

CLASSIFICATION:

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EXHIBIT R-2, RDT&E Budget Item Justification							DATE: FEBRUARY 2003			
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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Cost
Total PE Cost	0.947	9.909	7.989	8.659	8.894	10.724	10.928	11.131	0.000	69.181
LPD 17 Class Systems Integration/22283	0.947	9.909	7.989	8.659	8.894	10.724	10.928	11.131	0.000	69.181
Quantity of RDT&E Articles										
<p>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 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.</p> <p>(U) Program Accomplishments and Plans:</p> <p>FY 2002 Accomplishment:</p> <ul style="list-style-type: none">- (U) (.947) Continued Naval Expeditionary Warfare Systems Engineering efforts. Continued Live Fire Test and Operational Evaluation efforts.										

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<p>FY 2003 Plan:</p> <ul style="list-style-type: none"> (U) (9.909) Continue Naval Expeditionary Warfare Systems Engineering efforts. Continue Live Fire Test and Operational Evaluation efforts. Complete initial Warfighting Performance Improvement Configuration Definition Package. Conduct vulnerability assessments. Procure expendable test rounds for required at-sea tests. <p>FY 2004 Plan:</p> <ul style="list-style-type: none"> (U) (7.989) Continue Naval Expeditionary Warfare Systems Engineering efforts. Continue Live Fire Test and Operational Evaluation and vulnerability assessment efforts. Development of system upgrades and improvements. Plan for at-sea tests. <p>FY 2005 Plan:</p> <ul style="list-style-type: none"> (U) (8.659) Continue Naval Expeditionary Warfare Systems Engineering efforts. Continue Live Fire Test and Operational Evaluation and vulnerability assessment efforts. Continue development of system upgrades and improvements. Plan for at-sea tests. <p>B. Program Change Summary:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">FY 2002</th> <th style="text-align: center;">FY 2003</th> <th style="text-align: center;">FY 2004</th> <th style="text-align: center;">FY 2005</th> </tr> </thead> <tbody> <tr> <td>(U) FY 2003 President's Budget</td> <td style="text-align: center;">0.992</td> <td style="text-align: center;">10.133</td> <td style="text-align: center;">10.384</td> <td style="text-align: center;">10.549</td> </tr> <tr> <td>(U) FY 2004/2005 President's Budget Submit:</td> <td style="text-align: center;">0.947</td> <td style="text-align: center;">9.909</td> <td style="text-align: center;">7.989</td> <td style="text-align: center;">8.659</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: center;">-0.045</td> <td style="text-align: center;">-0.224</td> <td style="text-align: center;">-2.395</td> <td style="text-align: center;">-1.890</td> </tr> </tbody> </table> <p style="margin-left: 40px;">Funding: FY02 change reflects SBIR adjustment (\$0.015M), BTR adjustment (\$0.020M) and rescissions (\$0.010M). FY03 change reflects Section 8135 & 8109 economic assumptions and inflation savings \$0.224M reduction . FY04 change reflects a \$2.395M programmatic adjustment and improvements and changes in inflation assumptions. FY05 change reflects a \$1.890M programmatic adjustment and improvements and changes in inflation assumptions.</p> <p>C. Other Program Funding Summary (\$millions)</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">FY 2002 and Prior</th> <th style="text-align: center;">FY 2003</th> <th style="text-align: center;">FY 2004</th> <th style="text-align: center;">FY 2005</th> <th style="text-align: center;">FY 2006</th> <th style="text-align: center;">FY 2007</th> <th style="text-align: center;">FY 2008</th> <th style="text-align: center;">FY 2009</th> <th style="text-align: center;">Complete</th> <th style="text-align: center;">otal Cost</th> </tr> </thead> <tbody> <tr> <td>SCN Line 3036</td> <td style="text-align: center;">4,088.7</td> <td style="text-align: center;">584.4</td> <td style="text-align: center;">1,192.0</td> <td style="text-align: center;">0.0</td> <td style="text-align: center;">2,146.6</td> <td style="text-align: center;">1,218.5</td> <td style="text-align: center;">1,275.7</td> <td style="text-align: center;">1,264.9</td> <td style="text-align: center;">1622.0</td> <td style="text-align: center;">13,392.9</td> </tr> </tbody> </table>												FY 2002	FY 2003	FY 2004	FY 2005	(U) FY 2003 President's Budget	0.992	10.133	10.384	10.549	(U) FY 2004/2005 President's Budget Submit:	0.947	9.909	7.989	8.659	Total Adjustments	-0.045	-0.224	-2.395	-1.890		FY 2002 and Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Complete	otal Cost	SCN Line 3036	4,088.7	584.4	1,192.0	0.0	2,146.6	1,218.5	1,275.7	1,264.9	1622.0	13,392.9
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Exhibit R-2, RDT&E Budget Item Justification
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Exhibit R-3 Cost Analysis (page 1)									DATE: FEBRUARY 2003				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER						
RDT & E, NAVY/BA-5			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	FY 02 Cost	FY 02 Award Date	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
Systems Engineering and Integration	Various	Various	0.147		3.159		6.164		3.373		27.977	40.820	
Subtotal Product Development			0.147		3.159		6.164		3.373		27.977	40.820	
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		0.000	0.000	
Remarks:													

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Exhibit R-3, Project Cost Analysis
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Exhibit R-3 Cost Analysis (page 2)										DATE: FEBRUARY 2003			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER						
RDT & E, NAVY/BA-5			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	FY 02 Cost	FY 02 Award Date	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
DT&E/OT&E	Various	Various	0.800		6.750	11/02	1.825	11/03	5.286	11/04	13.700	28.361	
Subtotal T&E			0.800		6.750		1.825		5.286		13.700	28.361	
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		0.000	0.000	
Remarks:													
Total Cost			0.947		9.909		7.989		8.659		41.677	69.181	
Remarks:													