

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-5					R-1 ITEM NOMENCLATURE LPD 17 CLASS SYSTEM INTEGRATION AND DEVELOPMENT - 0604311N					
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Cost
Total PE Cost		9.621	8.888	8.988	9.050	5.888	4.246	2.276	con.t	con.t
LPD 17 Class Systems Integration/2283		9.621	8.888	8.988	9.050	5.888	4.246	2.276	con.t	con.t
Quantity of RDT&E Articles										
<p>A. (U) 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>B. (U) ACCOMPLISHMENTS/PLANNED PROGRAM:</p> <p>FY 2003 Accomplishments: -(U) (9.621) Continued Naval Expeditionary Warfare Systems Engineering efforts. Continued Live Fire Test and Operational Evaluation efforts. Completed initial Warfighting Performance Improvement Configuration Definition Package. Conducted vulnerability assessments. Procured expendable test rounds for required at-sea tests.</p>										

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Exhibit R-2, RDT&E Budget Item Justification
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<p>FY 2004 Plan:</p> <ul style="list-style-type: none"> - (U) (8.888) Continue Naval Expeditionary Warfare Systems Engineering efforts. Continue Live Fire Test and Operational Evaluation and vulnerability assessment efforts. Development of system upgrades and improvements, including wireless gateway efforts. Plan for at-sea tests. Procure expendable test rounds for required at-sea tests. <p>FY 2005 Plan:</p> <ul style="list-style-type: none"> - (U) (8.988) 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>C. (U) PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="text-align: left;">(U) Funding:</th> <th style="text-align: right;">FY 2003</th> <th style="text-align: right;">FY 2004</th> <th style="text-align: right;">FY 2005</th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget (FY04 Pres Controls)</td> <td style="text-align: right;">9.909</td> <td style="text-align: right;">7.989</td> <td style="text-align: right;">8.659</td> </tr> <tr> <td>Current President's Budget (FY05 Pres Controls)</td> <td style="text-align: right;">9.621</td> <td style="text-align: right;">8.888</td> <td style="text-align: right;">8.988</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right; border-top: 1px solid black;">-0.288</td> <td style="text-align: right; border-top: 1px solid black;">0.899</td> <td style="text-align: right; border-top: 1px solid black;">0.329</td> </tr> </tbody> </table> <p>Funding:</p> <ul style="list-style-type: none"> - FY03 decrease of \$.288 is due to SBIR reduction of \$.263 and miscellaneous adjustments of \$.025 - FY04 net increase of \$.899 includes Congressional add of \$1.000 for Wireless Gateway Upgrade, partially offset by a \$.101 decrease for Section 8094 & 8126 Congressional reductions - FY05 increase of \$.329 is for higher DT/OT costs 											(U) Funding:	FY 2003	FY 2004	FY 2005	Previous President's Budget (FY04 Pres Controls)	9.909	7.989	8.659	Current President's Budget (FY05 Pres Controls)	9.621	8.888	8.988	Total Adjustments	-0.288	0.899	0.329
(U) Funding:	FY 2003	FY 2004	FY 2005																							
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Total Adjustments	-0.288	0.899	0.329																							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost																
SCN Line 3036	4,088.7	604.6	1,316.6	966.6	1,095.1	1,199.7	1,225.5	1,254.0	1,612.3	13,363.1																

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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 2004				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT		PROJECT NAME AND NUMBER						
RDT & E, NAVY/BA-5			PE#0604311N - 2283		LPD 17 CLASS SYSTEM INTEGRATION AND DEVELOPMENT - 0604311N						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	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	3.986		5.429		2.797		0.000	12.212	
Subtotal Product Development			3.986		5.429		2.797		0.000	12.212	
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	
Remarks:											

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Exhibit R-3 Cost Analysis (page 2)							DATE: FEBRUARY 2004				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT		PROJECT NAME AND NUMBER						
RDT & E, NAVY/BA-5			PE#0604311N - 2283		LPD 17 CLASS SYSTEM INTEGRATION AND DEVELOPMENT - 0604311N						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	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	5.635	11/02	3.459	11/03	6.191	11/04	21.460	36.745	
Subtotal T&E			5.635		3.459		6.191		21.460	36.745	
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	
Remarks:											
Total Cost			9.621		8.888		8.988		21.460	48.957	
Remarks:											

DATE: **FEBRUARY 2004**

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Exhibit R-4, Schedule Profile

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Exhibit R-4, Schedule Profile

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