

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification						DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-4				R-1 ITEM NOMENCLATURE 0603581N - Littoral Combat Ship (LCS)				
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total PE Cost	158.314	452.611	576.454	299.150	159.783	101.338	118.404	50.637
3096 - LCS Development	158.314	224.156	117.310	130.834	57.704	37.148	37.850	16.379
3129 - Mission Package Project	0.000	0.000	209.908	131.578	65.347	57.114	80.554	34.258
4018 - Littoral Combat Ship Construction	0.000	228.455	249.236	36.738	36.732	7.076	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 for two ships of Flight 0, and procurement of mission packages for these Flight 0 ships. 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). Inherent capabilities include: intelligence, surveillance and reconnaissance, homeland defense, Special Operating Forces (SOF) support and logistic support for movement of personnel and supplies, maritime interdiction / interception operations (MIO), anti-terrorism / force protection (AT/FP), air self defense, and joint littoral mobility.								

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Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 1 of 32)

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603581N - Littoral Combat Ship (LCS)				PROJECT NUMBER AND NAME 3096 - Littoral Combat Ship Development			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	158.314	224.156	117.310	130.834	57.704	37.148	37.850	16.379
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). Inherent capabilities 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. Mission systems development also includes the procurement of the mission packages to be used on the Flight 0 ships. Platform development includes platform experimentation and platform and ship system design and integration.

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B. Accomplishments/Planned Program				
	FY 04	FY 05	FY 06	FY 07
LCS Program	15.629	13.000	6.727	8.088
RDT&E Articles Quantity				
LCS Program Analysis, Engineering, Integration, & Management: Continue cost and risk analysis. Continue the development of operational context in which LCS will operate. This includes development and update of Concept of Operations (CONOPS), Initial Capabilities Document (ICD), Capabilities Development Document (CDD) and the Capabilities Performance Document (CPD). Begin work on Flight 1 acquisition documentation, prepare for Flight 0 OIPT in December 2005. Begin documentation for Milestone B. Continue requirements and effectiveness analysis for Flight 0 and begin Fight 1. Completed; IRD and ICD updated/developed and Navy approved in support of Final Design request for proposal, CONOPS finalized with Fleet approval, Flight 0 CDD developed and JROC approved for Milestone A and Program Initiation, and began risk management planning and implementation. Completed interim requirements document for preliminary design RFP.				
	FY 04	FY 05	FY 06	FY 07
LCS System-of-Systems Development, Engineering & Experimentation	34.535	42.209	38.583	34.746
RDT&E Articles Quantity				
LCS System-of-Systems Development, Engineering & Experimentation Continue Systems Engineering, Integration Testing to include; System Architecture/ Interface Development, Ship Systems Engineering/Integration/Test, Core Systems Engineering/Integration/Test, Network Systems Engineering/Integration/Test, Human Systems Integration/Engineering/Test, Logistics & Training Development, and Shipbuilding Materials and Construction Technique Development. FY 04 LCS Technical Team participates, provides oversight and monitors industry preliminary system design, and final design for Flight 0. Completed; Ship Design management and technical review of Industry Preliminary design. Awarded Final Design contracts. FY 05 - The LCS Technical Team continues to provide oversight and monitoring of Flight 0 final design and begin to provide support for the Flight 1 Preliminary System Design FY 06 - Continue support of Preliminary System Design for Flight 1 and begin oversight and participation for Flight 1 preliminary design. FY 07 begin participation in Flight 1 final design. The systems development team consists of Laboratories, Government Warfare Centers, Universities and selected technical support contractors. The team provides the engineering expertise to evaluate/support industry designs and technology demonstrations of new system concepts and mission systems in order to reduce risk on components and subsystems.				

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B. Accomplishments/Planned Program

	FY 04	FY 05	FY 06	FY 07
LCS Seaframe Development & Design	57.165	74.000	60.000	75.000
RDT&E Articles Quantity				

LCS Seaframe Development & Design
 FY 04 - Continued Preliminary Design for Flight 0. Awarded two contracts for Flight 0 Final System Design with an option for Detail Design and Construction.
 FY 05- Continue Final System Design and Detail Design and Construction for Flight 0.
 FY 06- Begin Flight 1 preliminary design.
 FY 07 - Continue Preliminary Design and begin Final Design for Flight 1

	FY 04	FY 05	FY 06	FY 07
LCS Test & Evaluation	8.000	5.000	12.000	13.000
RDT&E Articles Quantity				

LCS Test & Evaluation
 Continue LCS Test and Evaluation management to include TEMP, LFT&E management plan. Begin planning for Flight 0 test events.
 FY04 - Completed test & evaluation (T&E) strategy. Developed updated T&E strategy and draft Test & Evaluation Master Plan (TEMP) to reflect contract award. Began planning for developmental testing (DT) and early operational assessment (EOA)
 FY05 - Begin EOA for Flight 0 ship 1. Continue Engineering Testing /Development Testing (ET/DT).
 FY06 - Begin DT assistance. Begin component and system shock testing. Continue modeling and simulation (M&S) and surrogate testing.

	FY 04	FY 05	FY 06	FY 07
LCS Mission Module Development & Procurement	42.985	89.947	0.000	0.000
RDT&E Articles Quantity				

Mission capabilities in littoral mine warfare, small boat neutralization and littoral anti-submarine warfare to enable the US Joint Force to operate in the littoral. Mission systems development includes architectures, interfaces and development of mission systems. Mission systems development also includes the procurement of the mission packages to be used on the Flight 0 ships.
 Mine Warfare Mission Package (MIW) will provide the Joint force commander with the capability to conduct organic mine countermeasure (MCM) operations ranging from first response mine detection and avoidance, to neutralization and sweeping for littoral conditions that preclude hunting, enabling Joint operations to be conducted ahead of power projection forces with reduced need for escorts. This will open transit lanes and operating areas for naval forces. MCM operations will reduce the timeline for access to the contested littoral thereby providing options to the joint force commander. Additionally, LCS should have the capability to deploy distributed sensors that will enhance detection, classification, identification and targeting of enemy mines.
 Littoral Anti-Submarine Warfare Mission Package (ASW) will provide ASW capabilities while operating in a contested littoral environment. Leveraging multiple distributed sensors netted together, LCS will exploit real time undersea data, using maneuver and deception to enhance detection, classification, identification, targeting and destruction of enemy submarines.
 Littoral Surface Warfare Mission Package (SUW) will provide the capability to detect, track and engage small boat threats, giving the joint force commander the ability to maximize striking power or successfully move through a restricted area. FY 04-07 - Continue technology development and demonstration activities. Continue mission system zone and module development and integration, to include the following; MIW, ASW and SUW Mission Module Development, Procurement, Integration, & Testing (funds Navy participation in Joint Advanced Concept Technology Demonstration (ACTD) (SPARTAN mission module package). Flight 0 Mission systems for each mission area identified, funding itemized, development and procurement plan in execution.

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603581N - Littoral Combat Ship	PROJECT NUMBER AND NAME 3096 - LCS Development		

C. PROGRAM CHANGE SUMMARY:

Funding:	FY 2004	FY 2005	FY 2006	FY 2007
FY05 President's Budget	166.180	244.411	288.442	285.934
FY06 President's Budget	158.314	224.156	117.310	130.834
Total Adjustments	-7.866	-20.255	-171.132	-155.100
(U) Summary of Adjustments				
SBIR	-3.712		2.529	3.286
Inflation Adjustment	-0.154			
Execution Realignment	-4.000			
Programmatic adjustments		-20.255	-173.661	-158.386
Total	-7.866	-20.255	-171.132	-155.100

Schedule:

See Individual Projects

Technical:

TBD

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4			PROGRAM ELEMENT NUMBER AND NAME PE 0603581N- Littoral Combat Ship (LCS)			PROJECT NUMBER AND NAME 3096 - LCS Development				
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>
BLI 160000 (OPN)	0.000	0.000	36.811	108.376	221.455	748.826	738.664	813.653	CONT	CONT
BLI 212700 (SCN)	0.000	0.000	0.000	542.442	779.660	1127.203	1112.312	1110.316		
BLI 422100 (WPN)	0.000	0.000	0.000	0.000	0.000	48.315	48.367	59.259		
 E. ACQUISITION STRATEGY:										
<p>(U) The LCS acquisition strategy encompasses multiple phases: Phases I and II are Concept Refinement and Technology Development, consisting of Preliminary Design, Final Design and Detail Design and Construction for Flight 0 ships. A parallel three phase approach is planned for Flight 1 ships. I - Preliminary System Design, I - Final System Design and I - Detail Design and Construction.</p>										
 F. MAJOR PERFORMERS:										
<p>General Dynamics - Bath Iron Works Lockheed Martin</p>										

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Exhibit R-3 Cost Analysis (page 1)										DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4			PROGRAM ELEMENT PE 0603581N - Littoral Combat Ship			PROJECT NUMBER AND NAME 3096 - LCS Development								
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
Preliminary Design (Flight 0)	Compet	LM, BIW, RAYTHEON	24	6.686	4QFY03							CONT	CONT	
Final Design (Flight 0)	Compet	LM, BIW	0	50.479	3QFY04	73.474	1QFY05					CONT	CONT	
Mission Sys Dev	Various	Various	3	42.985	Various	89.947	Various					CONT	CONT	
Preliminary Design (Flight 1)	Compet	TBD						60.000	1QFY06			CONT	CONT	
Final Design (Flight 1)	Compet	TBD								75.000	2QFY07	CONT	CONT	
													0.000	
													0.000	
													0.000	
													0.000	
													0.000	
													0.000	
													0.000	
Subtotal Product Development			27.000	100.150		163.421		60.000		75.000		CONT	CONT	
Remarks:														
													0.000	
													0.000	
													0.000	
													0.000	
													0.000	
													0.000	
													0.000	
Subtotal Support			0.000	0.000		0.000		0.000				0.000	0.000	
Remarks:														

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Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 7 of 32)

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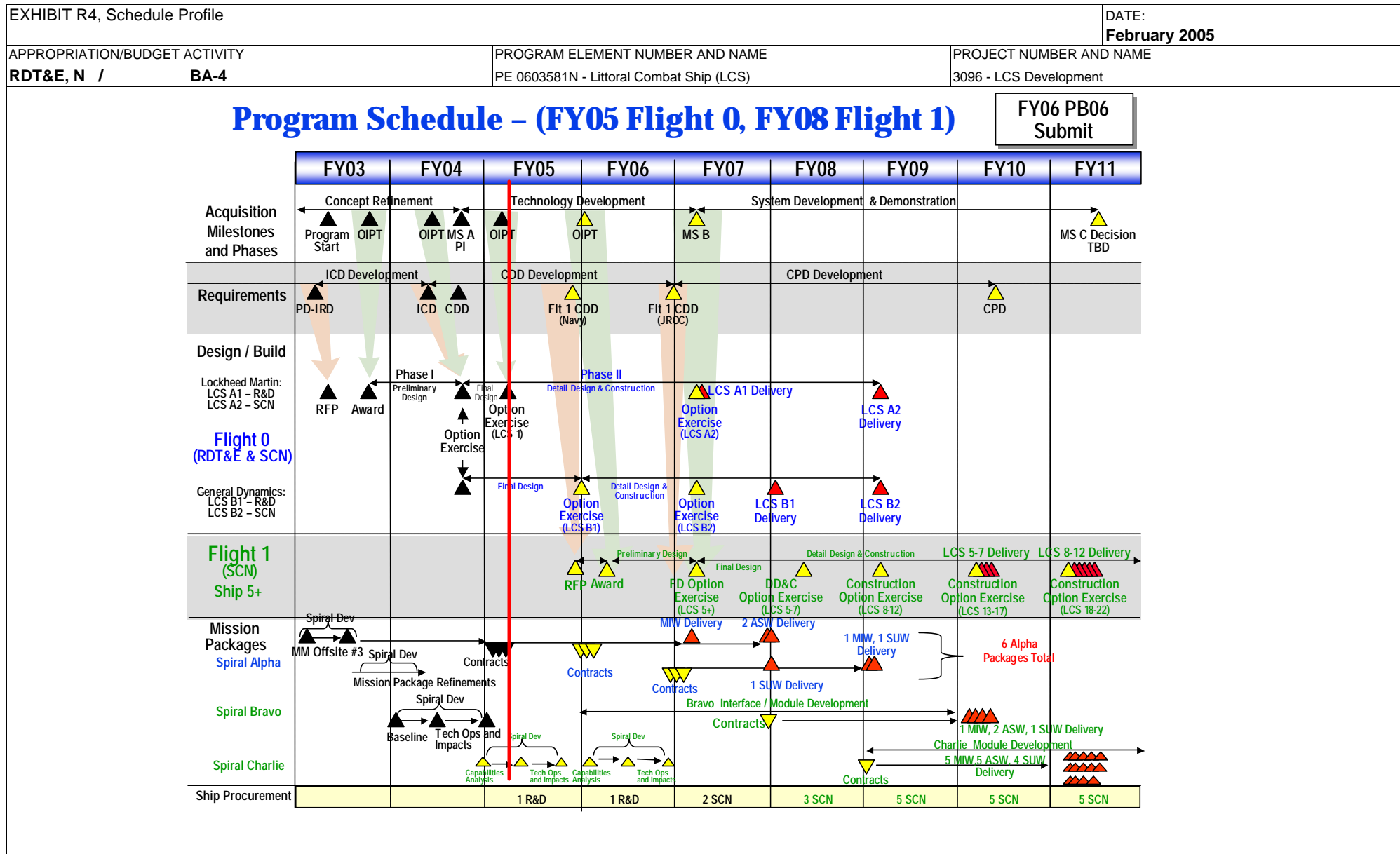
Exhibit R-3 Cost Analysis (page 2)							DATE: February 2005							
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME								
RDT&E, N / BA-4			PE 0603581N - Littoral Combat Ship			3096 - LCS Development								
Cost Categories	Contract Method & Type	Performing Activity & Location	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	NSWC/CD Bethesda, MD	0.000	3.000	1QFY04	1.000	1QFY05	4.000	1QFY06	4.500	1QFY07	CONT	CONT	
Developmental Test & Evaluation	WX	NSWC/DD, Dahlgren, VA	0.000	2.000	1QFY04	1.000	1QFY05	4.000	1QFY06	4.500	1QFY07	CONT	CONT	
Developmental Test & Evaluation	Various	Various	0.000	3.000	1QFY04	3.000	1QFY05	4.000	1QFY06	4.000	1QFY07	CONT	CONT	
Test Assets														
Tooling														
GFE														
Award Fees														
Subtotal T&E			0.000	8.000		5.000		12.000		13.000		0.000	CONT	
Remarks:														
Contractor Engineering Support	Seaport	ANTEON, Arlington, VA	1.350	5.298	1QFY04	3.500	1QFY05					CONT	CONT	
	Seaport	Various	0.777	5.180	1QFY04	7.000	1QFY05					CONT	CONT	
	Comp							11.500	1QFY06	9.752	1QFY07			
Government Engineering Support	WX	NSWC/CD, Bethesda, MD	0.700	8.045	1QFY04	10.026	1QFY05	6.000	1QFY06	6.000	1QFY07	CONT	CONT	
	WX	NSWC/DD, Dahlgren, VA	2.700	9.143	1QFY04	9.500	1QFY05	6.000	1QFY06	6.000	1QFY07	CONT	CONT	
	WX	NSWC/PC, Panama City, FL	0.170	6.689	1QFY04	5.500	1QFY05	3.000	1QFY06	3.000	1QFY07	CONT	CONT	
	Various	Government Activities	1.300	1.862	1QFY04	7.000	1QFY05	5.000	1QFY06	5.000	1QFY07	CONT	CONT	
	WX	NUWC, Newport, RI	0.000	2.858	1QFY04	3.800	1QFY05	3.500	1QFY06	3.338	1QFY07	CONT	CONT	
	WX	SPAWAR, San Diego, CA	0.200	3.125	1QFY04	4.000	1QFY05	3.500	1QFY06	3.338	1QFY076	CONT	CONT	
	WX	NSWC Div Crane		0.625	1QFY04									
	WX	NAWC AD, Pax River		2.800	1QFY04			2.313	1QFY06	2.142	1QFY07			
Program Management Support	Various	Various	0.875	3.890	1QFY04	4.897	1QFY05	3.910	1QFY06	3.736	1QFY07	CONT	CONT	
Labor (Research Personnel)	CPFF	APL/JHU Laurel MD	0.250	0.570	1QFY04	0.312	1QFY05	0.337	1QFY06	0.328	1QFY07	CONT	CONT	
Travel	Various	NAVSEA		0.081	1QFY04	0.200	1QFY05	0.250	1QFY06	0.200	1QFY07			
Subtotal Management			8.322	50.164		55.735		45.310		42.834		CONT	CONT	
Remarks:														
Total Cost			35.322	158.314		224.156		117.310		130.834		0.000	CONT	
Remarks:														

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Exhibit R-2, RD TEN Budget Item Justification
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Exhibit R-2, RD TEN Budget Item Justification
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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603581N - Littoral Combat Ship (LCS)				PROJECT NUMBER AND NAME 3129 - LCS Mission Package Development			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	0.000	0.000	209.908	131.578	65.347	57.114	80.554	34.258
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Mission capabilities in littoral mine warfare, small boat neutralization and littoral anti-submarine warfare to enable the US Joint Force to operate in the littoral. Mission systems development includes architectures, interfaces and development of mission systems. Mission systems development also includes the procurement of the mission packages to be used on the Flight 0 ships.

Mine Warfare Mission Package (MIW) will provide the Joint force commander with the capability to conduct organic mine countermeasure (MCM) operations ranging from first response mine detection and avoidance, to neutralization and sweeping for littoral conditions that preclude hunting, enabling Joint operations to be conducted ahead of power projection forces with reduced need for escorts. This will open transit lanes and operating areas for naval forces. MCM operations will reduce the timeline for access to the contested littoral thereby providing options to the joint force commander. Additionally, LCS should have the capability to deploy distributed sensors that will enhance detection, classification, identification and targeting of enemy mines.

Littoral Anti-Submarine Warfare Mission Package (ASW) will provide ASW capabilities while operating in a contested littoral environment. Leveraging multiple distributed sensors netted together, LCS will exploit real time undersea data, using maneuver and deception to enhance detection, classification, identification, targeting and destruction of enemy submarines.

Littoral Surface Warfare Mission Package (SUW) will provide the capability to detect, track and engage small boat threats, giving the joint force commander the ability to maximize striking power or successfully move through a restricted area.

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B. Accomplishments/Planned Program																			
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	FY 04	FY 05	FY 06	FY 07															
Accomplishments/Effort/Subtotal Cost	0.000	0.000	118.974	38.192															
RDT&E Articles Quantity			2																
<div style="border: 1px solid black; min-height: 100px; margin-top: 5px;"> ASW Mission Module Package - FY06-07: Continue technology development and demonstration activities; ASW modularization development; FY06: (\$71.400) Procure (2) ASW partial packages (excludes RMVs procure under BLI 1600) </div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;"></td> <td style="width: 15%; text-align: center;">FY 04</td> <td style="width: 15%; text-align: center;">FY 05</td> <td style="width: 15%; text-align: center;">FY 06</td> <td style="width: 15%; text-align: center;">FY 07</td> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">9.708</td> <td style="text-align: center;">22.524</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						FY 04	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	0.000	0.000	9.708	22.524	RDT&E Articles Quantity				
	FY 04	FY 05	FY 06	FY 07															
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RDT&E Articles Quantity																			
<div style="border: 1px solid black; min-height: 100px; margin-top: 5px;"> Common - Continue technology development and demonstration activities. Continue mission system zone and module development and integration. (funds Navy participation in Joint Advanced Concept Technology Demonstration (ACTD) (SPARTAN mission module package). FY06: Flight 0 Interface Develop; FY06-07: Program support; FY06-07: Flight 1 interface Mod Dev/Integration </div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;"></td> <td style="width: 15%; text-align: center;">FY 04</td> <td style="width: 15%; text-align: center;">FY 05</td> <td style="width: 15%; text-align: center;">FY 06</td> <td style="width: 15%; text-align: center;">FY 07</td> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						FY 04	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost					RDT&E Articles Quantity				
	FY 04	FY 05	FY 06	FY 07															
Accomplishments/Effort/Subtotal Cost																			
RDT&E Articles Quantity																			
<div style="border: 1px solid black; min-height: 100px; margin-top: 5px;"></div>																			

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603581N - Littoral Combat Ship (LCS)	PROJECT NUMBER AND NAME 3129 - LCS Mission Package Development																	
B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 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;">0.000</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">35.282</td> <td style="text-align: center;">17.419</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td style="text-align: center;">1</td> <td></td> </tr> </table> <div style="border: 1px solid black; padding: 5px; min-height: 100px;"> <p>SUW Mission Modules Package - FY06-07: Continue technology development and demonstration activities; SUW modularization development; FY06: (\$15.300) Procure (1) SUW packages.</p> </div>						FY 04	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	0.000	0.000	35.282	17.419	RDT&E Articles Quantity			1	
	FY 04	FY 05	FY 06	FY 07															
Accomplishments/Effort/Subtotal Cost	0.000	0.000	35.282	17.419															
RDT&E Articles Quantity			1																
<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 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;">0.000</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">10.858</td> <td style="text-align: center;">20.518</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: 5px; min-height: 100px;"> <p>Common - Continue technology development and demonstration activities. Continue mission system zone and module development and integration. (funds Navy participation in Joint Advanced Concept Technology Demonstration (ACTD) (SPARTAN mission module package). FY06: Flight 0 Interface Develop; FY06-07: Program support; FY06-07: Flight 1 interface Mod Dev/Integration</p> </div>						FY 04	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	0.000	0.000	10.858	20.518	RDT&E Articles Quantity				
	FY 04	FY 05	FY 06	FY 07															
Accomplishments/Effort/Subtotal Cost	0.000	0.000	10.858	20.518															
RDT&E Articles Quantity																			
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	FY 04	FY 05	FY 06	FY 07															
Accomplishments/Effort/Subtotal Cost																			
RDT&E Articles Quantity																			

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603581N - Littoral Combat Ship	PROJECT NUMBER AND NAME 3129 - LCS Mission Package Development		

C. PROGRAM CHANGE SUMMARY:

Funding:	FY 2004	FY 2005	FY 2006	FY 2007
FY05 President's Budget	0.000	0.000	0.000	0.000
FY06 President's Budget	0.000	0.000	209.908	131.578
Total Adjustments	0.000	0.000	209.908	131.578

(U) Summary of Adjustments

Create new LCS Mission Package Project			210.364	135.196
Programmatic adjustments			-0.456	-3.618
Total	0.000	0.000	209.908	131.578

Schedule:

See R-4 for breakout.

Technical:

TBD

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4			PROGRAM ELEMENT NUMBER AND NAME PE 0603581N- Littoral Combat Ship (LCS)			PROJECT NUMBER AND NAME 3129 - LCS Mission Package Development				
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>
BLI 1600 (OPN)	0.000	0.000	36.811	108.376	221.455	748.826	738.664	813.653	CONT	CONT
BLI 4221 (WPN)	0.000	0.000	0.000	0.000	0.000	48.315	48.367	59.259	CONT	CONT
BLI 212700 (SCN)	0.000	0.000	0.000	542.442	779.660	1127.203	1112.312	1110.316		
 E. ACQUISITION STRATEGY:										
((U) The LCS acquisition strategy encompasses multiple phases: Phases I and II are Concept Refinement and Technology Development, consisting of Preliminary Design, Final Design and Detail Design and Construction for Flight 0 ships. A parallel three phase approach is planned for Flight 1 ships. - Preliminary System Design, I - Final System Design and I - Detail Design and Construction.										
 F. MAJOR PERFORMERS:										
TBD.										

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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-4			PE 0603581N - Littoral Combat Ship				3129 - LCS Mission Package Development - MIW							
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
MIW Mission Module Development and integration	WX	Various	0.000	0.000	N/A	0.000	N/A	21.177	10/05	8.487	10/06	Continuing	Continuing	
Modularization	Various	Various	0.000	0.00	N/A	0.000	N/A	4.000	10/05	5.000	10/06	Continuing	Continuing	
Equipment and Hardawre														
- REMUS	Option	Hydronid, MA	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	
- USV	F/FP	USMI, MS	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	
- AMCM Support Equip Module	TBD	Unknown	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	
Subtotal Product Development			0.000	0.000		0.000		25.177		13.487		Continuing	CONT	
Remarks:														
Flight 0 Interface Development	Various	Various	0.000	0.000	N/A	0.000	N/A	0.000	10/05	0.000	10/06	0.000	0.000	
Flight 1 Interface Modular Development	Various	Various	0.000	0.000	N/A	0.000	N/A	2.000	10/05	5.020	10/06	Continuing	Continuing	
T&E	WX	Various	0.000	0.000	N/A	0.000	N/A	0.000	10/05	2.000	10/06	Continuing	Continuing	
													0.000	
													0.000	
													0.000	
													0.000	
			0.000	0.000		0.000		2.000		7.020		0.000	2.000	
Remarks:														

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY RDTE&E, N / BA-4			PROGRAM ELEMENT PE 0603581N - Littoral Combat Ship			PROJECT NUMBER AND NAME 3129 - LCS Mission Package Development - MIW								
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
Common Module Development and integration														
- SPARTAN	Various	Various	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	
- FIRESOOUT	Various	Various	0.000	0.000	N/A	0.000	N/A	1.100	10/05	1.900	10/06	Continuing	Continuing	
- MH60R=EO/IR	Various	Various	0.000	0.000	N/A	0.000	N/A	0.700	10/05	0.700	10/06	Continuing	Continuing	
- MH60R W/Torp	Various	Various	0.000	0.000	N/A	0.000	N/A	0.800	10/05	0.500	10/06	Continuing	Continuing	
- Common Vehicle	Various	Various	0.000	0.000	N/A	0.000	N/A	0.700	10/05	5.000	10/06	Continuing	Continuing	
- Common C2	Various	Various	0.000	0.000	N/A	0.000	N/A	4.200	10/05	4.000	10/06	Continuing	Continuing	
Subtotal Development & Integration			0.000	0.000		0.000		7.500		12.100		Continuing	Continuing	
Remarks:														
Program Management Support	Various	Various	0.000	0.000	N/A	0.000	N/A	0.390	10/05	0.300	10/06	Continuing	Continuing	
Travel		NAVSEA	0.000	0.000	N/A	0.000	N/A	0.017	10/05	0.018	10/06	Continuing	Continuing	
Subtotal Management			0.000	0.000		0.000		0.407		0.318		Continuing	Continuing	
Remarks:														
MIW Mission Package Total Cost			0.000	0.000		0.000		35.084		32.925		Continuing	Continuing	
Remarks:														

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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-4			PE 0603581N - Littoral Combat Ship				3129 - LCS Mission Package Development - ASW							
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
ASW Mission Module Development														
and integration	WX	Various	0.000	0.000	N/A	0.000	N/A	42.574	10/05	31.192	10/06	Continuing	Continuing	
Modularization	Various	Various	0.000	0.000	N/A	0.000	N/A	5.000	10/05	7.000	10/06	Continuing	Continuing	
Equipment and Hardawre													CONT	
- SPARTAN ASW Module	C/FP	Unknown	0.000	0.000	N/A	0.000	N/A	14.000	12/05	0.000	10/06	0.000	14.000	N/A
- USV	C/FP	LHM, Syracuse	0.000	0.000	N/A	0.000	N/A	10.400	12/05	0.000	10/06	0.000	10.400	N/A
- Torpedo Countermeasures	C/FP	Unknown	0.000	0.000	N/A	0.000	N/A	10.000	12/05	0.000	10/06	0.000	10.000	N/A
- Towed Array	C/FP	Unknown	0.000	0.000	N/A	0.000	N/A	20.000	12/05	0.000	10/06	0.000	20.000	N/A
- Distrubuted Expendable System	C/FP	Unknown	0.000	0.000	N/A	0.000	N/A	17.000	12/05	0.000	10/06	0.000	17.000	N/A
Subtotal Product Development			0.000	0.000		0.000		118.974		38.192		Continuing	Continuing	
Remarks:														
Flight 0 Interface Development	Various	Various	0.000	0.000	N/A	0.000	N/A	0.000	10/05	0.000	10/06	Continuing	Continuing	
Flight 1 Interface Modular Development	Various	Various	0.000	0.000	N/A	0.000	N/A	1.004	10/05	7.106	10/06	Continuing	Continuing	
T&E	WX	Various	0.000	0.000	N/A	0.000	N/A	0.000	10/05	2.000	10/06	Continuing	Continuing	
													0.000	
													0.000	
													0.000	
													0.000	
													0.000	
Subtotal Support			0.000	0.000		0.000		1.004		9.106		0.000	1.004	
Remarks:														

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY RD&E, N / BA-4			PROGRAM ELEMENT PE 0603581N - Littoral Combat Ship			PROJECT NUMBER AND NAME 3129 - LCS Mission Package Development - ASW								
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
Common Module Development and integration														
- SPARTAN	Various	Various	0.000	0.000	N/A	0.000	N/A	0.000	10/05	0.000	N/A	0.000	0.000	
- FIRESOOUT	Various	Various	0.000	0.000	N/A	0.000	N/A	1.100	10/05	1.800	10/06	Continuing	Continuing	
- MH60R=EO/IR	Various	Various	0.000	0.000	N/A	0.000	N/A	0.700	10/05	0.700	10/06	Continuing	Continuing	
- MH60R W/Torp	Various	Various	0.000	0.000	N/A	0.000	N/A	0.896	10/05	0.500	10/06	Continuing	Continuing	
- Common Vehicle	Various	Various	0.000	0.000	N/A	0.000	N/A	0.700	10/05	5.100	10/06	Continuing	Continuing	
- Common C2	Various	Various	0.000	0.000	N/A	0.000	N/A	5.000	10/05	5.000	10/06	Continuing	Continuing	
													0.800	
Subtotal Development & Integration			0.000	0.000		0.000		8.396		13.100		Continuing	Continuing	
Remarks:														
Program Management Support	Various	Various	0.000	0.000	N/A	0.000	N/A	0.290	10/05	0.300	10/06	Continuing	Continuing	
Travel		NAVSEA	0.000	0.000	N/A	0.000	N/A	0.020	10/05	0.018	10/06	Continuing	Continuing	
Subtotal Management			0.000	0.000		0.000		0.310		0.318		Continuing	Continuing	
Remarks:														
ASW Mission Package Total Cost			0.000	0.000		0.000		128.684		60.716		Continuing	Continuing	
Remarks:														

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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-4			PE 0603581N - Littoral Combat Ship			3129 - LCS Mission Package Development - SUW								
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
SUW Mission Module Development														
and integration	WX	Various	0.000	0.000	N/A	0.000	N/A	16.862	10/05	12.500	10/06			
Modularization	Various	Various	0.000	0.000	N/A	0.000	N/A	3.120	10/05	4.919	10/06	Continuing	Continuing	
												Continuing	Continuing	
Equipment and Hardawre														
- USV Module (Missile Package)	F/FP	Raytheon, AZ	0.000	0.000	N/A	0.000	N/A	3.200	12/05	0.000	N/A	0.000	3.200	N/A
- 11M RHIB	FFP	USMI, MS	0.000	0.000	N/A	0.000	N/A	5.200	12/05	0.000	N/A	0.000	5.200	N/A
- NetFires	FFP	Raytheon, AZ	0.000	0.000	N/A	0.000	N/A	3.500	12/05	0.000	N/A	0.000	3.500	N/A
- Med Cal Gun Module	FFP	ATK, MD	0.000	0.000	N/A	0.000	N/A	3.000	12/05	0.000	N/A	0.000	3.000	N/A
- Non-Lethal Weapon	FFP	Diamond Nets, WA	0.000	0.000	N/A	0.000	N/A	0.400	12/05	0.000	N/A	0.000	0.400	N/A
Subtotal Product Development			0.000	0.000		0.000		35.282		17.419		Continuing	Continuing	
Remarks:														
Flight 0 Interface Development	Various	Various	0.000	0.000	N/A	0.000	N/A	0.000	N/A	0.000	N/A	0.000	0.000	
Flight 1 Interface Modular Development	Various	Various	0.000	0.000	N/A	0.000	N/A	1.250	10/05	7.000	10/06	Continuing	Continuing	
T&E	WX	Various	0.000	0.000	N/A	0.000	N/A	0.000	10/05	1.000	10/06	Continuing	Continuing	
Subtotal Product Development			0.000	0.000		0.000		1.250		8.000		Continuing	Continuing	
Remarks:														

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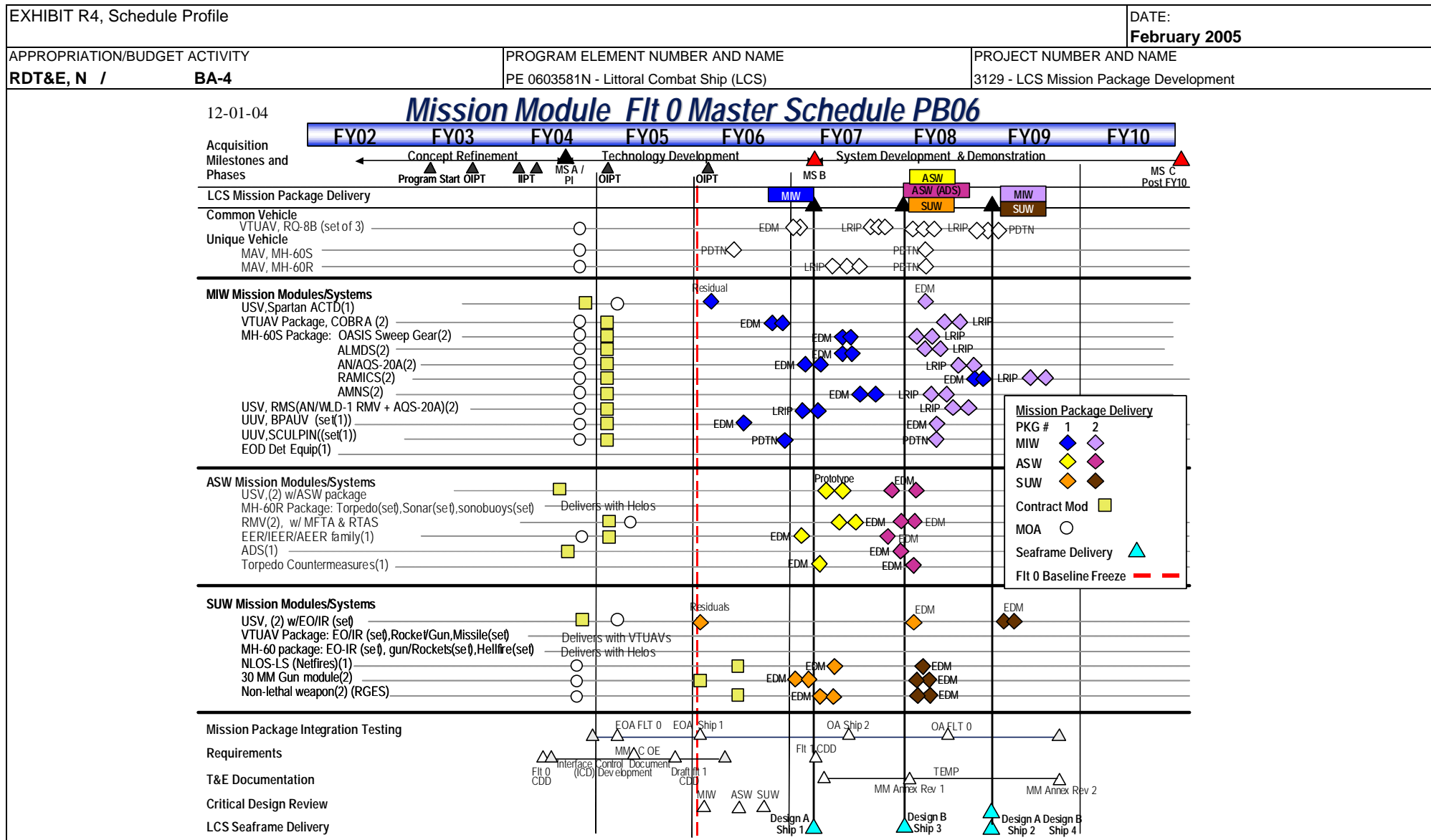
Exhibit R-3 Cost Analysis (page 2)									DATE: February 2005					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME								
RDT&E, N / BA-4			PE 0603581N - Littoral Combat Ship			3129 - LCS Mission Package Development - SUW								
Cost Categories	Contract Method & Type	Performing 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
Common Module Development and integration														
- SPARTAN ACTD	Various	Various	0.000	0.000	N/A	0.000	N/A	0.000	10/05	0.000	10/06	0.000	0.000	
- FIRESOOUT	Various	Various	0.000	0.000	N/A	0.000	N/A	3.200	10/05	1.800	10/06	Continuing	Continuing	
- MH60R=EO/IR	Various	Various	0.000	0.000	N/A	0.000	N/A	0.600	10/05	0.600	10/06	Continuing	Continuing	
- MH60R W/Torp	Various	Various	0.000	0.000	N/A	0.000	N/A	0.800	10/05	0.500	10/06	Continuing	Continuing	
- Common Vehicle	Various	Various	0.000	0.000	N/A	0.000	N/A	0.600	10/05	5.000	10/06	Continuing	Continuing	
- Common C2	Various	Various	0.000	0.000	N/A	0.000	N/A	4.000	10/05	4.300	10/06	Continuing	Continuing	
Subtotal Development & Integration			0.000	0.000		0.000		9.200		12.200		Continuing	Continuing	
Remarks:														
Program Management Support	Various	Various	0.000	0.000	N/A	0.000	N/A	0.390	10/05	0.300	10/06	Continuing	Continuing	
Travel		NAVSEA	0.000	0.000	N/A	0.000	N/A	0.018	10/05	0.018	10/06	Continuing	Continuing	
Subtotal Management			0.000	0.000		0.000		0.408		0.318		Continuing	Continuing	
Remarks:														
SUW Mission Package Total Cost			0.000	0.000		0.000		46.140		37.937		Continuing	Continuing	
All Mission Packages Total Cost			0.000	0.000		0.000		209.908		131.578		Continuing	Continuing	
Remarks:														

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Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, page 22 of 32)

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Exhibit R-4a, Schedule Detail						DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT PE 0603581N - Littoral Combat Ship				PROJECT NUMBER AND NAME 3129 - LCS Mission Package Development			
Schedule Profile	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Milestone A								
Milestone B			4Q					
Milestone C								2Q
Common Vehicle - VTUAV, RQ-8B			4Q EDM	2Q LRIP	1Q-2Q LRIP 4Q - 2Q PDTN			
Unique Vehicle								
MH-60S			2Q PDTN		1Q-2Q PDTN			
MH-60R				1Q-3Q LRIP	1Q-2Q PDTN			
MIW Mission Modules/Systems Delivery			3Q-4Q			1Q-2Q		
ASW Mission Module/Systems Delivery				2Q-3Q	1Q			
SUW Mission Modules/System Delivery					1Q	1Q		
Integration Testing			1Q- EOA	2Q OA	3Q OA	4Q		
CDR			(FY06)1Q MIW 2Q ASW 3Q SUW					
LCS Seaframe Delivery				1Q Ship1	1Q Ship 3	1Q Ship 2 1Q Ship 4		

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Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 24 of 32)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4		PROGRAM ELEMENT NUMBER AND NAME PE 0603581N - Littoral Combat Ship			PROJECT NUMBER AND NAME 4018 - Littoral Combat Ship Construction			
COST (\$ in Millions)	FY 2004	2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	0.000	228.455	249.236	36.738	36.732	7.076	0.000	0.000
RDT&E Articles Qty								
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: <p>This project funds the detail design and construction of two of the LCS Flight 0 ships, funded in FY05 and FY06. This project also funds Outfitting & Post Delivery.</p>								

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 4	PROGRAM ELEMENT NUMBER AND NAME PE 0603581N - Littoral Combat Ship (LCS)	PROJECT NUMBER AND NAME 4018 - Littoral Combat Ship Construction		
B. Accomplishments/Planned Program				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	0.000	212.455	240.530	
RDT&E Articles Quantity				
<p>Detail design and construction of first two ships in FY 05 and FY06. Continue 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 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. Begin construction of LCS A1 in FY05 and LCS B1 in FY06.</p>				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost			8.706	36.738
RDT&E Articles Quantity				
<p>Post Delivery funding is required for Developmental Testing, Combat System Ship Qualification Test (CSSQT), test and trials, Mission Package interface testing, correction of deficiencies, and Live Fire Test & Evaluation (LFT&E). Outfitting funding is required for spare parts, medical and dental supplies, pre-commission crew support, and crew move aboard.</p>				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost		16.000		
RDT&E Articles Quantity				
<p>Fund procurement of long lead items in advance of contract award.</p>				

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005																																																			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603581N - Littoral Combat Ship (LCS)	PROJECT NUMBER AND NAME 4018 - Littoral Combat Ship Construction																																																				
<p>C. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 40%;"></th> <th style="text-align: right; width: 10%;">FY 2004</th> <th style="text-align: right; width: 10%;">FY 2005</th> <th style="text-align: right; width: 10%;">FY 2006</th> <th style="text-align: right; width: 10%;">FY 2007</th> </tr> </thead> <tbody> <tr> <td>(U) Funding:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY05 President's Budget</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">107.678</td> <td style="text-align: right;">214.506</td> <td style="text-align: right;">106.994</td> </tr> <tr> <td>FY06 President's Budget</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">228.455</td> <td style="text-align: right;">249.236</td> <td style="text-align: right;">36.738</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right; border-top: 1px solid black;">0.000</td> <td style="text-align: right; border-top: 1px solid black;">120.777</td> <td style="text-align: right; border-top: 1px solid black;">34.730</td> <td style="text-align: right; border-top: 1px solid black;">-70.256</td> </tr> <tr> <td colspan="5" style="padding-top: 20px;">(U) Summary of Adjustments</td> </tr> <tr> <td style="padding-left: 20px;">Programmatic adjustments</td> <td></td> <td style="text-align: right;">15.952</td> <td style="text-align: right;">34.730</td> <td style="text-align: right;">-70.256</td> </tr> <tr> <td style="padding-left: 20px;">Congressional Reductions</td> <td></td> <td style="text-align: right;">-2.175</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Fully Fund First Flight 0 Ship</td> <td></td> <td style="text-align: right;">107.000</td> <td></td> <td></td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right; border-top: 1px solid black;">0.000</td> <td style="text-align: right; border-top: 1px solid black;">120.777</td> <td style="text-align: right; border-top: 1px solid black;">34.730</td> <td style="text-align: right; border-top: 1px solid black;">-70.256</td> </tr> </tbody> </table> <p style="margin-top: 20px;">Schedule: Not Applicable</p> <p style="margin-top: 20px;">Technical: Not Applicable</p>						FY 2004	FY 2005	FY 2006	FY 2007	(U) Funding:					FY05 President's Budget	0.000	107.678	214.506	106.994	FY06 President's Budget	0.000	228.455	249.236	36.738	Total Adjustments	0.000	120.777	34.730	-70.256	(U) Summary of Adjustments					Programmatic adjustments		15.952	34.730	-70.256	Congressional Reductions		-2.175			Fully Fund First Flight 0 Ship		107.000			Total Adjustments	0.000	120.777	34.730	-70.256
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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4			PROGRAM ELEMENT NUMBER AND NAME PE 0603581N - Littoral Combat Ship (LCS)			PROJECT NUMBER AND NAME 4018 - Littoral Combat Ship Construction			

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>
BLI 160000 (OPN)	0.000	0.000	36.811	108.376	221.455	748.826	738.664	813.653	CONT	CONT
BLI 212700 (SCN)	0.000	0.000	0.000	542.442	779.660	1127.203	1112.312	1110.316		
BLI 422100 (WPN)	0.000	0.000	0.000	0.000	0.000	48.315	48.367	59.259		

E. ACQUISITION STRATEGY:

(U) The LCS acquisition strategy encompasses multiple phases: Phases I and II are Concept Refinement and Technology Development, consisting of Preliminary Design, Final Design and Detail Design and Construction for Flight 0 ships. A parallel three phase approach is planned for Flight 1 ships. - Preliminary System Design, - Final System Design and - Detail Design and Construction.

F. MAJOR PERFORMERS:

General Dynamics - Bath Iron Works
Lockheed Martin

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Exhibit R-3 Cost Analysis (page 1)											DATE: February 2005			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME								
RDTE, N / BA-4			PE 0603581N - Littoral Combat Ship (LCS)			4018 - Littoral Combat Ship Construction								
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
LCS 1 Construction	Comp	Lockheed Martin	0.000	0.000	N/A	212.455	2QFY05					Continuing	Continuing	
Long Lead Material LCS 3	Comp	General Dynamics				16.000						Continuing	Continuing	
LCS 3 Construction		General Dynamics						240.530	2QFY06			Continuing	Continuing	
													0.000	
													0.000	
													0.000	
													0.000	
Subtotal Product Development			0.000	0.000		228.455		240.530		0.000		0.000	468.985	
Remarks:														
Initial Outfitting & Post Delivery	Various	TBD						8.706	4QFY06	36.738	2QFY07	Continuing	Continuing	
													0.000	
													0.000	
													0.000	
													0.000	
													0.000	
													0.000	
			0.000	0.000		0.000		8.706		36.738		0.000	45.444	
Remarks:														

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Exhibit R-2, RDTE Budget Item Justification
(Exhibit R-2, page 29 of 32)

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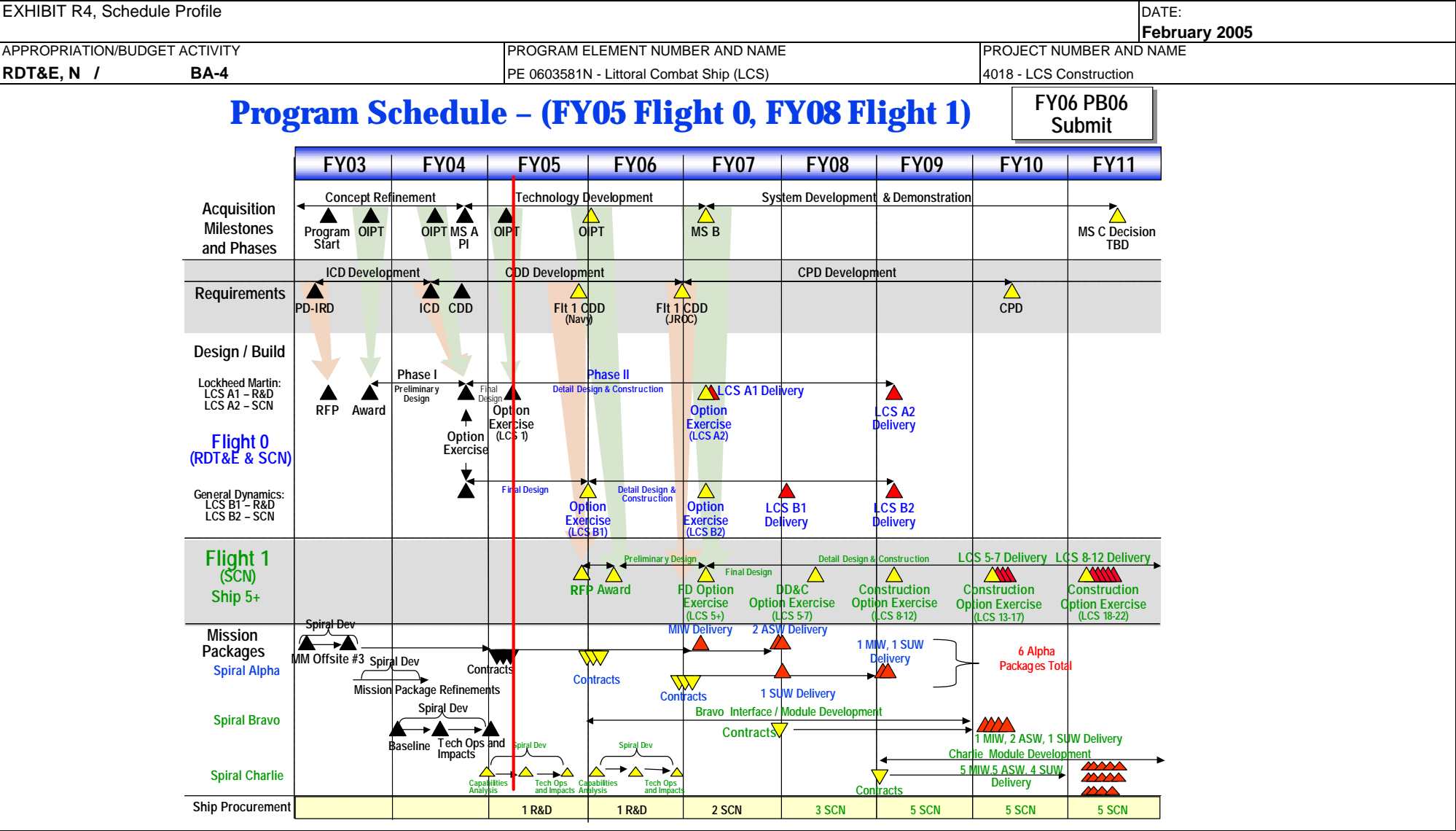
CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY RDTE&E, N / BA-4			PROGRAM ELEMENT PE 0603581N - Littoral Combat Ship (LCS)			PROJECT NUMBER AND NAME 4018 - Littoral Combat Ship Construction								
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														
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		228.455		249.236		36.738		Continuing	Continuing	
Remarks:														

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Exhibit R-4a, Schedule Detail						DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT PE 0603581N - Littoral Combat Ship				PROJECT NUMBER AND NAME 4018 - LCS Construction			
Schedule Profile	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Preliminary Design (Flight 0)	1Q-3Q							
Final Design (Flight 0)	3Q-4Q	1Q-2Q						
Detail Design and Construction (Flight 0)		2Q-4Q	1Q-4Q	1Q-2Q				
Mission System Development & Platform Exp	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q				
			2Q-4Q	1Q				
Preliminary Design (Flight 1)				2Q-4Q	1Q-2Q			
Final Design (Flight 1)					2Q-4Q			
Detail Design and Construction (Flight 1) - SCN Funded						1Q-4Q		
	3Q							
Milestone A				2Q				
Milestone B								
Milestone C								1Q
				2Q				
First Ship Delivery (Flight 0)								
Ship 2 Delivery (Flight 0) - SCN Funded					1Q	2Q		
Ship 3 Delivery (Flight 0)								
Ship 4 Delivery (Flight 0) - SCN Funded						2Q		
Lead Ship Delivery (Flight 1) - SCN Funded							1Q	
NOTE:	4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q			
Developmental Testing		2Q	2Q	2Q-4Q	2Q-4Q	1Q-4Q	1Q	
Operational Testing		2Q	2Q	2Q-4Q	2Q-4Q		2Q-4Q	
Engineering Events - TBD								

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