

CLASSIFICATION:

**UNCLASSIFIED**

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: FEBRUARY 2005			
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE					
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-5					LPD 17 CLASS SYSTEM INTEGRATION AND DEVELOPMENT - 0604311N					
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Cost to Complete	Total Cost
Total PE Cost	8.621	8.893	11.443	5.955	4.290	0.987	1.033	0.979	0.000	42.201
LPD 17 Class Systems Integration/22283	8.621	8.893	11.443	5.955	4.290	0.987	1.033	0.979	0.000	42.201
Quantity of RDT&E Articles										
A. Mission Description and Budget Item Justification: The 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.										

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<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E,N/BA-5	<b>PROGRAM ELEMENT NUMBER AND NAME</b> 0604311N - LPD 17 Class System Integration	<b>PROJECT NUMBER AND NAME</b> 2283: LPD 17 Class Systems Integration																	
<b>(U) B. Accomplishments/Planned Program</b>																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><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></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">8.621</td><td style="text-align: center;">8.893</td><td style="text-align: center;">11.443</td><td style="text-align: center;">5.955</td></tr><tr><td>RDT&amp;E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 04	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	8.621	8.893	11.443	5.955	RDT&E Articles Quantity				
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Accomplishments/Effort/Subtotal Cost	8.621	8.893	11.443	5.955															
RDT&E Articles Quantity																			
<div>Continue Naval Expeditionary Warfare Systems Engineering efforts. Continue Live Fire Test and Operational Evaluation and vulnerability assessment efforts. Development of system upgrades and improvements. Plan for at-sea tests. Procure expendable test rounds for required at-sea tests.</div>																			
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APPROPRIATION/BUDGET ACTIVITY <b>RESEARCH DEVELOPMENT TEST &amp; EVALUATION, NAVY/BA-5</b>					R-1 ITEM NOMENCLATURE LPD 17 CLASS SYSTEM INTEGRATION AND DEVELOPMENT - 0604311N			
<b>(U) C. PROGRAM CHANGE SUMMARY</b>								
(U) Funding:		FY 2004	FY 2005	FY 2006	FY 2007			
FY 2005 President's Budget		8.888	8.988	9.050	5.888			
FY2006 President's Budget		8.621	8.893	11.443	5.955			
Total Adjustments		-0.267	-0.095	2.393	0.067			
Summary of Adjustments								
SBIR		-0.246						
Inflation		-0.001		0.112	0.076			
Congressional Reductions			-0.081					
LPD17 OPEVAL Requirement				2.300				
Miscellaneous		-0.02	-0.014	-0.019	-0.009			
		-0.267	-0.095	2.393	0.067			
<b>(U) D. OTHER PROGRAM FUNDING SUMMARY</b>								
<u>Line Items No. &amp; Name</u>	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY2011
BLI303600(SCN)	1575.8	1227.4	1344.7	1584.2	106.3			
<b>(U) E. ACQUISITION STRATEGY</b>								
<b>(U) F. MAJOR PERFORMERS</b>								

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Exhibit R-3 Cost Analysis (page 1)							DATE: <b>FEBRUARY 2005</b>						
APPROPRIATION/BUDGET ACTIVITY			PROJECT NAME AND NUMBER										
<b>RDТ &amp; E, NAVY/BA-5</b>			LPD 17 CLASS SYSTEM INTEGRATION AND DEVELOPMENT - 0604311N										
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	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
Systems Engineering and Integration	Various	Various	5.560		0.680		0.683		4.955		7.289	19.167	
Subtotal Product Development			5.560		0.680		0.683		4.955		7.289	19.167	
Remarks:													
Development Support Equipment													
Software Development													
Training Development													
Integrated Logistics Support													
Configuration Management													
Technical Data													
GFE													
Subtotal Support			0.000		0.000		0.000		0.000		0.000	0.000	
Remarks:													

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Exhibit R-3 Cost Analysis (page 2)						DATE: <b>FEBRUARY 2005</b>							
APPROPRIATION/BUDGET ACTIVITY			PROJECT NAME AND NUMBER										
<b>RDT &amp; E, NAVY/BA-5</b>			LPD 17 CLASS SYSTEM INTEGRATION AND DEVELOPMENT - 0604311N										
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	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
DT&E/OT&E	Various	Various	3.061		8.213		10.760		1.000			23.034	
Subtotal T&E			3.061		8.213		10.760		1.000		0.000	23.034	
Remarks:													
Contractor Engineering Support													
Government Engineering Support													
Program Management Support													
Travel													
Labor (Research Personnel)													
Overhead													
Subtotal Management			0.000		0.000		0.000		0.000		0.000	0.000	
Remarks:													
Total Cost			8.621		8.893		11.443		5.955				
Remarks:													

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EXHIBIT R4, Schedule Profile																								DATE: FEBRUARY 2005																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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