

CLASSIFICATION:

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EXHIBIT R-2, RDT&E Budget Item Justification							DATE: FEBRUARY 2004	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-7					R-1 ITEM NOMENCLATURE PE 0204413N/Amphibious Tactical Support Units			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Total PE Cost	6.106	5.589	2.604	4.673	4.218	2.269	2.773	
1980 AMPHIB OTHER C2	4.225	4.416	0.161	2.718	2.263	0.312	0.323	
2231 MCAC WEAPONS DEVELOPMENT	1.881	1.173	0.000	1.955	1.955	1.957	2.450	
2909 AMPHIBIOUS LIGHTERAGE DEVELOPMENT	0.000	0.000	2.443	0.000	0.000	0.000	0.000	

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This Program Element supports multiple amphibious warfare development and technology insertion efforts.

B. PROJECT UNIT EFFORTS are as follows:
AMPHIB OTHER C2 (1980) - 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 **FY06-FY09** 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 develop the requisite technical upgrades.
MCAC WEAPONS DEVELOPMENT (2231) - **FY02-FY04 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. **FY06-FY09 MCAC WEAPONS DEVELOPMENT**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.

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EXHIBIT R-2a, RDT&E Project Justification					DATE: FEBRUARY 2004		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME		
RDT&E,N/BA-7	0204413N/Amphibious Tactical Support Units				1980 AMPHIB OTHER C2		
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	4.225	4.416	0.161	2.718	2.263	0.312	0.323
RDT&E Articles Qty							

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

AMPHIB OTHER C2 includes (1) FY03-FY09 **Supporting Arms Coordination Center (SACC)** program which 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. (2) FY06-FY09 **Amphibious Assault Direction System (AADS, AN/KSQ-1)** program 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.

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APPROPRIATION/BUDGET ACTIVITY RDT&E,N/BA-7	PROGRAM ELEMENT NUMBER AND NAME PE 0204413N/Amphibious Tactical Support Units	PROJECT NUMBER AND NAME 1980 AMPHIB OTHER C2																																									
B. ACCOMPLISHMENTS/PLANNED PROGRAM <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 30%;"></td> <td style="width: 15%;">FY 03</td> <td style="width: 15%;">FY 04</td> <td style="width: 15%;">FY 05</td> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td>4.225</td> <td>4.416</td> <td>0.161</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> </tr> </table> <div style="border: 1px solid black; padding: 10px; 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: Efforts start in FY 06.</p> </div>					FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	4.225	4.416	0.161	RDT&E Articles Quantity	N/A	N/A	N/A																												
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APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME			
RDT&E, N / BA-7		0204413N/Amphibious Tactical Support Units				1980 AMPHIB OTHER C2			
D. Other Program Funding Summary:									
	<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>
<u>SACC</u>									
OPN Line 098100 Items Under \$5M	606	857	860	860	844	862	875	Con't	Con't
OM&N Line PE 0708012N, 1B5B, PEO, EXW	311	1724	1745	1370	1365	1392	1429	Con't	Con't
<u>AADS:</u>									
OPN Line 067000/067005 Other Nav Equip	0	0	0	6960	8555	5846	4134	Con't	Con't
OM&N Line, PE 0204411N 1B5B, PEO, EXW	1575	1492	1488	1605	1730	3638	3738	Con't	Con't
<p>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.</p> <p>(U) Related RDT&E: Not Applicable</p> <p>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.</p>									

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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDTE&E,N/ BA-7	0204413N/Amphibious Tactical Support Units	1980 AMPHIB OTHER C2
<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>		

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Exhibit R-3 Cost Analysis (page 1)								DATE: FEBRUARY 2004				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-7			PE 0204413N/Amphibious Tactical Support Units			1980 AMPHIB OTHER C2						
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	WX	NSWC DD				0.500	12/03				0.500	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	WX	NSWC DD , NSWC CSS	2.768	1.201	12/02	0.950	12/03				4.919	
Training Development	WX	NSWC DD				0.897	12/03				0.897	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			4.321	2.601		2.347		0.000		0.000	9.269	
Remarks:												
Development Support											0.000	
Software Development	CPAF	TBD				0.897	12/03				0.897	
Integrated Logistics Support	WX	NSWC DD		0.200	12/02	0.389	12/03				0.589	
Configuration Management											0.000	
Technical Data	WX	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:												

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Exhibit R-3 Cost Analysis (page 2)										DATE: FEBRUARY 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7			PROGRAM ELEMENT PE 0204413N/Amphibious Tactical Support Units				PROJECT NUMBER AND NAME 1980 AMPHIB OTHER C2					
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 (DD & CSS)	0.000	1.149	12/02	0.708	12/03	0.161	12/04		#VALUE!	
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			0.000	1.149		0.708		0.161		0.000	2.018	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel	WX	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: Cost to Complete - 1.128 reflects remaining budget for Supporting Arms Coordination Center (SACC) RDT&E efforts FY06 thru FY09. Amphibious Assault Direction System (AADS, AN/KSQ-1) commences FY06.												
Total Cost			4.321	4.225		4.416		0.161		0.000	13.123	
Remarks:												

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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												1980 AMPHIB OTHER C2											
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									▲	—————							▲																		
Engineering/T&E Milestones																	▲	—————			▲														
Acquisition Milestones																																			

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Exhibit R-4a, Schedule Detail						DATE: FEBRUARY 2004		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT				PROJECT NUMBER AND NAME			
RDT&E,N/BA-7	PE 0204413N/Amphibious Tactical Support Units				1980 AMPHIB OTHER C2			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
SACC Milestone B						3Q		

R-1 SHOPPING LIST - Item No.

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EXHIBIT R-2a, RDT&E Project Justification					DATE: FEBRUARY 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E,N/BA-7		PROGRAM ELEMENT NUMBER AND NAME 0204413N/Amphibious Tactical Support Units			PROJECT NUMBER AND NAME 2231 MCAC WEAPONS DEVELOPMENT		
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	1.881	1.173	0.000	1.955	1.955	1.957	2.450
RDT&E Articles Qty							
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: MCAC WEAPONS DEVELOPMENT (2231) -</p> <p><u>FY03-FY04 LCU Replacement</u> 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.</p> <p><u>FY06-FY09 MCAC WEAPONS DEVELOPMENT</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>							

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<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>																																											
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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	25.048	21.965	46.519	47.408	64.493	115.451	320.884
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.										
Contractors & Locations - Work Performed: CNA, Arlington, VA - AoA										
Universities & Locations - Work Performed Not applicable.										

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Exhibit R-3 Cost Analysis (page 1)								DATE: FEBRUARY 2004				
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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	FFP	VARIOUS	1.799	1.042							2.841	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE	WX	NAVICP				0.110	06/04				0.110	
Award Fees											0.000	
Subtotal Product Development			1.799	1.042		0.110		0.000		0.000	2.951	
Remarks: LCU Replacement - No Cost to Complete - RD&E efforts complete FY05 as program transitions to construction in FY05 under SCN. MCAC WEAPONS DEVELOPMENT commences FY06.												
Development Support	WX	NSWC Bethesda, MD	2.036	0.031		0.400	03/04				2.467	
Software Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses	WX	ONR	0.254								0.254	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			2.290	0.031		0.400		0.000		0.000	2.721	
Remarks: LCU Replacement - No Cost to Complete - RD&E efforts complete FY05 as program transitions to construction in FY05 under SCN. MCAC WEAPONS DEVELOPMENT commences FY06.												

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: FEBRUARY 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7				PROGRAM ELEMENT PE 0204413N/Amphibious Tactical Support Units			PROJECT NUMBER AND NAME 2231/MCAC WEAPONS 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	COMOPTEVFOR		0.250	04/03	0.040	03/04				0.290	
Operational Test & Evaluation	WX	SPAWAR	0.029					0.000		0.000	0.029	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.029	0.250		0.040		0.000		0.000	0.319	
Remarks: LCU Replacement - No Cost to Complete - RDT&E efforts complete FY05 as program transitions to construction in FY05 under SCN. MCAC WEAPONS DEVELOPMENT commences FY06.												
Contractor Engineering Support	FFP	VARIOUS	0.661	0.334		0.200	12/03				1.195	
Government Engineering Support	WX	VARIOUS	0.514	0.085	11/02	0.233	04/04				0.832	
Program management Support	CPFF	Various	0.182	0.100	09/03	0.175	12/03				0.457	
Travel	PD	NAVSEA TRAVEL	0.013	0.039	10/02	0.015	04/04				0.067	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			1.370	0.558		0.623		0.000		0.000	2.551	
Remarks: LCU Replacement - No Cost to Complete - RDT&E efforts complete FY05 as program transitions to construction in FY05 under SCN. MCAC WEAPONS DEVELOPMENT commences FY06.												
Total Cost			5.488	1.881		1.173		0		0	8.542	
Remarks:												

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CLASSIFICATION:

EXHIBIT R4, Schedule Profile																								DATE:				FEBRUARY 2004				
APPROPRIATION/BUDGET ACTIVITY									PROGRAM ELEMENT NUMBER AND NAME												PROJECT NUMBER AND NAME											
RDT&E, N / BA-7									PE 0204413N/Amphibious Tactical Support Units												2231/MCAC WEAPONS DEVELOPMENT											
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 △																						

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

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CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE: FEBRUARY 2004		
APPROPRIATION/BUDGET ACTIVITY RDT& BA-7	PROGRAM ELEMENT PE 0204413N/Amphibious Tactical Support Units				PROJECT NUMBER AND NAME 2231/MCAC WEAPONS DEVELOPMENT			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
AoA Completion	3Q							
Milestone B			2Q					
Contract Award				1Q				

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004															
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NAME AND NUMBER					PROJECT NAME AND NUMBER																
RDTE,NBA7	Amphibious Tactical Spt Unit/0204413N					Amphibious Lighterage Development/2909																
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Cost												
Project Cost		0.000	0.000	2.443	0.000	0.000	0.000	0.000	0.000	2.443												
RDTE Articles Qty		N/A	N/A	N/A																		
<p>A. Mission Description and Budget Item Justification: Improved Navy Lighterage System (INLS): INLS replaces the existing Navy Lighterage (NL) system and supports the US Navy Lighterage recapitalization plan. Current NL will reach the end of its service life and will impact crew safety and operation readiness. INLS will be capable of operations in higher sea states, have a greater service life, and have a reduced maintenance costs. INLS will be deployed during Logistic Over The Shore (LOTS) operations, Assault Follow On Echelon (AFOE) operations and Maritime Prepositioning Force (MPF) operations. INLS consists of: Warping Tugs, Causeway Ferries, RO/RO Discharge Facilities and Floating Causeway. All the design and development for INLS was completed in FY03. Contract for Low Rate Initial Production (LRIP) was awarded in August 2003.</p> <p>FY2003: Plan: Not Applicable FY2004: Plan: Not Applicable FY2005: Plan: \$2.443M for INLS OPEVAL</p> <p>B. ACCOMPLISHMENTS/PLANNED PROGRAM:</p> <table border="1"><thead><tr><th></th><th>FY2003</th><th>FY2004</th><th>FY2005</th></tr></thead><tbody><tr><td>INLS OPEVAL</td><td>0.000</td><td>0.000</td><td>2.443</td></tr><tr><td>RDTE Articles Qty</td><td>N/A</td><td>N/A</td><td>N/A</td></tr></tbody></table> <p>INLS Design and development was accomplished in FY2003. Operation and evaluation will begin in FY2005.</p>												FY2003	FY2004	FY2005	INLS OPEVAL	0.000	0.000	2.443	RDTE Articles Qty	N/A	N/A	N/A
	FY2003	FY2004	FY2005																			
INLS OPEVAL	0.000	0.000	2.443																			
RDTE Articles Qty	N/A	N/A	N/A																			

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Exhibit R-2a, RDT&E Project Justification

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E,N/BA7	PROGRAM ELEMENT NAME AND NUMBER Amphibious Tactical Spt Unit/0204413N	PROJECT NAME AND NUMBER Amphibious Lighterage Development/2909

C. Program Change Summary:

	FY2003	FY2004	FY2005
FY2004 President's Budget	0.000	0.000	0.000
FY2005 President's Budget	<u>0.000</u>	<u>0.000</u>	<u>2.443</u>
Total Adjustments	0.000	0.000	2.443

Summary of Adjustments:
Programmatic Adjustment: OPEVAL Realignment 2.443

D. Other Program Funding Summary (INLS Development)

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	To Complete
CESE Line 6033 Amphib Equip (OPN)(Reqmt)	46.1	3.1	3.6	202.1	77.2	97.3	5.9	0.00
(U) Related RDT&E: n/a								

E. Acquisition Strategy (JMLS/INLS): LRIP contract was awarded in August 2003 with OPN funds. OPEVAL of LRIP items in FY05.

F. Major Performer:

Activities & Location -- Work Performed
OPTEVFOR, Norfolk Va -- OPEVAL of LRIP Quantities

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Exhibit R-2a, RDT&E Project Justification

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Exhibit R-3 Cost Analysis (page 1)										DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY RDT&E,N/BA7				PROGRAM ELEMENT Amphibious Tactical Spt Unit/0204413N			PROJECT NAME AND NUMBER Amphibious Lighterage Development/2909							
Cost Categories (Tailor to WBS, or System/Item Requirements)	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	0.000	
Ancillary Hardware Development												0.000	0.000	
Systems Engineering												0.000	0.000	
Licenses													0.000	
Tooling													0.000	
GFE													0.000	
Award Fees													0.000	
Subtotal Product Development			0.000	0.000		0.000		0.000		0.000		0.000	0.000	
Remarks:														
Development Support Equipment													0.000	
Software Development													0.000	
Training Development													0.000	
Integrated Logistics Support												0.000	0.000	
Configuration Management													0.000	
Technical Data													0.000	
GFE													0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000		0.000	0.000	
Remarks:														

R-1 SHOPPING LIST - Item No. 171-19

Exhibit R-3, Project Cost Analysis

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CLASSIFICATION:

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY RDT&E,N			PROGRAM ELEMENT Amphibious Tactical Spt Unit/0204413N				PROJECT NAME AND NUMBER Amphibious Lighterage Development/2909							
Cost Categories (Tailor to WBS, or System/Item Requirements)	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												0.000	0.000	
Operational Test & Evaluation	WR	OPTEVFOR								2.443	03/05	0.000	2.443	
Tooling													0.000	
GFE													0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		2.443		0.000	2.443	
Remarks:														
Contractor Engineering Support													0.000	
Government Engineering Support													0.000	
Program Management Support													0.000	
Travel													0.000	
Labor (Research Personnel)													0.000	
Overhead													0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000		0.000	0.000	
Remarks:														
Total Cost			0.000	0.000		0.000		0.000		2.443		0.000	2.443	
Remarks:														

R-1 SHOPPING LIST - Item No. 171-20

Exhibit R-3, Project Cost Analysis

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