</p> <p>FY 2001 Plan: N/A</p> <p>FY 2002 Plan: N/A</p> <p>B. Other Program Funding Summary</p> <table> <thead> <tr> <th></th> <th>FY 2000</th> <th>FY 2001</th> <th>FY 2002</th> <th>To</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PE 0603563N Ship Concept Advanced Design</td> <td>31.995</td> <td>5.115</td> <td>1.949</td> <td></td> <td></td> </tr> <tr> <td>0603564N Ship Preliminary Design & Feasibility Studies</td> <td>9.969</td> <td>56.374</td> <td>14.922</td> <td></td> <td></td> </tr> </tbody> </table> <p>C. Acquisition Strategy: N/A D. Schedule Profile: N/A</p> <p>..</p>												FY 2000	FY 2001	FY 2002	To	Total	PE 0603563N Ship Concept Advanced Design	31.995	5.115	1.949			0603564N Ship Preliminary Design & Feasibility Studies	9.969	56.374	14.922		
	FY 2000	FY 2001	FY 2002	To	Total																							
PE 0603563N Ship Concept Advanced Design	31.995	5.115	1.949																									
0603564N Ship Preliminary Design & Feasibility Studies	9.969	56.374	14.922																									

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Exhibit R-2a, RDT&E Project Justification
(Exhibit R-2a, page 12 of 18)

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CLASSIFICATION:

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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/BA 5				0604567N Ship Contract Design LF T&E			Ship Specifications S2197						
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	
Primary Hardware Development			0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000	
Ancillary Hardware Development			0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000	
Performance Based Specifications	C/CPFF	JJMA, Arlington, VA	Continuing	0.700	Note 1	0.000	N/A	0.000	N/A	Continuing	Continuing	Continuing	
Specification Improvements	C/CPFF	AME, Arlington, VA	Continuing	0.400	Note 1	0.000	N/A	0.000	N/A	Continuing	Continuing	Continuing	
Specification Improvements	Misc.	Misc.	Continuing	0.000	Misc.	0.000	N/A	0.000	N/A	Continuing	Continuing	Continuing	
GFE			0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000	
Award Fees			0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000	
Subtotal Product Development			Continuing	1.100		0.000		0.000		Continuing	Continuing	Continuing	
Remarks: Note 1. Existing Contract													
Development Support Equipment	N/A	N/A	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	N/A	
Software Development	N/A	N/A	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	N/A	
Training Development	N/A	N/A	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	N/A	
Integrated Logistics Support	N/A	N/A	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	N/A	
Configuration Management	N/A	N/A	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	N/A	
Technical Data	N/A	N/A	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	N/A	
GFE	N/A	N/A	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	N/A	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	N/A	
Remarks:													

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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 13 of 18)

UNCLASSIFIED

CLASSIFICATION:

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Exhibit R-3 Cost Analysis (page 2)								DATE: June 2001				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E, N/BA 5			PE 0604567N Ship Contract Design/LFT&E			Ship Specifications S2197						
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	N/A	N/A	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	
Operational Test & Evaluation	N/A	N/A	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	
Tooling	N/A	N/A	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	
GFE	N/A	N/A	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support	N/A	N/A	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
Government Engineering Support	N/A	N/A	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
Program Management Support	C/CPFF	ROH, Arlington, VA	Continuing	0.095	Note 1	0.000	Note 1	0.000	Note 1	Continuing	Continuing	Continuing
Travel	N/A	N/A	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
Labor (Research Personnel)	N/A	N/A	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
Overhead	N/A	N/A	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
Subtotal Management			Continuing	0.095		0.000		0.000		Continuing	Continuing	Continuing
Remarks: Note 1: This is an existing level of effort contract which will be funded by tasks each FY.												
Total Cost			Continuing	1.195		0.000		0.000		Continuing	Continuing	Continuing
Remarks:												

R-1 SHOPPING LIST - Item No. 126 -14 of 126 -18

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 14 of 18)

UNCLASSIFIED

CLASSIFICATION:

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EXHIBIT R-2a, RDT&E Project Justification							DATE: June 2001			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N/BA 5	PROGRAM ELEMENT NAME AND NUMBER Ship Contract Design LFT&E 0604567N				PROJECT NAME AND NUMBER LHA Replacement S2465					
COST (\$ in Millions)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Project Cost	0.008	0.000	0.000						TBD	TBD
RDT&E Articles Qty	0	0	0						N/A	

A. Mission Description and Budget Item Justification: The five ships of the LHA 1 Class are scheduled to reach the end of their 35 year service life starting in 2011. Replacement ships are required to support amphibious operations.

The LHA 1 class is a multi purpose amphibious assault ship delivered to the Navy in the 1970's. The design merged the flight deck of an LPH and a vehicle and well deck of an LPD. The design allowed the use of helicopters and landing craft to conduct amphibious assaults. As technology has evolved, new amphibious assault systems have been introduced into service (e.g. LCAC) which required the modification of the LHA design, resulting in the LHD 1 Class. New systems being developed require advances in ship capabilities. The MV-22, AAV and the JSF are currently in development and, in order to fully integrate these systems, a ship with greater flight deck capability and improved stability is required. Future programs such as the CH-53E and AH-1Z replacement aircraft will further stress current ship designs. To facilitate new USMC operational doctrine, such as OMFTS, STOM and Seabased logistics, the operational requirements will increase.

FY 2000 Accomplishments:

(\$0.008) Commenced LHA Replacement Design Planning.

FY 2001 PLAN: N/A

FY 2002 PLAN: N/A

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Exhibit R-2a, RDT&E Project Justification
(Exhibit R-2a, page 15 of 18)

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EXHIBIT R-2a, RDT&E Project Justification				DATE:																			
				June 2001																			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NAME AND NUMBER		PROJECT NAME AND NUMBER																			
RDT&E, N/BA 5		Ship Contract Design/Live Fire T&E PE 0604567N		LHA Replacement 2465																			
<p>B. Other Program Funding Summary</p> <table> <thead> <tr> <th></th> <th>FY 2000</th> <th>FY 2001</th> <th>FY 2002</th> <th>To</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PE 0603563N Ship Concept Advanced Design</td> <td>31.995</td> <td>5.115</td> <td>1.949</td> <td></td> <td></td> </tr> <tr> <td>PE 0603564N Ship Preliminary Design & Feasibility Studies</td> <td>9.969</td> <td>56.374</td> <td>14.922</td> <td></td> <td></td> </tr> </tbody> </table> <p>C. Acquisition Strategy: The acquisition strategy will see a design competition in the early contract design phase (Phase I) with a down select to a single industry team for Phase II. Detail design and construction will be awarded to a single industry team. The Navy will conduct an Analysis of Alternatives(AOA) and identify design requirements. Industry teams may then compete for the Phase I Contract Design with a down select for Phase II. The Detail Design and Construction could be awarded to that team or competed.</p> <p>D. Schedule: Award is scheduled for FY 08</p>							FY 2000	FY 2001	FY 2002	To	Total	PE 0603563N Ship Concept Advanced Design	31.995	5.115	1.949			PE 0603564N Ship Preliminary Design & Feasibility Studies	9.969	56.374	14.922		
	FY 2000	FY 2001	FY 2002	To	Total																		
PE 0603563N Ship Concept Advanced Design	31.995	5.115	1.949																				
PE 0603564N Ship Preliminary Design & Feasibility Studies	9.969	56.374	14.922																				

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Exhibit R-2a, RDT&E Project Justification
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CLASSIFICATION:

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Exhibit R-3 Cost Analysis (page 1)								DATE: June 2001					
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT PE 0604567N				PROJECT NAME AND NUMBER					
RDT&E, N/BA 5				Ship Contract Design/Live Fire T&E				LHA Contract Design S2465					
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
Primary Hardware Development	N/A	N/A		0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
Ancillary Hardware Development	N/A	N/A		0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
Systems Engineering	C/CPFF	CSC AME	Arlington, VA	0.000	0.008	Note 1	0.000	N/A	0.000	N/A	0.000	0.008	0.008
Licenses	N/A	N/A		0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
Tooling	N/A	N/A		0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
GFE	N/A	N/A		0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
Award Fees	N/A	N/A		0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
Subtotal Product Development				0.000	0.008		0.000		0.000		0.000	0.008	0.000
Remarks: Existing Contract													
Development Support Equipment	N/A	N/A		0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
Software Development	N/A	N/A		0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
Training Development	N/A	N/A		0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
Integrated Logistics Support	N/A	N/A		0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
Configuration Management	N/A	N/A		0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
Technical Data	N/A	N/A		0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
GFE	N/A	N/A		0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	0.000
Subtotal Support				0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:													

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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 17 of 18)

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 2)										DATE: June 2001			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N/BA 5				PROGRAM ELEMENT PE 0604567N Ship Contract Design/Live Fire T&E			PROJECT NAME AND NUMBER LHA Contract Design S2465						
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	N/A	N/A		0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	
Operational Test & Evaluation	N/A	N/A		0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	
Tooling	N/A	N/A		0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	
GFE	N/A	N/A		0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	
Subtotal T&E				0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:													
Design Management Support	C/CPFF	AME, Arlington VA		0.000	0.000	N/A	0.008	Note 1	0.500	N/A	Continuing	Continuing	Continuing
Government Engineering Support	WR	Various	VA,MD,PA	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	N/A
Program Management Support	N/A	TBD		0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	N/A
Travel	N/A	N/A		0.000	0.000	N/A	0.000	N/A	0.000	N/A	TBD	0.000	N/A
Labor (Research Personnel)	N/A	N/A		0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	N/A
Overhead	N/A	N/A		0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	N/A
Subtotal Management				0.000	0.000		0.000		0.000		Continuing	Continuing	Continuing
Remarks: Note 1. Existing Contract													
Total Cost				0.000	0.008		0.000		0.000		Continuing	Continuing	Continuing
Remarks:													

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Exhibit R-3, Project Cost Analysis
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