

# UNCLASSIFIED

## CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: <b>FEBRUARY 2003</b>	
APPROPRIATION/BUDGET ACTIVITY <b>RESEARCH DEVELOPMENT TEST &amp; EVALUATION, NAVY / BA-4</b>					R-1 ITEM NOMENCLATURE 0603581N - Littoral Combat Ship (LCS)			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	0.000	33.099	158.071	180.587	303.293	293.286	146.296	175.597
33096-LCS Development	0.000	33.099	158.071	72.909	195.489	293.286	146.296	175.597
34018- Littoral Combat Ship Construction	0.000	0.000	0.000	107.678	107.804	0.000	0.000	0.000
Defense Emergency Response Funds (DERF) Funds: N/A								
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This Program Element (PE) provides funds for development integration and testing of the Littoral Combat Ship (LCS). Also included in the PE is detail design and construction of the first ship (Flight 0). The LCS is to be a fast, agile, and stealthy surface combatant capable of operating in support of anti-access missions against asymmetric threats in the littorals. Primary access-focused missions include prosecution of small boats, mine counter-measures, littoral anti-submarine warfare (ASW). Secondary missions include: intelligence, surveillance and reconnaissance, homeland defense, Special Operating Forces (SOF) support and logistic support for movement of personnel and supplies.								

R-1 SHOPPING LIST - Item No.

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Exhibit R-2, RDTEN Budget Item Justification  
(Exhibit R-2, page 1 of 18)

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## CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: <b>FEBRUARY 2003</b>	
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-4</b>	PROGRAM ELEMENT NUMBER AND NAME 0603581N - Littoral Combat Ship (LCS)				PROJECT NUMBER AND NAME 33096 - Littoral Combat Ship Development			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	0.000	33.099	158.071	72.909	195.489	293.285	146.296	175.597
RDT&E Articles Qty								

### A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The LCS is to be a fast, agile, and stealthy surface combatant capable of operating in support of anti-access missions against asymmetric threats in the littorals. Primary access-focused missions include: prosecution of small boats, mine counter-measures, littoral anti-submarine warfare (ASW). Secondary missions include intelligence, surveillance and reconnaissance, homeland defense, SOF support and logistic support for movement of personnel and supplies. This project provides funds for the total ship system engineering, integration, program execution, platform development, and mission systems development. Mission systems development includes architectures, interfaces and development of mission systems. Platform development includes platform experimentation and platform and ship system design.

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<b>B. Accomplishments/Planned Program</b>																			
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Accomplishments/Effort/Subtotal Cost	0.000	24.000	107.000	29.000															
RDT&E Articles Quantity																			
<p>Begin LCS System Development which includes a top level LCS concept, a Performance Specification, integrated master schedule, preliminary interface specification, software development plan and mission system interface data. This will include technology development and demonstration activities to prove maturity of new system and subsystems concepts for application on LCS platform. Begin and continue mission system zone and module development and integration. Begin to fund Navy participation in Joint Advanced Concept Technology Demonstration (ACTD) (SPARTAN) mission module packages. Exercise option to industry for final system design. This will lead to construction of first LCS ships. Completion of final systems design.</p>																			
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RDT&E Articles Quantity																			
<p>Implementation of LCS Technical Team responsible for the participation, oversight and monitoring of the industry concepts. The team consists of Government warfare centers, laboratories, universities and selected technical support contractors. This team will provide the engineering expertise to evaluate/support the industry-developed concepts and technology demonstrations of new system concepts and mission systems in order to reduce risk on components and subsystems. Begin and continue development of test and evaluation master plan (TEMP).</p>																			
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RDT&E Articles Quantity																			
<p>Conduct Analysis of Alternatives (AOA). Develop operational context in which LCS will operate. This will include development of Operational Requirements Document (ORD), Concept of Operations (CONOPS), and Design Reference Mission.</p>																			

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**Exhibit R-2a, RDTEN Project Justification**  
(Exhibit R-2a, page 3 of 18)

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EXHIBIT R-2a, RDT&E Project Justification			DATE: <b>FEBRUARY 2003</b>																
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-4</b>	PROGRAM ELEMENT NUMBER AND NAME 0603581N - Littoral Combat Ship (LCS)	PROJECT NUMBER AND NAME 33096 - Littoral Combat Ship Development																	
<b>B. Accomplishments/Planned Program</b>																			
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RDT&E Articles Quantity																			

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APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-4</b>	PROGRAM ELEMENT NUMBER AND NAME 0603581N - Littoral Combat Ship	PROJECT NUMBER AND NAME 33096 - LCS Development		

**C. PROGRAM CHANGE SUMMARY:**

Funding:	FY 2002	FY 2003	FY 2004	FY 2005
FY2003 Previous President's Budget:	0.000	0.000	0.000	0.000
FY2004 President's Budget:	0.000	33.099	158.071	72.909
Total Adjustments	0.000	33.099	158.071	72.909
Summary of Adjustments				
Congressional program increase		30.000		
Congressional undistributed reductions		-0.541		
SBIR/STTR Transfer				
Economic Assumptions				
Reprogrammings		3.999		
New Start Program		-0.359	158.071	72.909
Subtotal	0.000	33.099	158.071	72.909

Schedule:

See individual projects

Technical: TBD

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APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-4</b>			PROGRAM ELEMENT NUMBER AND NAME PE 0603581N- Littoral Combat Ship (LCS)			PROJECT NUMBER AND NAME 33096 - LCS Development			

**D. OTHER PROGRAM FUNDING SUMMARY:**

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
BLI 160000 (OPN)	0.000	0.000	0.000	0.000	0.000	0.000	351.201	808.948	CONT	CONT
BLI 212700 (SCN)	0.000	0.000	0.000	0.000	214.656	0.000	623.264	856.220		

**E. ACQUISITION STRATEGY:**

(U) The LCS acquisition strategy encompasses four phases: Phase I – Concept and Technology Development. Phase II - System Development and Demonstration. Phase III - Production and Deployment, Phase IV - Operations and Support

**F. MAJOR PERFORMERS:**

TBD.

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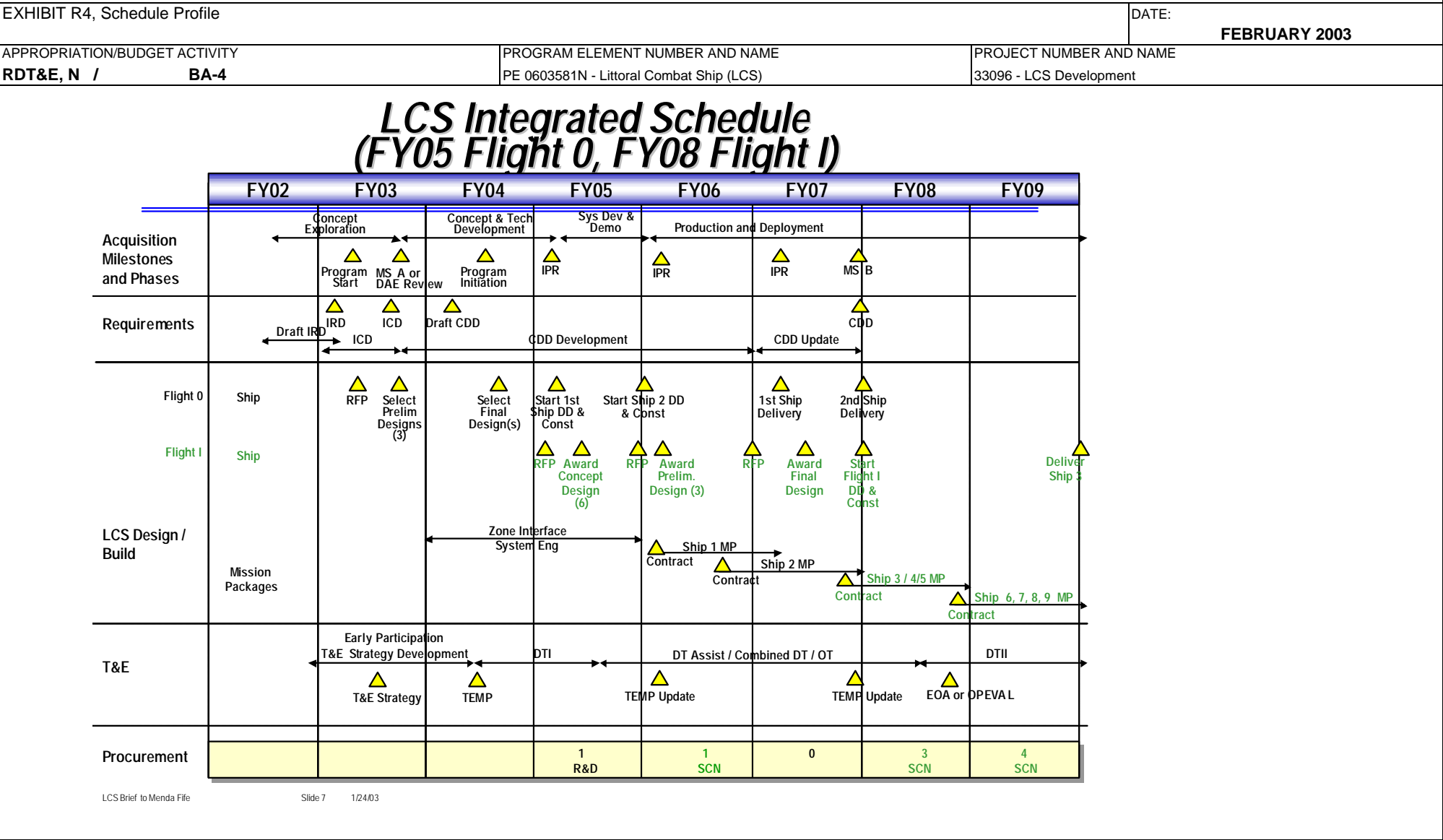
Exhibit R-3 Cost Analysis (page 1)								DATE: <b>FEBRUARY 2003</b>				
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-4</b>			PROGRAM ELEMENT PE 0603581N - Littoral Combat Ship			PROJECT NUMBER AND NAME 33096 - LCS Development						
Cost Categories	Contract Method & Type	Performing Activity & Location	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
Preliminary Design (Flight 0)	Compet	TBD	0.000	21.000	4QFY03	59.000	3QFY04	0.000	N/A	CONT	CONT	
Mission Sys Dev & Platform Exp	Various	Various	0.000	0.000	N/A	51.000	Various	29.000	Various	CONT	CONT	
Initial System Design (Flight 1)	Compet	TBD	0.000	0.000	N/A	0.000	N/A	18.000	3QFY05	CONT	CONT	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering											0.000	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	21.000		110.000		47.000		CONT	CONT	
Remarks:												
Development Support											0.000	
Software Development											0.000	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)								DATE: <b>FEBRUARY 2003</b>				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-4			PE 0603581N - Littoral Combat Ship			33096 - LCS Development						
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/CD Bethesda, MD	0.000	0.000	2QFY03	3.000	1QFY04	1.000	1QFY05	CONT	CONT	
Developmental Test & Evaluation	WX	NSWC/DD, Dahlgren, VA	0.000	0.000	2QFY03	2.000	1QFY04	1.000	1QFY05	CONT	CONT	
Developmental Test & Evaluation	Various	Various	0.000	0.000	N/A	2.000	1QFY04	1.000	1QFY05	CONT	CONT	
Test Assets												
Tooling												
GFE												
Award Fees												
Subtotal T&E			0.000	0.000		7.000		3.000		0.000	CONT	
Remarks:												
Contractor Engineering Support	GSA	ANTEON, Arlington, VA	0.000	3.090	2QFY03	4.900	1QFY04	2.709	1QFY05	CONT	CONT	
	GSA	Various	0.000	0.000	N/A	4.271	1QFY04	2.700	1QFY05	CONT	CONT	
Government Engineering Support	WX	NSWC/CD, Bethesda, MD	0.000	2.059	2QFY03	6.800	1QFY04	2.800	1QFY05	CONT	CONT	
	WX	NSWC/DD, Dahlgren, VA	0.000	1.900	2QFY03	8.800	1QFY04	4.800	1QFY05	CONT	CONT	
	WX	NSWC/PC, Panama City, FL	0.000	0.000	N/A	2.100	1QFY04	0.900	1QFY05	CONT	CONT	
	Various	Government Activities	0.000	0.900	2QFY03	3.600	1QFY04	2.800	1QFY05	CONT	CONT	
	WX	NUWC, Newport, RI	0.000	3.000	2QFY03	1.600	1QFY04	0.800	1QFY05	CONT	CONT	
	WR	SPAWAR, San Diego, CA	0.000	0.200	2QFY03	2.900	1QFY04	0.800	1QFY05	CONT	CONT	
Program Management Support	Various	Various	0.000	0.700	2QFY03	4.900	1QFY04	2.800	1QFY05	CONT	CONT	
Labor (Research Personnel)	CPFF	APL/JHU Laurel MD	0.000	0.250	N/A	1.200	1QFY04	1.800	1QFY05	CONT	CONT	
SBIR Assessment											0.000	
Subtotal Management			0.000	12.099		41.071		22.909		0.000	CONT	
Remarks:												
Total Cost			0.000	33.099		158.071		72.909		0.000	CONT	
Remarks:												

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R-1 SHOPPING LIST - Item No. 58

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**CLASSIFICATION:**

[illegible]

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**Exhibit R-4a, Schedule Detail**  
(Exhibit R-4a, page 10 of 18)

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APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-4</b>		PROGRAM ELEMENT NUMBER AND NAME PE 0603581N - Littoral Combat Ship			PROJECT NUMBER AND NAME 34018 - Littoral Combat Ship Construction			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>107.678</b>	<b>107.804</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
RDT&E Articles Qty								
<b>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</b>  This project funds the detail design and construction of the first LCS ship.								

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RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px; min-height: 80px;">Begin first ship detail design and construction. Begin detailed production planning for LCS to include: development of purchase specifications/drawings for all the significant equipment, begin initial competition and selection of components, issue contracts and begin production of components. Begin initial material procurement of long lead equipment. Begin logistics support analysis and develop crew training. Design fixtures and jigs to facilitate construction. Begin production design for early work packages to include work instructions, schedules, work locations, material list, tooling, facilities and manpower requirements. Continue Mission System zone and module architecture development and integration of existing systems into the LCS design. This effort continues into FY 06.</div>																			
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Exhibit R-2a, RDTEN Project Justification  
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**C. PROGRAM CHANGE SUMMARY:**

	FY 2002	FY 2003	FY 2004	FY 2005
Funding:				
FY2003 President's Budget:	0.000	0.000	0.000	0.000
FY2004 President's Budget:	0.000	0.000	0.000	107.678
Total Adjustments	0.000	0.000	0.000	107.678
Summary of Adjustments				
Congressional undistributed reductions				
SBIR/STTR Transfer				
Economic Assumptions				
Reprogrammings				
New Start Program				107.678
Subtotal	0.000	0.000	0.000	107.678

Schedule:

Not Applicable

Technical:

Not Applicable

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APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-4</b>		PROGRAM ELEMENT NUMBER AND NAME PE 0603581N - Littoral Combat Ship (LCS)			PROJECT NUMBER AND NAME 34018 - Littoral Combat Ship Construction				

**D. OTHER PROGRAM FUNDING SUMMARY:**

<u>Line Item No. &amp; 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>
BLI 160000 (OPN)	0.000	0.000	0.000	0.000	0.000	0.000	351.201	808.948	CONT	CONT
BLI 212700 (SCN)	0.000	0.000	0.000	0.000	214.656	0.000	623.264	856.220		

**E. ACQUISITION STRATEGY:**

(U) The LCS acquisition strategy encompasses four phases: Phase 1 - Concept and Technology Development, Phase II - System Development and Demonstration, Phase III - Production and Deployment, Phase IV - Operations and Support

**F. MAJOR PERFORMERS:**

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## CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: <b>FEBRUARY 2003</b>				
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NUMBER AND NAME							
RDT&E, N / BA-4		PE 0603581N - Littoral Combat Ship (LCS)			34018 - Littoral Combat Ship Construction							
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	Competitive	TBD	0.000	0.000	N/A	0.000	N/A	107.678	2QFY05	Continuing	Continuing	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering											0.000	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		0.000		107.678		0.000	107.678	
Remarks:												
Development Support											0.000	
Software Development											0.000	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												

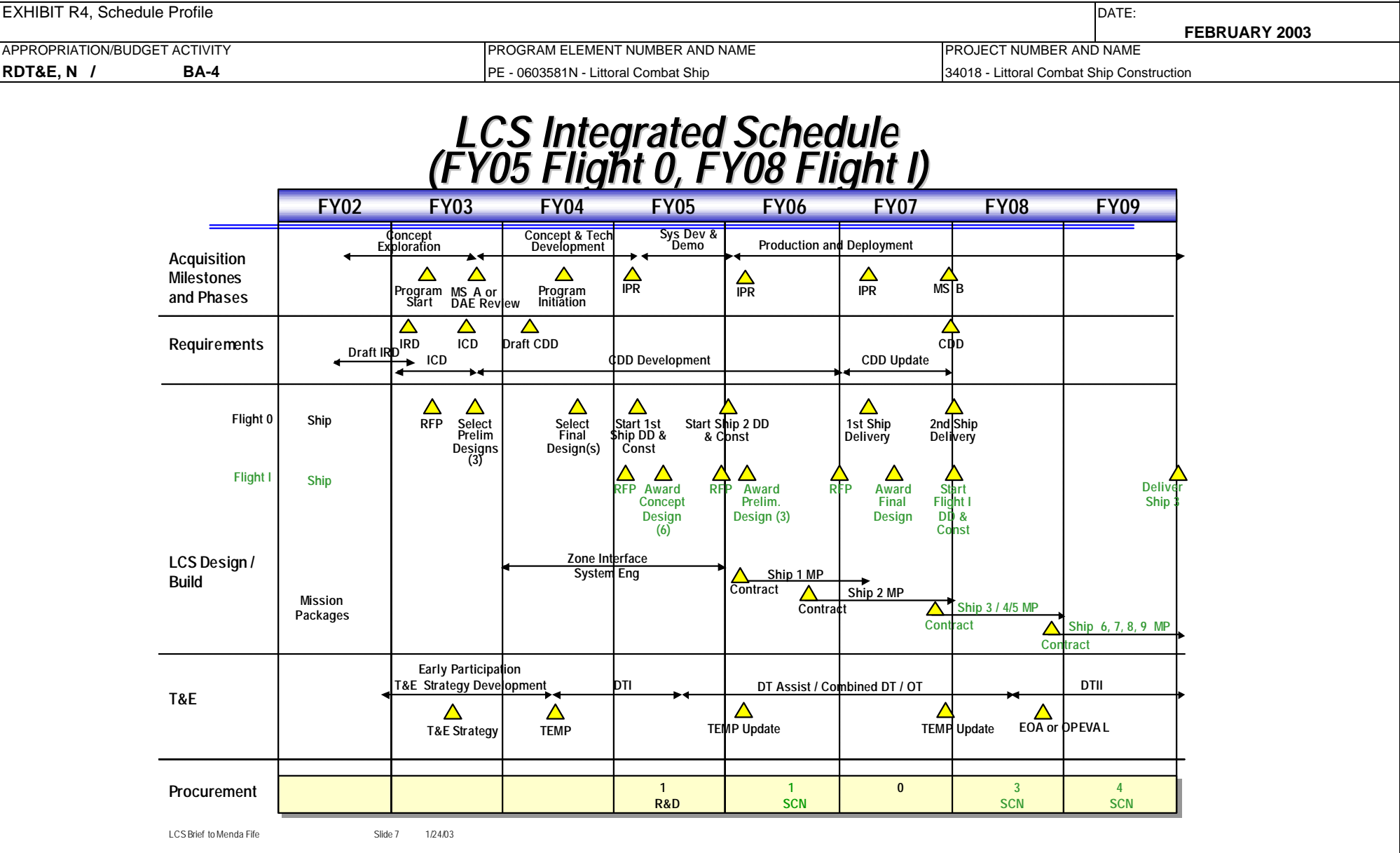
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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)							DATE: FEBRUARY 2003						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME							
RDT&E, N / BA-4			PE 0603581N - Littoral Combat Ship (LCS)			34018 - Littoral Combat Ship Construction							
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													
Subtotal T&E													
Remarks:													
Government Engineering Support													
Government Engineering Support													
Program Management Support													
Travel													
Labor (Research Personnel)													
SBIR Assessment													
Subtotal Management													
Remarks:													
Total Cost			0.000	0.000		0.000		107.678		Continuing	Continuing		
Remarks:													

UNCLASSIFIED

CLASSIFICATION:



**UNCLASSIFIED**

**CLASSIFICATION:**

[illegible]

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**Exhibit R-4a, Schedule Detail**  
(Exhibit R-4a, page 18 of 18)