

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: FEBRUARY 2005	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-7					R-1 ITEM NOMENCLATURE PE 0204413N/Amphibious Tactical Support Units			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total PE Cost	5.558	3.668	4.768	4.190	2.278	2.751	2.792	2.849
1980 AMPHIB OTHER C2	4.355	0.158	2.748	2.314	0.375	0.386	0.399	0.411
2231 Technology Transfer	1.153	0.000	2.020	1.876	1.903	2.365	2.393	2.438
2909 AMPHIBIOUS LIGHTERAGE DEVELOP	0.050	3.510	0.000	0.000	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) - SACC-A automates the Supporting Arms Coordination Center (SACC) aboard LHA 1, LHD 1 and LHD 5 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.								
AADS (1980) - This PU also contains FY06-FY07 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.								
TECHNOLOGY TRANSFER (2231) - The FY06-FY11 funding supports 6.3 research efforts on LCAC Future Naval Capabilities (FNC): Current S&T initiatives include the ONR Expeditionary Logistics (EXLOG), LCAC Cargo Gripping Lashings System (STTR), Self Contained Rudder Actuator System (STTR), Advanced structural design for LCAC ramps (SBIR), Personal Transport Module (SBIR), Enhanced Skirt Finger Material (FCT), the Lube Oil Cooler (FCT) and the Composit Shroud (FCT).								
AMPHIBIOUS LIGHTERAGE DEVELOPMENT (2909) - This project supports development and procurement of technology to develop Navy causeway lighterage. The Improved Navy Lighterage System (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 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. The design and development for INLS was completed in FY04. Contract for Low Rate Initial Production (LRIP) was awarded in Aug 03. OPEVAL DT/OT will take place 3rd quarter in FY05. In addition, INLS Phase III design process continues with the High Speed Ferry Assault Connector (CFFX) in support of the Seabasing concept.								

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EXHIBIT R-2a, RDT&E Project Justification						DATE: FEBRUARY 2005		
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-7	PROGRAM ELEMENT NUMBER AND NAME 0204413N/Amphibious Tactical Support Units					PROJECT NUMBER AND NAME 1980 AMPHIB OTHER C2		
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	4.355	0.158	2.748	2.314	0.375	0.386	0.399	0.411
RDT&E Articles Qty								
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>AMPHIB OTHER C2 includes:</p> <p>SACC-A: The FY04-FY11 Supporting Arms Coordination Center - Automation (SACC-A) program automates the SACC aboard LHA & LHD class ships. Currently the process is all manual and voice accomplished, unresponsive to the needs of Marine Forces ashore. Specifically, SACC-A is developing a Ship to Objective Maneuver (STOM) Fire's Command & Control cell for the Amphibious Large Deck ships. SACC-A provides an integrated, auto capability to conduct Marine Expeditionary Brigade level fire support planning, coordination, and execution of all supporting arms fires, including Naval Surface Fires, Tactical Air and Artillery & Mortars ashore. SACC-A integrates other Command & Control systems aboard the ship and ashore to provide maximum situational awareness and a common operating picture.</p> <p>AADS: The FY06-FY07 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 Group ships is also included.</p>								

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

B. ACCOMPLISHMENTS/PLANNED PROGRAM

	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	4.355	0.158	2.748	2.314
RDT&E Articles Quantity				

SACC-A: System Engineering development for spiral acquisition, including requirements definition and lab-based testing; Acquisition and prototype interface development of AFATDS with other systems and installation and test aboard LHA/LHD; DoD documentation program reviews (e.g. ORD revalidation, APB, TEMP, SEMP, ILSP); Programmatic support (e.g. management, plans, schedule, briefs, travel, studies, etc.); shipboard interface and interoperability testing of spiral development, training, and logistics system development, and system integration and shipboard interface/interoperability testing.

AADS: System Engineering and software development begin in FY06. Software testing and equipment interoperability testing begin in FY07.

C. Program Change Summary:

	FY 2004	FY 2005	FY 2006	FY 2007
(U) Funding				
(U) FY 2005 President's Budget Controls	4.466	0.161	2.718	2.263
(U) FY 2006/07 President's Budget Controls	<u>4.355</u>	<u>0.158</u>	<u>2.748</u>	<u>2.314</u>
(U) Total Adjustments	-0.111	-0.003	0.030	0.051
- (U) Summary of Adjustments:				
SBIR	-0.050	0.000	0.000	0.000
Revised Rates & Inflation Indices	0.000	0.000	0.002	0.001
Appn Reductions	-0.050	-0.003	0.000	0.000
Project Corrections/Clean up	0.000	0.000	0.028	0.050
Cancelled Accounts Liability	<u>-0.011</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Subtotal	-0.111	-0.003	0.030	0.051
(U) Schedule: Not Applicable				
(U) Technical: Not Applicable				

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EXHIBIT R-2a, RDT&E Project Justification								DATE: FEBRUARY 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7		PROGRAM ELEMENT NUMBER AND NAME 0204413N/Amphibious Tactical Support Units			PROJECT NUMBER AND NAME 1980 AMPHIB OTHER C2				

D. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</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>FY 2010</u>	<u>FY 2011</u>	<u>To Complete</u>	<u>Total Cost</u>
<u>SACC-A</u>										
OPN Line 098100 Items Under \$5M	0.857	0.855	0.576	0.716	0.787	0.823	0.803	0.826	Con't	Con't
<u>AADS</u>										
OPN Line 5239 SSDS	0	0	11.709	10.535	6.708	5.794	1.717	0	0	36.463

SACC-A: The procurement items for SACC-A include Advanced Field Artillery Tactical Data System (AFATDS), Effect Management Tool (EMT), jam boxes, Automated Distribution Network Systems (ADNS), racks, workstations, Large Screen Color Displays (LSCDs), PICT phones, new Theater Tables, 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.

AADS: 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.

E. ACQUISITION STRATEGY:

The SACC-A effort is related to the development and fielding of 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 Navy management. The AADS strategy is to develop a software interface to ensure integrated communications and joint operations for joint forces.

F. MAJOR PERFORMERS:

Field Activities & Locations - Work Performed:

- NSWC DD, Dahlgren, VA - Hardware Development, Systems Engineering, Training, ILS, T&E
- NSWC CSS, Panama City, FL - System engineering; NNSY, Norfolk, VA - Technical Data; ARMY - Hardware Development
- NSWC PHD, Port Hueneme, CA - Software Configuration Management

Contractors & Locations - Work Performed:

- PM Effects - Hardware Development
- TBD - Software Development

Universities & Locations - Work Performed - Not applicable.

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Exhibit R-3 Cost Analysis (page 1)										DATE: FEBRUARY 2005				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME								
RDT&E, N / BA-7			0204413N/Amphibious Tactical Support Units			1980 / AMPHIB OTHER C2								
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development														
Ancillary Hardware Development	WX	SPAWAR		0.755	02/04								0.755	
Aircraft Integration														
Ship Integration	WX	NSWC DD		3.000	12/03	0.011		0.000		0.050		0.270	3.331	
Ship Suitability														
Systems Engineering	WX	NSWC CSS, APL		0.600	12/03			1.800	12/05	1.750	12/06		4.150	
Training Development														
Licenses														
Tooling														
GFE													0.000	
Award Fees														
Subtotal Product Development			0.000	4.355		0.011		1.800		1.800		0.270	8.236	
Development Support													0.000	
Software Development	WX	CSS				0.147	12/04	0.948	12/05	0.514	12/06	1.301	2.910	
Integrated Logistics Support														
Configuration Management														
Technical Data														
Studies & Analyses														
GFE													0.000	
Award Fees														
Subtotal Support			0.000	0.000		0.147		0.948		0.514		1.301	2.910	
Remarks:														

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Exhibit R-3 Cost Analysis (page 2)										DATE: FEBRUARY 2005					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME									
RDTE, N / BA-7			0204413N/Amphibious Tactical Support Units			1980 AMPHIB OTHER C2									
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
Developmental Test & Evaluation			0.000										0.000		
Operational Test & Evaluation															
Live Fire Test & Evaluation															
Test Assets															
Tooling															
GFE															
Award Fees															
Subtotal T&E			0.000	0.000		0.000		0.000		0.000		0.000	0.000		
Remarks:															
Contractor Engineering Support													0.000		
Government Engineering Support													0.000		
Program Management Support													0.000		
Travel													0.000		
Transportation															
SBIR Assessment															
Subtotal Management			0.000	0.000		0.000		0.000		0.000		0.000	0.000		
Remarks:															
Total Cost			0.000	4.355		0.158		2.748		2.314		1.571	11.146	0.000	
Remarks:															

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EXHIBIT R4, Schedule Profile																								DATE:				FEBRUARY 2005							
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															
Fiscal Year	2004				2005				2006				2007				2008				2009				2010				2011						
	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							
Software Development										△	—	—	—	△																					
Systems Engineering										△	—	—	—	—	△																				

R-1 SHOPPING LIST - Item No. 174/7

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Exhibit R-4a, Schedule Detail						DATE: FEBRUARY 2005		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7	PROGRAM ELEMENT 0204413N/Amphibious Tactical Support Units				PROJECT NUMBER AND NAME 1980/AMPHIB OTHER C2			
Schedule Profile	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Software Development			1Q - 4Q	1Q, 2Q				
Systems Engineering			1Q - 4Q	1Q - 4Q				

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EXHIBIT R-2a, RDT&E Project Justification						DATE: FEBRUARY 2005		
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-7		PROGRAM ELEMENT NUMBER AND NAME 0204413N/Amphibious Tactical Support Units				PROJECT NUMBER AND NAME 2231 TECHNOLOGY TRANSITION		
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	1.153	0.000	2.020	1.876	1.903	2.365	2.393	2.438
RDT&E Articles Qty								
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: TECHNOLOGY TRANSITION (2231) -</p> <p><u>FY06-FY11</u> : Provides for 6.3 research efforts on LCAC Future Naval Capabilities (FNC): Current S&T initiatives include the ONR Expeditionary Logistics (EXLOG), LCAC Cargo Gripping Lashings System (STTR), Self Contained Rudder Actuator System (STTR), Advanced structural design for LCAC ramps (SBIR), Personal Transport Module (SBIR), Enhanced Skirt Finger Material (FCT), the Lube Oil Cooler (FCT), and the Composite Shroud (FCT).</p>								

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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 04</th> <th style="width: 15%;">FY 05</th> <th style="width: 15%;">FY 06</th> <th style="width: 15%;">FY 07</th> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td style="text-align: center;">1.153</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">2.020</td> <td style="text-align: center;">1.876</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <div style="border: 1px solid black; padding: 10px; margin-top: 10px;"> <p>LCU:- 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> <p>TECHNOLOGY TRANSFER - Current S&T initiatives include the ONR Expeditionary Logistics (EXLOG), LCAC Cargo Gripping Lashings System (STTR), Self Contained Rudder Actuator System (STTR), Advanced structural design for LCAC ramps (SBIR), Personal Transport Module (SBIR), Enhanced Skirt Finger Material (FCT), the Lube Oil Cooler (FCT) and the Composite Shroud (FCT).</p> </div>						FY 04	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	1.153	0.000	2.020	1.876	RDT&E Articles Quantity																																																	
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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7			PROGRAM ELEMENT NUMBER AND NAME 0204413N/Amphibious Tactical Support Units				PROJECT NUMBER AND NAME 2231 / TECHNOLOGY TRANSFER			
D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</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>FY 2010</u>	<u>FY 2011</u>	<u>To Complete</u>	<u>Total Cost</u>
SCN Line 510000 LCU(R)	0	24.947	0	0	0	0	0	0		25.048
E. ACQUISITION STRATEGY:										
LCU - Feasibility studies were conducted to determine the best design to meet Navy requirements for heavy lift utility landing craft and to support a performance specification.										
TECHNOLOGY TRANSFER - RDT&E efforts commence in FY06. Multiple contracts and Field Activities will be involved through FY11 to complete the various projects.										
F. MAJOR PERFORMERS:										
Field Activities & Locations - Work Performed:										
NSWC, Bethesda, MD - System engineering, test and evaluation.										
NSWC (CSS) Panama City, FL - System engineering										
NSWC Philadelphia, PA - Systems engineering										
Contractors & Locations - Work Performed:										
TBD										
Universities & Locations - Work Performed										
Not applicable										

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APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME								
RDT&E, N / BA-7			0204413N/Amphibious Tactical Support Units			2231 / TECHNOLOGY TRANSFER								
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development														
Ancillary Hardware Development														
Component Development	WX/CPAF	Various						0.150	02/05	0.150	01/07		0.300	
Ship Design														
Ship Suitability														
Systems Engineering	FFP/CPF	Various	2.841					0.565	02/05	0.821	01/07		4.227	
Training Development														
Licenses														
Tooling														
GFE	WX			0.110	06/04								0.110	
Award Fees														
Subtotal Product Development			2.841	0.110		0.000		0.715		0.971		0.000	4.637	
Remarks:														
Development Support	WX	Various	2.067	0.400	03/04			0.700		0.300			3.467	
Software Development														
Training Development														
Integrated Logistics Support														
Configuration Management														
Technical Data														
Studies & Analyses	WX	ONR	0.254										0.254	
GFE														
Award Fees														
Subtotal Support			2.321	0.400		0.000		0.700		0.300		0.000	3.721	
Remarks:														

R-1 SHOPPING LIST - Item No. 174/12

UNCLASSIFIED

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: FEBRUARY 2005					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME								
RDT&E, N / BA-7			0204413N/Amphibious Tactical Support Units				2231 / TECHNOLOGY TRANSFER								
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
Developmental Test & Evaluation	WX	Various	0.250	0.040	03/04			0.100		0.100		3.950	4.440		
Operational Test & Evaluation	WX	Various	0.029					0.050		0.050			0.129		
Live Fire Test & Evaluation															
Test Assets								0.100		0.100			0.200		
Tooling															
GFE															
Award Fees															
Subtotal T&E			0.279	0.040		0.000		0.250		0.250		3.950	4.769		
Remarks:															
Contractor Engineering Support	FFP	VARIOUS	0.995	0.200	12/03			0.200		0.200		4.263	5.858		
Government Engineering Support	WX	VARIOUS	0.599	0.213	04/04								0.812		
Program Management Support	CPFF	VARIOUS	0.282	0.175	12/03			0.100		0.100		0.550	1.207		
Travel	PD	NAVSEA TRAVEL	0.052	0.015	04/04			0.055		0.055		0.336	0.513		
Labor (Research Personnel)															
SBIR Assessment															
Subtotal Management			1.928	0.603		0.000		0.355		0.355		5.149	8.390		
Remarks:															
Total Cost			7.369	1.153		0.000		2.020		1.876		9.099	21.517		
Remarks:															

R-1 SHOPPING LIST - Item No. 174/13

UNCLASSIFIED

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CLASSIFICATION:

EXHIBIT R4, Schedule Profile																								DATE:								
																								FEBRUARY 2005								
APPROPRIATION/BUDGET ACTIVITY										PROGRAM ELEMENT NUMBER AND NAME										PROJECT NUMBER AND NAME												
RDT&E, N / BA-7										0204413N/Amphibious Tactical Support Units										2231 / TECHNOLOGY TRANSFER												
Fiscal Year	2004				2005				2006				2007				2008				2009				2010				2011			
	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 △																														
LCAC S&T Initiatives									△																			△				

R-1 SHOPPING LIST - Item No. 174/14

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CLASSIFICATION:

Exhibit R-4a, Schedule Detail							DATE: FEBRUARY 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7	PROGRAM ELEMENT 0204413N/Amphibious Tactical Support Units				PROJECT NUMBER AND NAME 2231 / TECHNOLOGY TRANSFER			
Schedule Profile	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Milestone B	2Q							
LCAC S&T Initiatives			1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q

R-1 SHOPPING LIST - Item No. 174/15

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CLASSIFICATION:

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EXHIBIT R-2a, RDT&E Project Justification							DATE: FEBRUARY 2005			
APPROPRIATION/BUDGET ACTIVITY RDT&E,N/BA7	PROGRAM ELEMENT NAME AND NUMBER 0204413N/Amphibious Tactical Support Units				PROJECT NAME AND NUMBER Amphibious Lighterage Development/2909					
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Cost to Complete	Total Cost
Project Cost	0.050	3.510	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.560
RDT&E Articles Qty	N/A	30	N/A	N/A	N/A	N/A	N/A	N/A		

A. Mission Description and Budget Item Justification:
 This project supports development and procurement of technology to develop Navy causeway lighterage. The Improved Navy Lighterage System (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 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. The design and development for INLS was completed in FY04. Contract for Low Rate Initial Production (LRIP) was awarded in Aug 03. OPEVAL DT/OT will take place 3rd quarter FY05. In addition, INLS Phase III design process continues with the High Speed Ferry Assault Connector (CFFX) in support of the Seabasing concept.

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FY2004 Actual: \$0.050 for INLS OPEVAL Support
 FY2005 Plan: \$2.443M for INLS OPEVAL and \$1.067M for CFFX
 FY2006 Plan: Not Applicable
 FY2007 Plan: Not Applicable

	FY2004	FY2005	FY2006	FY2007
INLS OPEVAL	0.050	2.443	0.000	0.000
CFFX	0.000	1.067	0.000	0.000
RDT&E Articles Qty	N/A	30	N/A	N/A

INLS design and development were accomplished in FY2004. Operation and evaluation testing will begin in FY2005.
 CFFX Technology development begins in FY2005.

R-1 SHOPPING LIST - Item No. 174-2

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EXHIBIT R-2a, RDT&E Project Justification			DATE: FEBRUARY 2005							
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NAME AND NUMBER	PROJECT NAME AND NUMBER								
RDTE&E,N/BA7	0204413N/Amphibious Tactical Support	Amphibious Lighterage Development/2909								
 C. Program Change Summary:										
		FY2004	FY2005	FY2006	FY2007					
FY2005	President's Budget	0.000	2.443	0.000	0.000					
FY2006	President's Budget	0.050	3.510	0.000	0.000					
Total Adjustments		0.050	1.067	0.000	0.000					
 Summary of Adjustments										
Reprogrammings		0.050	0.000	0.000	0.000					
Other Reductions		0.000	-0.033	0.000	0.000					
INLS Congressional Add		0.000	1.100	0.000	0.000					
		0.050	1.067	0.000	0.000					
 D. Other Program Funding Summary (INLS Development)										
	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Complete	Total Cost
CESE Line 6033 Amphib Equip (OPN)	4.2	11.5	149.7	86.3	104.8	13.9	0.0	0.0	0.0	370.4
(U) Related RDT&E: NA										
 E. Acquisition Strategy (JMLS/INLS): LRIP contract was awarded in Aug 03 with OPN funds. Operation and evaluation testing will begin in FY2005. CFFX technology development will begin in FY05.										
 F. Major Performer:										
Activities & Location	Work Performed									
OPTEVFOR, Norfolk, VA	OPEVAL of LRIP Quantities									
Art Anderson Associates	CFFX Technology Development									

R-1 SHOPPING LIST - Item No. 174-3

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Exhibit R-3 Cost Analysis (page 1)										DATE: FEBRUARY 2005							
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER											
RDT&E,N/BA7			0204413N/Amphibious Tactical Support Unit			Amphibious Lighterage Development/2909											
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost			FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 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	RCP	AAA - CA	0.000					1.067	02/05					0.000	1.067		
Licenses															0.000		
Tooling															0.000		
GFE															0.000		
Award Fees															0.000		
Subtotal Product Development			0.000	0.000		0.000		1.067		0.000		0.000		0.000	1.067		
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	0.000		
Remarks:																	

R-1 SHOPPING LIST - Item No. 174-4

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Exhibit R-3 Cost Analysis (page 2)										DATE: FEBRUARY 2005							
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT				PROJECT NAME AND NUMBER									
RDT&E,N				0204413N/Amphibious Tactical Support Unit				Amphibious Lighterage Development/2909									
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost				FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation															0.000	0.000	
Operational Test & Evaluation	WR	OPTEVFOR					0.050	03/04	2.443	03/05	\$0.000		0.000		0.000	2.493	
Tooling																0.000	
GFE																0.000	
Subtotal T&E			0.000	0.000			0.050		2.443		0.000		0.000		0.000	2.493	
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	0.000	
Remarks:																	
Total Cost			0.000	0.000			0.050		3.510		0.000		0.000		0.000	3.560	
Remarks:																	

R-1 SHOPPING LIST - Item No. 174-5

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Exhibit R-4, Schedule Profile
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R-1 Shopping List - Item No. 174-6

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R-1 Shopping List - Item No 174-7

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