

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: <b>June 2001</b>			
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE					
<b>RESEARCH DEVELOPMENT TEST &amp; EVALUATION, NAVY/BA7</b>					Amphibious Tactical Support Unit/0204413N					
COST (\$ in Millions)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Total PE Cost	<b>0.000</b>	<b>11.837</b>	<b>24.387</b>						<b>Continuing</b>	<b>Continuing</b>
SACC AUTOMATION/21980	<b>0.000</b>	<b>0.000</b>	<b>4.598</b>						<b>Continuing</b>	<b>Continuing</b>
LCU REPLACEMENT AND DMFD/22231	<b>0.000</b>	<b>2.905</b>	<b>5.817</b>						<b>Continuing</b>	<b>Continuing</b>
AMPHIBIOUS LIGHTERAGE DEVELOP/Y2909	<b>0.000</b>	<b>8.932</b>	<b>13.972</b>						<b>Continuing</b>	<b>Continuing</b>
Quantity of RDT&E Articles										

A. Mission Description and Budget Item Justification: This Program Element supports various amphibious development efforts.

B. Program Change Summary:

	FY 2000	FY 2001	FY 2002
FY 2001 President's Budget:	0.000	7.911	13.589
Appropriated Value:	0.000	7.911	
Adjustments to FY 2000/2001 Appropriated Value/ FY 2001 President's Budget			
a. Section 8086: 0.7% Pro-rata reduction (App Bill)		-0.056	
b. SACC Automation functionality improvements			-1.200
c. LCU realignment of initial production year			-2.000
d. Amphibious Lighterage - N4 program balancing			2.250
e. Minor pricing adjustments			-0.016
f. Milestone slip (Amphib Light Dev) - JMLS		3.999	11.700
g. Government-wide rescission		-0.017	
h. Non-pay inflation adjustment			0.030
i. LCU Program Support revision			0.034
FY 2002 PRES Budget Submit:	0.000	11.837	24.387

Funding: See Detail Above  
 Schedule: Not Applicable  
 Technical: Not Applicable

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EXHIBIT R-2a, RDT&E Project Justification							DATE:																																					
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E,N/BA7</b>							PROGRAM ELEMENT NAME AND NUMBER <b>Amphibious Tactical Spt Unit/0204413N</b>				PROJECT NAME AND NUMBER SACC Automation/21980																																	
COST (\$ in Millions)		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost																																	
Project Cost		<b>0.000</b>	<b>0.000</b>	<b>4.598</b>						<b>Continuing</b>	<b>Continuing</b>																																	
RDT&E Articles Qty																																												
<p>A. Mission Description and Budget Item Justification: The Supporting Arms Coordination Center (SACC) initiative is to automate the communications and data flow that calls for fire and supporting arms for marine forces ashore. Currently the process is all manual and voice accomplished which, in the future, will be unresponsive to the needs of supported forces. Specifically, this project will develop the Naval Fire Control System and procure two engineering development ship sets for installation. It will also provide interface with the Advance Combat Direction System (ACDS) which brings the automated functions of supporting arms into the coherent tactical picture.</p> <p>FY 2000 Accomplishments: Not Applicable            FY 2001 Plan: Not Applicable            FY 2002 Plan:            - (\$0.351) Conduct a SACC Reconfiguration Study.            - (\$2.280) Define Software Functionality (requirements).            - (\$1.967) Resolve Engineering and Integration Issues.</p> <p>B. Other Program Funding Summary</p> <table border="1"> <thead> <tr> <th></th> <th>FY2000</th> <th>FY2001</th> <th>FY2002</th> <th>FY2003</th> <th>FY2004</th> <th>FY2005</th> <th>FY2006</th> <th>FY2007</th> <th>To Complete</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>OPN Line 098100 Items Under \$5M</td> <td>0</td> <td>0</td> <td>346</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>O&amp;MN Line, 1D3D, PEO EXW, PE 0708017N</td> <td>0</td> <td>0</td> <td>350</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>The procurement items are for jam boxes, Automated Distribution Network Systems (ADNS), and racks 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.</p> <p>(U) Related RDT&amp;E: Not Applicable</p> <p>C. Acquisition Strategy: This project is part of a collaboration between N85 and N86 to jointly develop and field 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 N86 management.</p>													FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	To Complete	Total Cost	OPN Line 098100 Items Under \$5M	0	0	346								O&MN Line, 1D3D, PEO EXW, PE 0708017N	0	0	350							
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	To Complete	Total Cost																																		
OPN Line 098100 Items Under \$5M	0	0	346																																									
O&MN Line, 1D3D, PEO EXW, PE 0708017N	0	0	350																																									

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**Exhibit R-2a, RDT&E Project Justification  
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EXHIBIT R-2a, RDT&E Project Justification		DATE:
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E,N/BA7</b>	PROGRAM ELEMENT NAME AND NUMBER <b>Amphibious Tactical Spt Unit/0204413N</b>	<b>June 2001</b>
D. Schedule Profile:		
Program Milestones	FY01 - Not Applicable	FY 02 - Conduct a SACC reconfiguration study -Address amphibious ship specific engineering integration issues -Design and test communications architecture for LHA/LHD/LPD-17 class ships -Begin and complete System Segment Specification
Engineering Milestones T&E Milestones Contract Milestones		To Complete - Develop SACC specific software functions

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Exhibit R-3 Cost Analysis (page 1)										DATE: <b>June 2001</b>		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
<b>RDT&amp;E,N</b>			<b>Amphibious Tactical Spt Unit/0204413N</b>			<b>SACC Automation/21980</b>						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development										Continuing	Continuing	
Ancillary Hardware Development	WR/PO	NSWC, DD Dahlgren						0.050	11/01	Continuing	Continuing	
Systems Engineering	TBD	TBD						0.641	11/01	Continuing	Continuing	
Licenses	WR/PO	NSWC, DD Dahlgren						0.020	11/01	Continuing	Continuing	
Tooling										Continuing	Continuing	
GFE										Continuing	Continuing	
Award Fees										Continuing	Continuing	
Subtotal Product Development			0.000	0.000		0.000		0.711		Continuing	Continuing	
Remarks: Software programs to integrate and automate SACC functions												
Development Support Equipment										Continuing	Continuing	
Software Development	TBD	TBD						2.297	11/01	Continuing	Continuing	
Training Development	WR/PO	NSWC, DD Dahlgren						0.050	11/01	Continuing	Continuing	
Integrated Logistics Support	WR/PO	NSWC, DD Dahlgren						0.050	11/01	Continuing	Continuing	
Configuration Management										Continuing	Continuing	
Technical Data	WR/PO	NSWC, DD Dahlgren						0.350	11/01	Continuing	Continuing	
GFE										Continuing	Continuing	
Subtotal Support			0.000	0.000		0.000		2.747		Continuing	Continuing	
Remarks: Preparation of ship alterations and tech drawings and accompanied support												

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Exhibit R-3 Cost Analysis (page 2)								DATE: <b>June 2001</b>				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
<b>RDT&amp;E,N</b>			<b>Amphibious Tactical Spt Unit/0204413N</b>			SACC Automation/21980						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	TBD	TBD						0.240	11/01	Continuing	Continuing	
Operational Test & Evaluation										Continuing	Continuing	
Tooling										Continuing	Continuing	
GFE	TBD	TBD						0.150	11/01	Continuing	Continuing	
Subtotal T&E			0.000	0.000		0.000		0.390		Continuing	Continuing	
Remarks:												
Contractor Engineering Support	CPFF	TBD						0.290	11/01	Continuing	Continuing	
Government Engineering Support	WR/PO	NSWC,DD Dahlgren						0.217	11/01	Continuing	Continuing	
Program Management Support	WR/PO	NSWC,DD Dahlgren						0.233	11/01	Continuing	Continuing	
Travel								0.010	11/01	Continuing	Continuing	
Labor (Research Personnel)										Continuing	Continuing	
Overhead										Continuing	Continuing	
Subtotal Management			0.000	0.000		0.000		0.750		Continuing	Continuing	
Remarks: Program management support also includes \$88K for Hqs, Program Office program management support in FY02.												
Total Cost			0.000	0.000		0.000		4.598		0.000	0.000	
Remarks:												

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EXHIBIT R-2a, RDT&E Project Justification							DATE: <b>May 2001</b>																																															
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NAME AND NUMBER				PROJECT NAME AND NUMBER																																																	
<b>RDT&amp;E,N/BA7</b>	<b>Amphibious Tactical Spt Unit/0204413N</b>				LCU Replacement and D-Day Mobile Fuel Demo,DMFD/22231																																																	
<b>COST (\$ in Millions)</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>Cost to Complete</b>	<b>Total Cost</b>																																												
Project Cost	<b>0.000</b>	<b>2.905</b>	<b>5.817</b>						<b>Continuing</b>	<b>Continuing</b>																																												
RDT&E Articles Qty																																																						
<p>A. Mission Description and Budget Item Justification: (LCU) - This project supports development and procurement of a technologically advanced heavy lift utility landing craft to compliment the high speed, over-the-beach, ship-to-shore amphibious lift of the future. D-Day Mobile Fuel Demo (DFMD) - This effort, in FY04 only (\$1M), funds procurement of the 15K Bladder System currently being demonstrated by ONR/NFESC as an Advance Technology Demonstration (ATD). This will provide bulk fuel delivery capability by LCACs from distances exceeding hose capability.</p> <p>FY 2000 Accomplishments: Not Applicable</p> <p>FY 2001 Plan (LCU and DFMD)</p> <ul style="list-style-type: none"> <li>- (\$0.236) Conduct requirements update.</li> <li>- (\$0.491) Conduct enabling technologies study.</li> <li>- (\$1.214) Conduct feasibility studies (3 to 5 major variations).</li> <li>- (\$0.494) Conduct analysis of alternatives.</li> <li>- (\$0.432) Conduct market survey analysis.</li> <li>- (\$0.038) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638.</li> </ul> <p>FY 2002 Plan (LCU and DFMD)</p> <ul style="list-style-type: none"> <li>- (\$1.500) Execute design studies.</li> <li>- (\$1.229) Conduct enabling technologies R&amp;D.</li> <li>- (\$1.872) Begin and complete model testing (beaching, seakeeping, survivability).</li> <li>- (\$0.197) Conduct virtual prototyping/signatures assessment.</li> <li>- (\$0.492) Conduct commercial specification IPT.</li> <li>- (\$0.296) Conduct cost studies.</li> <li>- (\$0.231) Generate acquisition documentation.</li> </ul> <p>B. Other Program Funding Summary (LCU and DFMD)</p> <table border="1"> <thead> <tr> <th></th> <th>FY2000</th> <th>FY2001</th> <th>FY2002</th> <th>FY2003</th> <th>FY2004</th> <th>FY2005</th> <th>FY 2006</th> <th>FY 2007</th> <th>To Complete</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>SCN Line 510000 Service Craft</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>59.110</td> <td>61.317</td> <td>61.553</td> <td>Cont.</td> <td>Cont.</td> </tr> <tr> <td>OPN/603300/CL-25(NAVFAC)/0204413N</td> <td></td> <td></td> <td></td> <td></td> <td>3.997</td> <td>3.999</td> <td>4.001</td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Related RDT&amp;E: Not Applicable</td> <td></td> </tr> </tbody> </table> <p>C. Acquisition Strategy (LCU): Feasibility studies will be conducted to determine the best design to meet new Navy requirements for heavy lift utility landing craft and to support a performance specification</p>												FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY 2006	FY 2007	To Complete	Total Cost	SCN Line 510000 Service Craft	0	0	0	0	0	59.110	61.317	61.553	Cont.	Cont.	OPN/603300/CL-25(NAVFAC)/0204413N					3.997	3.999	4.001				(U) Related RDT&E: Not Applicable										
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY 2006	FY 2007	To Complete	Total Cost																																												
SCN Line 510000 Service Craft	0	0	0	0	0	59.110	61.317	61.553	Cont.	Cont.																																												
OPN/603300/CL-25(NAVFAC)/0204413N					3.997	3.999	4.001																																															
(U) Related RDT&E: Not Applicable																																																						

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EXHIBIT R-2a, RDT&E Project Justification

DATE:

**June 2001**

APPROPRIATION/BUDGET ACTIVITY

**RDT&E,N/BA7**

PROGRAM ELEMENT NAME AND NUMBER

**Amphibious Tactical Spt Unit/0204413N**

PROJECT NAME AND NUMBER

LCU Replacement and D-Day Mobile Fuel Demo(DMFD)/22231

D. Schedule Profile (LCU):

	FY01	FY02	To Complete
Program Milestones	- Mission needs statement approval - Assessment of alternatives - Milestone 0		- Evaluation of feasibility of alternatives - Enabling technology studies
Engineering Milestones	- Feasibility studies	-Execute design studies	
T&E Milestones		-Begin and complete model testing	
Contract Milestones			

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Exhibit R-3 Cost Analysis (page 1)										DATE: <b>June 2001</b>		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
<b>RDT&amp;E,N/BA7</b>			<b>Amphibious Tactical Spt Unit/0204413N</b>			LCU Replacement and D-Day Mobile Fuel Demo(DMFD)/22231						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	WR	NSWC Bethesda, Md								Continuing	Continuing	
Ancillary Hardware Development	WR	NSWC Bethesda, Md								Continuing	Continuing	
Systems Engineering	WR	NSWC Bethesda, Md								Continuing	Continuing	
Licenses										Continuing	Continuing	
Tooling										Continuing	Continuing	
GFE										Continuing	Continuing	
Award Fees										Continuing	Continuing	
Subtotal Product Development			0.000	0.000		0.000		0.000		Continuing	Continuing	
Remarks:												
Development Support Equipment										Continuing	Continuing	
Software Development										Continuing	Continuing	
Training Development										Continuing	Continuing	
Integrated Logistics Support										Continuing	Continuing	
Configuration Management										Continuing	Continuing	
Technical Data										Continuing	Continuing	
GFE										Continuing	Continuing	
Subtotal Support			0.000	0.000		0.000		0.000		Continuing	Continuing	
Remarks: Cost to complete is \$1M for D-Day Mobile Fuel effort in FY04.												

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Exhibit R-3 Cost Analysis (page 2)							DATE: <b>June 2001</b>					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
<b>RDT&amp;E,N</b>			<b>Amphibious Tactical Spt Unit/0204413N</b>			LCU Replacement and D-Day Mobile Fuel Demo(DMFD)/22231						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	WR	NSWC Bethesda, Md						1.872	12/01		Continuing	Continuing
Operational Test & Evaluation											Continuing	Continuing
Tooling											Continuing	Continuing
GFE											Continuing	Continuing
Subtotal T&E			0.000	0.000		0.000		1.872		0.000	Continuing	Continuing
Remarks:												
Contractor Engineering Support											Continuing	Continuing
Government Engineering Support	WR	NSWC Bethesda, Md				1.977	11/00	3.150	11/01		Continuing	Continuing
Program Management Support	CPFF	various				0.908	11/00	0.745	11/01		Continuing	Continuing
Travel						0.020	10/00	0.050	10/01		Continuing	Continuing
Labor (Research Personnel)											Continuing	Continuing
Overhead											Continuing	Continuing
Subtotal Management			0.000	0.000		2.905		3.945		0.000	Continuing	Continuing
Remarks:												
Total Cost			0.000	0.000		2.905		5.817		0.000	0.000	
Remarks:												

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EXHIBIT R-2a, RDT&E Project Justification							DATE:																																				
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E,N/BA7</b>							PROGRAM ELEMENT NAME AND NUMBER <b>Amphibious Tactical Spt Unit/0204413N</b>			PROJECT NAME AND NUMBER Amphibious Lighterage Development/Y2909																																	
COST (\$ in Millions)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost																																	
Project Cost	<b>0.000</b>	<b>8.932</b>	<b>13.972</b>						<b>Continuing</b>	<b>Continuing</b>																																	
RDT&E Articles Qty																																											
<p>A. Mission Description and Budget Item Justification: Joint Modular Lighterage System (JMLS Development) - This project supports development and procurement of technology to develop a service-interoperable causeway lighterage system with the US Army, capable of assembly and operation (in a loaded condition) through Sea State 3. The Defense Planning Guidance includes requirements for SS3 JLOTS capability by FY05. Sea State 3 is defined as significant wave height of 3.5 feet to 5.0 feet per the Joint Logistics Over The Shore (JLOTS) Mission Need Statement. This project includes resolution of technical issues identified during Technical Evaluation and efforts to support/conduct Operation Evaluation of the JMLS system to support transition from an FY98/FY99 Advanced Concept Technology Demonstration (ACTD) to an acquisition program.</p> <p>FY 2000 Accomplishments (JMLS Development):</p> <ul style="list-style-type: none"> <li>- (\$0.0) JMLS ACTD contractor completes hardware fabrication and completes Test and Demonstration program. (FY00 tasks accomplished under National Defense Sealift Funds.)</li> </ul> <p>FY2001 Plan (JMLS Development):</p> <ul style="list-style-type: none"> <li>- (\$0.839) Complete Advanced Concept Technology Demonstration. Conduct Military Utility Assessment (MUA).</li> <li>- (\$1.199) Engineering studies, engineering support to resolve technical issues.</li> <li>- (\$0.100) Program documentation including ORD and TEMP.</li> <li>- (\$1.998) Resolve Technical and Design issues identified during ACTD. Efforts include engineering tests.</li> <li>- (\$0.350) Throughput and ship interface studies.</li> <li>- (\$0.959) Specification development and contract support.</li> <li>- (\$3.358) Proof of Concept contract for design, manufacture, and test of 24' wide module.</li> <li>- (\$0.129) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638.</li> </ul> <p>FY 2002 Plan (JMLS Development):</p> <ul style="list-style-type: none"> <li>- (\$1.503) Engineering studies, engineering support to resolve technical issues.</li> <li>- (\$0.050) Program documentation including ORD and TEMP.</li> <li>- (\$0.641) Resolve Technical and Design issues identified during ACTD.</li> <li>- (\$0.225) Throughput and ship interface studies.</li> <li>- (\$1.964) Specification development.</li> <li>- (\$9.589) Proof of Concept contract for design, manufacture, and test of 24' wide module.</li> </ul> <p>B. Other Program Funding Summary (JMLS Development)</p> <table border="1"> <thead> <tr> <th></th> <th>FY2000</th> <th>FY2001</th> <th>FY2002</th> <th>FY2003</th> <th>FY2004</th> <th>FY2005</th> <th>FY2006</th> <th>FY2007</th> <th>To Complete</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>CESE Line 6033 Amphib Equip (OPN)(Reqmt)</td> <td>15.867</td> <td>51.142</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Related RDT&amp;E: n/a</td> <td></td> </tr> </tbody> </table>												FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	To Complete	Total Cost	CESE Line 6033 Amphib Equip (OPN)(Reqmt)	15.867	51.142									(U) Related RDT&E: n/a										
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	To Complete	Total Cost																																	
CESE Line 6033 Amphib Equip (OPN)(Reqmt)	15.867	51.142																																									
(U) Related RDT&E: n/a																																											

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**Exhibit R-2a, RDT&E Project Justification  
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EXHIBIT R-2a, RDT&E Project Justification		DATE:	<b>June 2001</b>										
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E,N/BA7</b>	PROGRAM ELEMENT NAME AND NUMBER <b>Amphibious Tactical Spt Unit/0204413N</b>	PROJECT NAME AND NUMBER Amphibious Lighterage Development/Y2909											
<p>C. Acquisition Strategy (JMLS): The T&amp;E efforts for the JMLS ACTD is scheduled to complete in 3Q FY01. Following the Gov't T&amp;E effort, the JMSL Program will transition into a formal Acquisition program at MS B, Program Definition and Risk Reduction. Results of ACTD contractor tests completed in 3Q FY00 indicated that a larger module is required to support Navy mission. Program restructured so that FY01 and FY02 efforts focus on incorporating connector technology developed during the ACTD into a wider 24' module and a Proof of Concept contract to design, manufacture, and test a new 24' wide module. MS B effort will support a LRIP milestone decision in 1Q FY03. LRIP hardware will be procured to conduct a full OPEVAL in 2Q-3Q FY05. OPEVAL results will be used to support a Full Production milestone decision in FY05</p> <p>D. Schedule Profile:</p> <table border="0"> <tr> <td></td> <td>FY00</td> <td>FY01</td> <td>FY02</td> <td>To Complete</td> </tr> <tr> <td>Program Milestones</td> <td>- Continue ACTD</td> <td>- Conduct MUA. - Complete ACTD - MS I Decision - Begin Phase I Def &amp; Risk Red</td> <td>- Mfg module prototype (24' module) - Test module prototype (24' module)</td> <td>- MS II Decision - Phase II Eng &amp; Mfg Dev - Award LRIP contract - Build OPEVAL hardware - Conduct OPEVAL</td> </tr> </table>					FY00	FY01	FY02	To Complete	Program Milestones	- Continue ACTD	- Conduct MUA. - Complete ACTD - MS I Decision - Begin Phase I Def & Risk Red	- Mfg module prototype (24' module) - Test module prototype (24' module)	- MS II Decision - Phase II Eng & Mfg Dev - Award LRIP contract - Build OPEVAL hardware - Conduct OPEVAL
	FY00	FY01	FY02	To Complete									
Program Milestones	- Continue ACTD	- Conduct MUA. - Complete ACTD - MS I Decision - Begin Phase I Def & Risk Red	- Mfg module prototype (24' module) - Test module prototype (24' module)	- MS II Decision - Phase II Eng & Mfg Dev - Award LRIP contract - Build OPEVAL hardware - Conduct OPEVAL									

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Exhibit R-2a, RDT&E Project Justification  
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CLASSIFICATION:

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Exhibit R-3 Cost Analysis (page 1)										DATE: <b>June 2001</b>		
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E,N/BA7</b>			PROGRAM ELEMENT <b>Amphibious Tactical Spt Unit/0204413N</b>				PROJECT NAME AND NUMBER Amphibious Lighterage Development/Y2909					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	SS/CPFF	TBA				3.289	12/00	8.714	10/01	Continuing	Continuing	
Ancillary Hardware Development	SS/CPFF	TBA				0.200	12/00	0.373	10/01	Continuing	Continuing	
Systems Engineering	PO/WR	NSWC,CD, NFESC				2.347	10/00	0.867	10/01	Continuing	Continuing	
Licenses										Continuing	Continuing	
Tooling										Continuing	Continuing	
GFE										Continuing	Continuing	
Award Fees										Continuing	Continuing	
Subtotal Product Development			0.000	0.000		5.836		9.954		Continuing	Continuing	
Remarks:												
Development Support Equipment										Continuing	Continuing	
Software Development										Continuing	Continuing	
Training Development										Continuing	Continuing	
Integrated Logistics Support										Continuing	Continuing	
Configuration Management										Continuing	Continuing	
Technical Data										Continuing	Continuing	
GFE										Continuing	Continuing	
Subtotal Support			0.000	0.000		0.000		0.000		Continuing	Continuing	
Remarks:												

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CLASSIFICATION:

**UNCLASSIFIED**

Exhibit R-3 Cost Analysis (page 2)										DATE: <b>June 2001</b>		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
<b>RDT&amp;E,N</b>			<b>Amphibious Tactical Spt Unit/0204413N</b>			<b>Amphibious Lighterage Development/Y2909</b>						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	PO/WR	NSWC,CD, NFESC				0.839	10/00	0.501	10/01	Continuing	Continuing	
Operational Test & Evaluation	PO/WR	NSWC,CD, NFESC						0.351	10/01	Continuing	Continuing	
Tooling										Continuing	Continuing	
GFE										Continuing	Continuing	
Subtotal T&E			0.000	0.000		0.839		0.852		Continuing	Continuing	
Remarks:												
Contractor Engineering Support	SS/CPFF	TBD				1.098	10/00	1.503	10/01	Continuing	Continuing	
Government Engineering Support	WR	NSWC Bethesda, Md				1.009	01/01	0.641	10/01	Continuing	Continuing	
Program Management Support	PO/WR	NSWC,CD, NFESC				0.100		0.972	10/01	Continuing	Continuing	
Travel	PO/WR	NAVFAC				0.050		0.050	10/01	Continuing	Continuing	
Labor (Research Personnel)										Continuing	Continuing	
Overhead										Continuing	Continuing	
Subtotal Management			0.000	0.000		2.257		3.166		Continuing	Continuing	
Remarks:												
Total Cost			0.000	0.000		8.932		13.972		#VALUE!	#VALUE!	
Remarks:												

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**Exhibit R-3, Project Cost Analysis  
(Exhibit R-3, Page13 of 13)**

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