

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: FEBRUARY 2003	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-7					R-1 ITEM NOMENCLATURE PE 0204413N/Amphibious Tactical Support Units			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	25.648	6.185	5.652	0.161	4.685	4.227	2.271	2.771
21980/SUPPORTING ARMS COORDINATION CENTER (SACC) AUTOMATION	4.328	4.271	4.466	0.161	2.725	2.268	0.312	0.323
22231/LANDING CRAFT UTILITY (LCU) REPLACEMENT & D-DAY MOBILE FUEL DUMP (DMFD)	5.496	1.914	1.186	0.000	0.000	0.000	0.000	0.000
29105/EXPEDITIONARY WARFARE (EXW) TESTBED - SUPPORTING ARMS TECH INSERTION	2.400	0.000	0.000	0.000	0.000	0.000	0.000	0.000
S2231 MCAC WEAPONS DEVELOPMENT	0.000	0.000	0.000	0.000	1.960	1.959	1.959	2.448
Y2909 AMPHIBIOUS LIGHTERAGE DEVELOPMENT	13.424	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This Program Element supports multiple amphibious warfare development and technology insertion efforts.</p> <p>B. PROJECT UNIT EFFORTS are as follows:</p> <p><u>SACC AUTOMATION (21980)</u> - Automates the Supporting Arms Coordination Center (SACC) aboard LHA 1 and LHD 1 ship classes, providing an integrated , automated capability to conduct Amphibious Task Force (ATF) Marine Expeditionary Brigade (MEB) level fire support planning, coordination, deconfliction, and execution of fires utilizing all supporting arms including naval surface fires, air assets, artillery, mines, and mortars. This PU also contains funding for the AMPHIBIOUS ASSAULT DIRECTION SYSTEM (AADS, AN/KSQ-1), which provides AADS the ability to investigate future Navy C4ISR technical direction, explore technological advances, and analyze interoperability issues in order to adevelop the requisite technical upgrades.</p> <p><u>LCU REPLACEMENT & DMFD (22231)</u> - LCU Replacement supports the development of a technologically advanced heavy lift utility landing craft that will compliment the high speed, over-the beach, ship-to-shore amphibious lift of the future. The DMFD effort was cancelled in October 2001.</p> <p><u>EXW TESTBED (29105)</u> - Expeditionary Warfare Testbed utilizes a landbased test facility to identify emerging tecghnologies that will bring an enhanced capability to the Expeditionary Warfighter. Successfully demonstrated technologies are planned for incorporation into the Command Operations Center - Afloat (COC-Afloat).</p> <p><u>MCAC WEAPONS DEVELOPMENT (S2231)</u> - Transitions 6.3 research efforts on LCAC Future Naval Capabilities (FNC): Electronic Warfare Integrated System for Small Platforms (EWISSP), technology refresh for Commercial Off The Shelf (COTS) equipment; Virtual Environment LCAC (VELCAC) training simulators; and integration/interoperability capabilities for LCAC in Expeditionary Warfare environment.</p> <p><u>AMPHIBIOUS LIGHTERAGE DEVELOPMENT (Y2909)</u>- Supports the technology development of a service-interoperable causeway lighterage system.</p>								

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E,N/BA-7	PROGRAM ELEMENT NUMBER AND NAME 0204413N/Amphibious Tactical Support Units				PROJECT NUMBER AND NAME PU 21980/SACC Automation and AADS/29105 SUPPRT ARMS TECH INSE			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	4.328	4.271	4.466	0.161	2.725	2.268	0.312	0.323
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The **Supporting Arms Coordination Center (SACC)** effort automates the communications and data flow that calls for fire and supporting arms for Marine forces ashore. Currently the process is all manual and voice accomplished which is unresponsive to the needs of supported forces. Specifically, SACC is developing the Naval Fire Control System and developing/procuring two engineering development models for shipboard installation and test. SACC will also interface with the Advanced Field Artillery Tactical Data System (AFATDS), which integrates the automated function of supporting arms into the composite tactical picture. The **Amphibious Assault Direction System (AADS, AN/KSQ-1)** effort researches Network Centric Warfare requirements for Amphibious Assault Command and Control, identifies the projected technological advances and requirements of Fleet systems, and identifies the Next Generation AADS operational requirements and capabilities. Technology integration with Expeditionary Strike Force ships is also included.

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																																																			
APPROPRIATION/BUDGET ACTIVITY RDT&E,N/BA-7	PROGRAM ELEMENT NUMBER AND NAME PE 0204413N/Amphibious Tactical Support Units	PROJECT NUMBER AND NAME PU 21980/SACC Automation & AADS																																																				
B. ACCOMPLISHMENTS/PLANNED PROGRAM <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 02</th> <th style="width: 15%;">FY 03</th> <th style="width: 15%;">FY 04</th> <th style="width: 15%;">FY 05</th> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td style="text-align: center;">4.328</td> <td style="text-align: center;">4.271</td> <td style="text-align: center;">4.466</td> <td style="text-align: center;">0.161</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> </tr> </table> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>SACC: System Engineering Development for Spiral I and Spiral II, including Requirements Definition and Lab Based Testing; Acquisition and Prototype interface development of AFATDS with Naval Fires Network (NFN) and Install and Test Aboard LHA/LHD; DoD Documentation Program Reviews (e.g. ORD revalidation, APB, TEMP SEMP, ILSP); Programmatic Support (e.g. Mgt Plans, Schedule, Briefs, Travel, Studies, etc.); Shipboard Interface and Interoperability Analysis and Testing of Spiral I; Ship Checks and Drawings. Developmental Test and Evaluation of Spiral I and Spiral II; Software Development of Spiral II; Shipboard Interface and Interoperability Testing of Spiral II; Spiral II Test, Training, and Logistics System Development, and System Integration and Shipboard Interface/Interoperability Testing. Portion of extramural program reserved for Small business innovation Research assessment in accordance with 15 USC 638.</p> <p>AADS:</p> </div>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	4.328	4.271	4.466	0.161	RDT&E Articles Quantity	N/A	N/A	N/A	N/A																																			
	FY 02	FY 03	FY 04	FY 05																																																		
Accomplishments/Effort/Subtotal Cost	4.328	4.271	4.466	0.161																																																		
RDT&E Articles Quantity	N/A	N/A	N/A	N/A																																																		
C. Program Change Summary: <table style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY2002</th> <th style="width: 15%;">FY2003</th> <th style="width: 15%;">FY2004</th> <th style="width: 15%;">FY2005</th> </tr> <tr> <td>(U) Funding</td> <td style="text-align: center;">4.598</td> <td style="text-align: center;">4.376</td> <td style="text-align: center;">5.925</td> <td style="text-align: center;">0.207</td> </tr> <tr> <td>(U) FY 2003 Pres Budget</td> <td style="text-align: center;"><u>4.328</u></td> <td style="text-align: center;"><u>4.271</u></td> <td style="text-align: center;"><u>4.466</u></td> <td style="text-align: center;"><u>0.161</u></td> </tr> <tr> <td>(U) FY 2004 Pres Budget</td> <td style="text-align: center;">-0.270</td> <td style="text-align: center;">-0.105</td> <td style="text-align: center;">-1.459</td> <td style="text-align: center;">-0.046</td> </tr> <tr> <td>(U) Total Adjustments</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">- (U) Summary of Adjustments:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">FY 2002 SBIR</td> <td style="text-align: center;">-0.100</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">-0.100</td> <td style="text-align: center;">-0.100</td> </tr> <tr> <td style="padding-left: 40px;">FY 2002 BTR</td> <td style="text-align: center;">-0.113</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">-0.113</td> <td style="text-align: center;">-0.113</td> </tr> <tr> <td style="padding-left: 20px;">MINOR PRICING ADJUSTMENTS</td> <td style="text-align: center;"><u>-0.057</u></td> <td style="text-align: center;"><u>-0.105</u></td> <td style="text-align: center;"><u>-1.459</u></td> <td style="text-align: center;"><u>-0.046</u></td> </tr> <tr> <td></td> <td style="text-align: center;">-0.270</td> <td style="text-align: center;">-0.105</td> <td style="text-align: center;">-1.672</td> <td style="text-align: center;">-0.259</td> </tr> </table> <div style="margin-top: 20px;"> <p>(U) Schedule: Not Applicable</p> <p>(U) Technical: Not Applicable</p> </div>						FY2002	FY2003	FY2004	FY2005	(U) Funding	4.598	4.376	5.925	0.207	(U) FY 2003 Pres Budget	<u>4.328</u>	<u>4.271</u>	<u>4.466</u>	<u>0.161</u>	(U) FY 2004 Pres Budget	-0.270	-0.105	-1.459	-0.046	(U) Total Adjustments					- (U) Summary of Adjustments:					FY 2002 SBIR	-0.100	0.000	-0.100	-0.100	FY 2002 BTR	-0.113	0.000	-0.113	-0.113	MINOR PRICING ADJUSTMENTS	<u>-0.057</u>	<u>-0.105</u>	<u>-1.459</u>	<u>-0.046</u>		-0.270	-0.105	-1.672	-0.259
	FY2002	FY2003	FY2004	FY2005																																																		
(U) Funding	4.598	4.376	5.925	0.207																																																		
(U) FY 2003 Pres Budget	<u>4.328</u>	<u>4.271</u>	<u>4.466</u>	<u>0.161</u>																																																		
(U) FY 2004 Pres Budget	-0.270	-0.105	-1.459	-0.046																																																		
(U) Total Adjustments																																																						
- (U) Summary of Adjustments:																																																						
FY 2002 SBIR	-0.100	0.000	-0.100	-0.100																																																		
FY 2002 BTR	-0.113	0.000	-0.113	-0.113																																																		
MINOR PRICING ADJUSTMENTS	<u>-0.057</u>	<u>-0.105</u>	<u>-1.459</u>	<u>-0.046</u>																																																		
	-0.270	-0.105	-1.672	-0.259																																																		

R-1 SHOPPING LIST - Item No.

175/3

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 3 of 16)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7		PROGRAM ELEMENT NUMBER AND NAME 0204413N/Amphibious Tactical Support Units				PROJECT NUMBER AND NAME PU 21980/SACC Automation and AADS/29105 SUPPRT ARMS TECH INSE			

D. Other Program Funding Summary:

	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>To Complete</u>	<u>Total Cost</u>
<u>SACC:</u>										
OPN Line 098100 Items Under \$5M	343	344	870	866	682	828	854	867	Con't	Con't
O&MN Line, 1D3D, PEO EXW, PE 0708012N	314	311	1733	1726	1364	1367	1396	1433	Con't	Con't
<u>AADS:</u>										
OPN Line 098100 Other Nav Equip	0	0	6000	9000	16330	14440	14410	8600	Con't	Con't
O&MN Line, 1B5B, PEO EXW, PE 0708012N	1545	1575	1414	1488	1605	1730	3638	3738	Con't	Con't

The procurement items are for **SACC** include jam boxes, Automated Distribution Network Systems (ADNS), racks, workstations, and communications devices which will be permanent changeouts to the amphibious ships. These need to be in place in order to permit the connection of the automated SACC capabilities. The operations and maintenance efforts are for program, engineering, and technical support, logistics support and technical assists. The procurement items for **AADS** are related to two subsystems: EPLRS and the ship dependent AN/KSQ-1 hardware configurations. Examples of specific items include RT-1720 (c) Enhanced PLRS User Unit (EPUU) digital radios, EPLRS Net Control Station (NCS) workstations, and other EPLRS equipment.

(U) Related RDT&E: Not Applicable

E. Acquisition Strategy: The **SACC** effort is part of a collaboration between N75 and N76 to jointly develop and field a Naval Fire Control System (NFCS) that satisfies the requirements of naval and supported forces. The NFCS is to be an ACAT III Program under N76 management. The AADS effort is prioritized according to lead-time between hardware procurement and delivery. The longest lead-time is associated with some EPLRS equipment with lead times as long as 18 to 20 months. The intent is to procure the EPLRS long lead-time equipment in FYs 04-05, and other equipment in time for integration installation using a schedule associated with ARG and/or Amphibious ship/craft availability beginning 2nd or 3rd quarter FY05.

R-1 SHOPPING LIST - Item N 175/4

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E,N/ BA-7	PROGRAM ELEMENT NUMBER AND NAME 0204413N/Amphibious Tactical Support Units	PROJECT NUMBER AND NAME PU 21980/SACC Automation and AADS/29105 SUPPRT ARMS TECH INSE
<p>F. Major Performers:</p> <p>Field Activities & Locations - Work Performed: NSWC DD, Dahlgren, VA - Hardware Development, Systems Engineering, Training, ILS, T&E NSWC CSS, Panama City, FL - Systems Engineering NNSY, Norfolk, VA - Technical Data ARMY - Hardware Development</p> <p>Contractors & Locations - Work Performed PM Effects - Hardware Development TBD - Software Development</p> <p>Universities & Locations - Work Performed - Not Applicable.</p>		

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-7			PE 0204413N/Amphibious Tactical Support Units			PU 21980/SACC Automation and AADS/29105 SUPPRT ARMS TECH INSERTION						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	IPR	PM Effects, ARMY	1.553	1.400	12/02						2.953	
Ancillary Hardware Development	WR	NSWC DD				0.500	12/03				0.500	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	WR	NSWC DD , NSWC CSS	2.778	1.201	12/02	0.950	12/03				4.929	
Training Development	wWR	NSWC DD				0.897	12/03				0.897	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			4.331	2.601		2.347		0.000		0.000	9.279	
Remarks:												
Development Support											0.000	
Software Development	CPAF	TBD				0.897	12/03				0.897	
Integrated Logistics Support	WR	NSWC DD		0.200	12/02	0.389	12/03				0.589	
Configuration Management											0.000	
Technical Data	WR	NNSY		0.200	12/02						0.200	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.400		1.286		0.000		0.000	1.686	
Remarks:												

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7			PROGRAM ELEMENT PE 0204413N/Amphibious Tactical Support Units			PROJECT NUMBER AND NAME PU 21980/SACC Automation and AADS/29105 SUPPRT ARMS TECH INSERTION						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	WR	NSWC (DD & CSS)	2.397	1.195	12/02	0.758	12/03	0.050	12/04	0.161	4.561	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			2.397	1.195		0.758		0.050		0.161	4.561	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel	WR	Various		0.075	12/02	0.075	12/03				0.150	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.075		0.075		0.000		0.000	0.150	
Remarks:												
Total Cost			6.728	4.271		4.466		0.050		0.161	15.676	
Remarks:												

R-1 SHOPPING LIST - Item No. 175/7

UNCLASSIFIED

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 7 of 16)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																								DATE:								
APPROPRIATION/BUDGET ACTIVITY												PROGRAM ELEMENT NUMBER AND NAME												PROJECT NUMBER AND NAME								
RDT&E, N / BA-7												PE 0204413N/Amphibious Tactical Support Units												PU 21980/SACC Automation and AADS/29105 SUPPRT ARMS TECH INSERTION								
Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009			
	SACC Automation	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
Contract Award		▲																														
Performance Specification						△																										
Decision Reviews								△				△																				
T&E Milestones													△		△																	
Acquisition Milestones															MS III △																	

R-1 SHOPPING LIST - Item No. 175/8

* Not required for Budget Activities 1, 2, 3, and 6

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY RDT&E,N/BA-7	PROGRAM ELEMENT PE 0204413N/Amphibious Tactical Support Units				PROJECT NUMBER AND NAME PU 21980/SACC Automation and AADS/29105				
					SUPPRT ARMS TECH INSERTION				
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
SACC Milestone III				3Q					

R-1 SHOPPING LIST - Item No. 175/9

UNCLASSIFIED

Exhibit R-4a, Schedule Detail
(Exhibit R-4a, page 9 of 16)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: FEBRUARY 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E,N/BA-7	PROGRAM ELEMENT NUMBER AND NAME 0204413N/Amphibious Tactical Support Units				PROJECT NUMBER AND NAME 22231/LCU Replacement & DMFD			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	5.496	1.914	1.186	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty								
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: LCU Replacement supports development and procurement of a technologically advanced heavy lift utility landing craft to compliment the high speed, over-the-beach, ship-to-shore amphibious lift of the future.								

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: FEBRUARY 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N/BA-7	PROGRAM ELEMENT NUMBER AND NAME PE 0204413N/Amphibious Tactical Support Units	PROJECT NUMBER AND NAME 22231/LCU Replacement & DMFD		
B. ACCOMPLISHMENTS/PLANNED PROGRAM				
	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	5.496	1.914	1.186	0.000
RDT&E Articles Quantity				
<div style="border: 1px solid black; padding: 10px; margin-top: 10px;"> <p>LCU:</p> <p>Analysis of Alternatives (AoA); Commercial designs (Feasibility & Detail designs); Conduct enabling technologies R&D; Model Testing & Simulations (e.g., beaching, seakeeping, survivability); Government Studies & Technical Support; Shipboard interface & interoperability; DoD 5000 Documentation & Program reviews; Contracting & Evaluation support; Programmatic support; Portion of extramural program reserved for Small business innovation Research assessment in accordance with 15 USC 638.</p> </div>				
C. Program Change Summary:				
(U) Funding	FY 2002	FY 2003	FY 2004	FY 2005
(U) FY 2003 President's Budget:	5.817	1.976	1.235	0
(U) FY 2004 President's Controls	<u>5.496</u>	<u>1.914</u>	<u>1.186</u>	<u>0</u>
(U) Total Adjustments	-0.321	-0.062	-0.049	0
- (U) Summary of Adjustments:				
FY 2002 SBIR	-0.100	0	0	0
FY 2002 BTR	-0.113	0	0	0
MINOR PRICING ADJUSTMENTS	<u>-0.108</u>	<u>-0.062</u>	<u>-0.049</u>	<u>0</u>
	-0.321	-0.062	-0.049	0
(U) Schedule: Not Applicable				
(U) Technical: Not Applicable				

R-1 SHOPPING LIST - Item No.

175/11

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 11 of 16)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: FEBRUARY 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7			PROGRAM ELEMENT NUMBER AND NAME 0204413N/Amphibious Tactical Support Units			PROJECT NUMBER AND NAME 22231/LCU Replacement & DMFD				

D. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total Cost</u>
SCN Line 510000 LCU(R)	0	0	0	28.949	37.562	38.240	38.927	39.629	152.192	335.499

E. ACQUISITION STRATEGY:

LCU - Feasibility studies will be conducted to determine the best design to meet new Navy requirements for heavy lift utility landing craft and to support a performance specification that will be competitively awarded.

F. MAJOR PERFORMERS:

Field Activities & Locations - Work Performed:
 NSWC, Bethesda, MD - System engineering, test and evaluation.
 CNA, Arlington, VA - AoA

Contractors & Locations - Work Performed:
 Not applicable.

Universities & Locations - Work Performed
 Not applicable.

R-1 SHOPPING LIST - Item No. 175/12

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: FEBRUARY 2003				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7			PROGRAM ELEMENT PE 0204413N/Amphibious Tactical Support Units			PROJECT NUMBER AND NAME 22231/LCU Replacement & DMFD						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	WX	NSWC Bethesda, MD				0.200	11/03				0.200	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		0.200		0.000		0.000	0.200	
Remarks:												
Development Support											0.000	
Software Development											0.000	
Integrated Logistics Support	WR	NSWC Bethesda, MD				0.050	11/03				0.050	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		0.050		0.000		0.000	0.050	
Remarks:												

R-1 SHOPPING LIST - Item No. 175/13

UNCLASSIFIED

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 13 of 16)

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: FEBRUARY 2003		
APPROPRIATION/BUDGET ACTIVITY RD&E, N / BA-7			PROGRAM ELEMENT PE 0204413N/Amphibious Tactical Support Units				PROJECT NUMBER AND NAME 22231/LCU Replacement & DMFD					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	WX	NSWC Bethesda, MD	0.000	0.644	12/02						0.644	
Operational Test & Evaluation	WX	NSWC Bethesda, MD	0.000			0.050	12/02	0.000		0.000	0.050	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.644		0.050		0.000		0.000	0.694	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support	WR	NSWC Bethesda, MD		0.970	11/02	0.420	11/02				1.390	
Program management Support	CPFF	Various		0.250	11/02	0.416	11/02				0.666	
Travel				0.050	10/02	0.050	11/02				0.100	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	1.270		0.886		0.000		0.000	2.156	
Remarks:												
Total Cost			0	1.914		1.186		0		0	3.1	
Remarks:												

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																								DATE: FEBRUARY 2003								
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7									PROGRAM ELEMENT NUMBER AND NAME PE 0204413N/Amphibious Tactical Support Units									PROJECT NUMBER AND NAME 22231/LCU Replacement & DMFD														
Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Acquisition Milestones									MS B △																							

R-1 SHOPPING LIST - Item No. 175/15

* Not required for Budget Activities 1, 2, 3, and 6

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE: FEBRUARY 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&BA-7	PROGRAM ELEMENT PE 0204413N/Amphibious Tactical Support Units				PROJECT NUMBER AND NAME 22231/LCU Replacement & DMFD			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
AoA Completion	3Q							
Milestone B			1Q					
Contract Award				1Q				

R-1 SHOPPING LIST - Item No. 175/16

UNCLASSIFIED

Exhibit R-4a, Schedule Detail
(Exhibit R-4a, page 16 of 16)