

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification		Date: February 1999
APPROPRIATION/BUDGET ACTIVITY RDT&E/BA7	Program Element Name & No. 0204413N/Amphibious Tactical Support Units	Project Name and Number. 21980/Amphibious Other C2

COST (\$ in Millions)	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total Cost
21980 Amphibious Other C2	0	0	0	2.952	7.872	.983	0	0	CONT.	CONT.
22231 MCAC Weapons Development	.649	1.869	0	0	0	0	0	0	CONT.	CONT.
Total P.E. Cost	.649	1.869	0	2.952	7.872	.983	0	0	CONT.	CONT.

A. Mission Description and Budget Item Justification:

21980 – This project supports development and procurement of a technologically advanced heavy lift utility landing craft to complement the high speed, over-the-beach, ship-to-shore amphibious life of the future.

22231 – Landing Craft Air Cushion (LCAC) control enhancements initiates studies that will provide a remote control capability for LCAC and will be integrated and scheduled with developing minesweeping and shallow water mine-countermeasures systems. LCAC deep skirt will provide an improved LCAC performance in Sea State 3 and higher and improved capability near and in the surf zone for explosive lane breaching missions in support of amphibious operations.

B. Program Change Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
FY 1999 President's Budget	.645	1.945	3.449
Appropriated Value:	.645	1.945	
Adjustment to FY 1998/1999 Appropriated Value/ FY 1999 President's Budget:			
a. Minor adjustments	+.004	-.076	
b. MCAC			-3.449
FY 2000 PRES Budget Submit	.649	1.869	0

UNCLASSIFIED

Exhibit R-2a, RDT&E Project Justification		Date: February 1999
APPROPRIATION/BUDGET ACTIVITY RDT&E/BA7	Program Element Name & No. 0204413N/Amphibious Tactical Support Units	Project Name and Number. 21980/Amphibious Other C2

COST (\$ in Millions)	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total Cost
Total P.E. Cost										
LCU Replacement	0	0	0	2.952	7.872	.983	0	0	CONT.	CONT.
Quantity of RDT&E Articles & cost										

A. Mission Description and Budget Item Justification: This project supports development and procurement of a technologically advanced heavy lift utility landing craft to complement the high speed, over-the-beach, ship-to-shore amphibious lift of the future.

FY 1998 ACCOMPLISHMENTS: Not applicable
 FY 1999 PLAN: Not applicable
 FY 2000 PLAN: Not applicable

B. Other Program Funding Summary

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To Complete</u>	<u>Total Cost</u>
SCN Line 510000 Service Craft	0	0	0	0	0	0	59.807	59.743	CONT.	CONT.

(U) Related RDT&E: Not applicable

C. Acquisition Strategy: Feasibility studies will be conducted to determine the best design to meet Navy new requirements for heavy lift utility landing craft and to support a performance specification that will be competitively awarded.

D. Schedule Profile:

FY00

To Complete

Program Milestones

-Mission needs statement approval
 - Assessment of alternatives

- Evaluation of feasibility of alternatives
 - Enabling technology studies

Engineering Milestones

T&E Milestones

Contract Milestones

R-1 Line Item 159

Exhibit R-2a, Project Justification
(Exhibit R-2a, Page 2 of 4)

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis										Date: February 1999		
APPROPRIATION/BUDGET ACTIVITY RDT&E/BA7	Program Element Name & No. 0204413N/Amphibious Tactical Support Units					Project Name and Number. 21980/Amphibious Other C2						

Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY99 Cost	FY99 Award Date	FY00 Cost	FY00 Award Date				Cost To Complete	Total Cost	Target Value of Contract
Primary Hardware Development	WR	NSWCBethesda, MD									4.014	4.014	
Ancillary Hardware Development	WR	NSWCBethesda,MD									2.007	2.007	
Systems Engineering	WR	NSWCBethesda,MD									2.834	2.834	
Licenses													
Tooling													
GFE													
Award Fees													
Subtotal Product Development											8.858	8.858	
Remarks:													
Development Support Equipment													
Software Development													
Training Development													
Integrated Logistics Support													
Configuration Management													
Technical Data													
GFE													
Subtotal Support			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Remarks:													

Developmental Test & Evaluation													
Operational Test & Evaluation													
Tooling													
GFE													
Subtotal T&E			N/A										
Remarks:													

R-1 Line Item 159

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, Page 3 of 4)

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis		Date: February 1999
APPROPRIATION/BUDGET ACTIVITY RDT&E/BA7	Program Element Name & No. 0204413N/Amphibious Tactical Support Units	Project Name and Number. 21980/Amphibious Other C2

Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY99 Cost	FY99 Award Date	FY00 Cost	FY00 Award Date				Cost To Complete	Total Cost	Target Value of Contract
Contractor Engineering Support													
Government Engineering Support	WR	NSWCBethesda, MD									2.007	2.007	
Program Management Support		Various									.942	.942	
Program Management Personnel													
Travel													
Labor (Research Personnel)													
Overhead													
Subtotal Management											2.949	2.949	
Remarks:													
Total Cost											11.807	11.807	
Remarks:													

R-1 Line Item 159

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, Page 4 of 4)

UNCLASSIFIED