

CLASSIFICATION:

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EXHIBIT R-2, RDT&E Budget Item Justification								DATE: <b>February 2002</b>		
APPROPRIATION/BUDGET ACTIVITY <b>RESEARCH DEVELOPMENT TEST &amp; EVALUATION, NAVY/BA7</b>					R-1 ITEM NOMENCLATURE Amphibious Tactical Support Unit/0204413N					
COST (\$ in Millions)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		Cost to Complete	Total Cost
Total PE Cost	11.604	22.316	6.352	7.160	0.207	0.305	0.332		0.000	48.276
SACC AUTOMATION/21980	0.000	4.557	4.376	5.925	0.207	0.305	0.332		0.000	15.702
LCU REPLACEMENT AND DMFD/22231	2.801	5.766	1.976	1.235	0.000	0.000	0.000		0.000	11.778
AMPHIBIOUS LIGHTERAGE DEVELOP/Y2909	8.803	9.515	0.000	0.000	0.000	0.000	0.000		0.000	18.318
EXW TESTBED- SUPPORTING ARMS TECH INSERTION/29105		2.478								2.478
Quantity of RDT&E Articles										
<p>A. Mission Description and Budget Item Justification: This Program Element supports various amphibious development and technology insertion efforts.</p> <p>B. Project efforts are as follows:</p> <p>SACC AUTOMATION: 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.</p> <p>LCU REPLACEMENT AND DMFD: 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) -procurement of the 15K Bladder System.</p> <p>AMPHIBIOUS LIGHTERAGE DEVELOPMENT: This project supports development and procurement of technology to develop a service-interoperable causeway lighterage system</p> <p>EXW TESTBED: Expeditionary Warfare Testbed initiative is an effort utilizing a testbed to identify promising and emerging technologies which bring significant capability to the Expeditionary Warfighter. Key technologies will be earmarked for use in the development of a Command Operation Center-Afloat (COC-Afloat).</p>										

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EXHIBIT R-2, RDT&E Project Justification		DATE: <b>February 2002</b>		
APPROPRIATION/BUDGET ACTIVITY	PROJECT NAME AND NUMBER			
<b>RESEARCH DEVELOPMENT TEST &amp; EVALUATION, NAVY/BA7</b>	Amphibious Tactical Support Unit/0204413N			
B. Program Change Summary				
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	
(U) FY 2002 President's Budget:	11.837	24.387	6.352	
(U) Appropriated Value:	7.911	26.887		
(U) Adjustment to FY 2001/2002 Appropriated Value/ FY 2002 Presidents Budget:	<u>-3.693</u>	<u>-4.571</u>		
(U) FY 2003 PRES Budget Submit	11.604	22.316	6.352	
- (U) Funding: FY01 Adjustments:				
SBIR Assessment IAW 15 USC 638	-.167			
Other Minor Adjustments	-.139			
Project Change (Y2909)	3.999			
FY02 Adjustments:				
Sec 8123 Management Reform		-.199		
Project Change (Y2909)		-4.372		
FY03 Adjustments:				
Project Change (Y2909)				
Other Minor Adjustments				
- (U) Schedule: None				
- (U) Technical: None				

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EXHIBIT R-2a, RDT&E Project Justification							DATE: <b>February 2002</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>				SACC Automation/21980																																			
COST (\$ in Millions)	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>4.557</b>	<b>4.376</b>	<b>5.925</b>	<b>0.207</b>	<b>0.305</b>	<b>0.332</b>		<b>0.000</b>	<b>15.702</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 Advanced Field Artillery Tactical Data Systems (AFATDS) which brings the automated functions of supporting arms into the coherent tactical picture.</p> <p>FY 2001 Accomplishments: Not Applicable  FY 2002 Plan:  - (\$2.500) Engineering Development  - (\$2.057) Risk Reduction Planning, Requirements Definition, Analysis of Alternatives (AOA), Performance Specifications Development, and Selection Criteria Establishment  FY2003: Plan:  - (\$3.250) Demo Engineering Development Model  - (\$1.126) Risk Reduction Analysis and Government Acceptance Test</p> <p>B. Other Program Funding Summary</p> <table border="1"> <thead> <tr> <th></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>343</td> <td>344</td> <td>870</td> <td>866</td> <td>871</td> <td>866</td> <td>Con't</td> <td>Con't</td> </tr> <tr> <td>O&amp;MN Line, 1D3D, PEO EXW, PE 0708012N</td> <td>0</td> <td>316</td> <td>343</td> <td>1804</td> <td>1787</td> <td>1423</td> <td>1428</td> <td>Con't</td> <td>Con't</td> </tr> </tbody> </table> <p>The procurement items are for jam boxes, Automated Distribution Network Systems (ADNS), racks, workstations, and 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.</p> <p>(U) Related RDT&amp;E: Not Applicable</p>												FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	To Complete	Total Cost	OPN Line 098100 Items Under \$5M	0	343	344	870	866	871	866	Con't	Con't	O&MN Line, 1D3D, PEO EXW, PE 0708012N	0	316	343	1804	1787	1423	1428	Con't	Con't
	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	To Complete	Total Cost																															
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EXHIBIT R-2a, RDT&E Project Justification		DATE: <b>February 2002</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 SACC Automation/21980																				
<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> <p>D. Schedule Profile:</p> <table><thead><tr><th></th><th>FY 02</th><th>FY03</th><th>To Complete</th></tr></thead><tbody><tr><td>Program Milestones</td><td><ul style="list-style-type: none"><li>- Begin SACC engineering development</li><li>- Address risk reduction planning and requirements development</li><li>- Conduct Analysis of Alternatives</li><li>- Begin and complete Performance Specifications</li></ul></td><td><ul style="list-style-type: none"><li>- Conduct Demo development model</li><li>- Continue and complete risk reduction analysis</li><li>- Conduct Government acceptance testing</li></ul></td><td><ul style="list-style-type: none"><li>- Enter Production and Deployment Phase</li></ul></td></tr><tr><td>Engineering Milestones</td><td></td><td></td><td></td></tr><tr><td>T&amp;E Milestones</td><td></td><td></td><td>- IOT&amp;E (FY04)</td></tr><tr><td>Contract Milestones</td><td></td><td></td><td></td></tr></tbody></table>				FY 02	FY03	To Complete	Program Milestones	<ul style="list-style-type: none"><li>- Begin SACC engineering development</li><li>- Address risk reduction planning and requirements development</li><li>- Conduct Analysis of Alternatives</li><li>- Begin and complete Performance Specifications</li></ul>	<ul style="list-style-type: none"><li>- Conduct Demo development model</li><li>- Continue and complete risk reduction analysis</li><li>- Conduct Government acceptance testing</li></ul>	<ul style="list-style-type: none"><li>- Enter Production and Deployment Phase</li></ul>	Engineering Milestones				T&E Milestones			- IOT&E (FY04)	Contract Milestones			
	FY 02	FY03	To Complete																			
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T&E Milestones			- IOT&E (FY04)																			
Contract Milestones																						

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Exhibit R-3 Cost Analysis (page 1)										DATE: <b>February 2002</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 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Engineering Development	TBD	TBD				2.500	12/01				2.500	
Primary Hardware Development										1.692	1.692	
Ancillary Hardware Development											0.000	
Systems Engineering *	*	*				1.048	11/01				1.048	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		3.548		0.000		1.692	5.240	
Remarks: Tasks include risk reduction planning, requirements development, conducting analysis of alternatives (AoA), and developing performance specifications. Army - \$0.200 (MIPR) NSWC, DD - \$0.400 (WR/PO) and CSS - \$0.750 (WR/PO) Norfolk Navy Shipyard - \$0.300 (WR)												
Development Support Equipment											0.000	
Software Development										1.800	1.800	
Training Development										0.100	0.100	
Integrated Logistics Support	WR/PO	NSWC, DD (CSS)				0.050	11/01	0.050		0.100	0.200	
Configuration Management											0.000	
Technical Data	WR/PO	NSWC, DD (CSS)				0.200	11/01	0.050		0.200	0.450	
GFE											0.000	
Subtotal Support			0.000	0.000		0.250		0.100		2.200	2.550	
Remarks: Preparation of ship alterations and tech drawings and accompanied support												

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Exhibit R-3 Cost Analysis (page 2)								DATE: <b>February 2002</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 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	TBD	TBD						3.250	11/02	0.700	3.950	
Operational Test & Evaluation											0.000	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.000		0.000		3.250		0.700	3.950	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support	WR/PO	NSWC,DD (CSS)				0.459	11/01	0.526	11/02	1.557	2.542	
Program Management Support	WR/PO	NSWC,DD (CSS)				0.290	11/01	0.490	10/02	0.600	1.380	
Travel						0.010	11/01	0.010	10/02	0.020	0.040	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	0.000		0.759		1.026		2.177	3.962	
Remarks:												
Total Cost			0.000	0.000		4.557		4.376		6.769	15.702	
Remarks:												

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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 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>
<b>Project Cost</b>	<b>2.801</b>	<b>5.766</b>	<b>1.976</b>	<b>1.235</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		<b>0.000</b>	<b>11.778</b>
<b>RDT&amp;E Articles Qty</b>										
<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 2001 Accomplishments (LCU and DFMD)</p> <ul style="list-style-type: none"> <li>- (\$0.389) Analysis of Alternatives (AoA).</li> <li>- (\$0.750) Commercial Designs (Concepts &amp; Feasibility Designs).</li> <li>- (\$0.905) Government Studies &amp; Technical support (e.g., Operational requirements, Hull forms, C4I, Navigation systems, Automation, Threat assessments).</li> <li>- (\$0.070) Shipboard interface &amp; interoperability (Planning Yard support, TERP support).</li> <li>- (\$0.168) DoD 5000 Documentation &amp; Program reviews (e.g., Acq. Strat, Requirements, ILS)</li> <li>- (\$0.170) Contracting &amp; Evaluation support (e.g., BAA, SOW, TERP support)</li> <li>- (\$0.321) Programmatic Support (e.g., ABS, Mgnt plan, Schedules, briefs, Web site, travel, studies)</li> <li>- (\$0.028) Emergent requirements.</li> </ul> <p>FY 2002 Plan (LCU and DFMD)</p> <ul style="list-style-type: none"> <li>- (\$0.210) Analysis of Alternatives (AoA)</li> <li>- (\$1.500) Commercial designs (Feasibility &amp; Detail designs)</li> <li>- (\$0.762) Conduct enabling technologies R&amp;D.</li> <li>- (\$0.750) Model testing &amp; Simulations (e.g., beaching, seakeeping, survivability).</li> <li>- (\$1.185) Government Studies &amp; Technical Support (e.g., Feasibility Studies, ORD Development, Threat analysis, C4I, ILS, &amp; TERP support)</li> <li>- (\$0.490) Shipboard interface &amp; interoperability (e.g., Planning Yard support, C4I/SPAWAR, Survivability Studies, Systems integration, TERP support)</li> <li>- (\$0.284) DoD 5000 Documentation &amp; Program reviews (e.g., AS, ORD, APB, TEMP, ILSP)</li> <li>- (\$0.214) Contracting &amp; Evaluation support (e.g., BAA, SOW, TERP support)</li> <li>- (\$0.371) Programmatic Support (e.g., ABS, Mgnt plan, Schedules, briefs, Web site, travel, studies)</li> </ul> <p>FY 2003 Plan (LCU and DFMD)</p> <ul style="list-style-type: none"> <li>- (\$0.150) Complete commercial design studies</li> <li>- (\$0.575) Government Studies &amp; Technical support (e.g., Performance Specification, Producibility Studies, RFP/SOW)</li> <li>- (\$0.300) Shipboard interface and interoperability (e.g., C4I, Survivability, Systems integration, RFP/SOW)</li> <li>- (\$0.460) DoD 5000 Milestone Documentation &amp; Program Reviews (e.g., APB,ORD, TEMP, Risk, Env/Saf/Hlth, ILA)</li> <li>- (\$0.121) Contracting &amp; Evaluation support (e.g., Perf Specs, DRLs, RFP/SOW)</li> <li>- (\$0.370) Programmatic Support (e.g., ABS, Mgnt plan, Schedules, briefs, Web site, travel, studies)</li> </ul>										

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<p>B. Other Program Funding Summary (LCU and DFMD)</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"></th> <th style="width: 5%;">FY2001</th> <th style="width: 5%;">FY2002</th> <th style="width: 5%;">FY2003</th> <th style="width: 5%;">FY2004</th> <th style="width: 5%;">FY2005</th> <th style="width: 5%;">FY 2006</th> <th style="width: 5%;">FY 2007</th> <th style="width: 5%;">To Complete</th> <th style="width: 5%;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>SCN Line 510000 Service Craft</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">59.007</td> <td style="text-align: right;">60.076</td> <td style="text-align: right;">61.299</td> <td style="text-align: center;">Cont.</td> <td style="text-align: center;">Cont.</td> </tr> <tr> <td>OPN/603300/CL-25(NAVFAC)/0204413N</td> <td></td> <td></td> <td></td> <td style="text-align: right;">3.997</td> <td style="text-align: right;">3.999</td> <td style="text-align: right;">4.001</td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="10">(U) Related RDT&amp;E: Not Applicable</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 that will be competitively awarded.</p> <p>D. Schedule Profile (LCU):</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 30%; text-align: center;"><u>FY02</u></th> <th style="width: 30%; text-align: center;"><u>FY03</u></th> <th style="width: 20%; text-align: center;"><u>To Complete</u></th> </tr> </thead> <tbody> <tr> <td>Program Milestones</td> <td>- Decision Review Milestone documentation</td> <td>- Decision Review (MS I) - RFP Preparation - Source Selection plan</td> <td>- Evaluation of feasibility of alternatives - Enabling technology studies</td> </tr> <tr> <td>Engineering Milestones</td> <td>- Execute design studies</td> <td>- Performance Specification - Milestone B documentation</td> <td></td> </tr> <tr> <td>T&amp;E Milestones</td> <td>- Begin and complete model testing</td> <td></td> <td></td> </tr> <tr> <td>Contract Milestones</td> <td>- Completion of Analysis of Alternatives - Exercise Options for commercial specs</td> <td></td> <td></td> </tr> </tbody> </table>											FY2001	FY2002	FY2003	FY2004	FY2005	FY 2006	FY 2007	To Complete	Total Cost	SCN Line 510000 Service Craft	0	0	0	0	59.007	60.076	61.299	Cont.	Cont.	OPN/603300/CL-25(NAVFAC)/0204413N				3.997	3.999	4.001				(U) Related RDT&E: Not Applicable											<u>FY02</u>	<u>FY03</u>	<u>To Complete</u>	Program Milestones	- Decision Review Milestone documentation	- Decision Review (MS I) - RFP Preparation - Source Selection plan	- Evaluation of feasibility of alternatives - Enabling technology studies	Engineering Milestones	- Execute design studies	- Performance Specification - Milestone B documentation		T&E Milestones	- Begin and complete model testing			Contract Milestones	- Completion of Analysis of Alternatives - Exercise Options for commercial specs		
	FY2001	FY2002	FY2003	FY2004	FY2005	FY 2006	FY 2007	To Complete	Total Cost																																																												
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Exhibit R-3 Cost Analysis (page 1)										DATE: <b>February 2002</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 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development												
Ancillary Hardware Development												
Systems Engineering	WR	NSWC Bethesda, Md								0.200	0.200	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		0.000		0.000		0.200	0.200	
Remarks:												
Development Support Equipment											0.000	
Software Development											0.000	
Training Development											0.000	
Integrated Logistics Support										0.050	0.050	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.050	0.050	
Remarks:												

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Developmental Test & Evaluation	WR	NSWC Bethesda, Md				1.872	12/01	0.644	12/02		2.516	
Operational Test & Evaluation										0.050	0.050	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.000		1.872		0.644		0.050	2.566	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support	WR	NSWC Bethesda, Md		2.181	11/00	3.099	11/01	1.032	11/02	0.465	6.777	
Program Management Support	CPFF	various		0.600	11/00	0.745	11/01	0.250	11/02	0.420	2.015	
Travel				0.020	10/00	0.050	10/01	0.050	10/02	0.050	0.170	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	2.801		3.894		1.332		0.935	8.962	
Remarks:												
Total Cost			0.000	2.801		5.766		1.976		1.235	11.778	
Remarks:												

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EXHIBIT R-2a, RDT&E Project Justification							DATE: <b>February 2002</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					
COST (\$ in Millions)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		Cost to Complete	Total Cost
Project Cost	<b>8.803</b>	<b>9.515</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		<b>0.000</b>	<b>18.318</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. 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. Due to US Army withdrawal from the JMLS program in FY01 and lack of funding support. Resource sponsor has decided to terminate the JMLS program after FY2002. The current project includes resolution of technical issues identified during Technical Evaluation and completion of all current design and development requirements for a program closeout.</p> <p>FY2001 Accomplishments (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> </ul> <p>FY 2002 Plan (JMLS Development):</p> <ul style="list-style-type: none"> <li>- (\$.500) 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>- (\$8.099) Proof of Concept contract for design, manufacture, and test of 24' wide module.</li> </ul>										

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EXHIBIT R-2a, RDT&E Project Justification								DATE:																																											
								<b>February 2002</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>			Amphibious Lighterage Development/Y2909																																														
<p>B. Other Program Funding Summary (JMLS Development)</p> <table border="0"> <thead> <tr> <th></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>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>(U) Related RDT&amp;E: n/a</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>C. Acquisition Strategy (JMLS): The T&amp;E efforts for the JMLS ACTD was completed in FY01. Due to lack of funding during PR03, resource sponsor zero'd all procurement funds for JMLS program, resulting in termination of JMLS program after FY02. In FY02 JMLS will complete all existing design and development effort, including incorporation of 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.</p> <p>D. Schedule Profile:</p> <table border="0"> <tr> <td></td> <td style="text-align: center;">FY02</td> <td style="text-align: center;">FY03</td> <td style="text-align: center;">To Complete</td> </tr> <tr> <td>Program Milestones</td> <td colspan="2">- Mfg module prototype (24' module)</td> <td></td> </tr> <tr> <td></td> <td colspan="2">- Test module prototype (24' module)</td> <td></td> </tr> </table>											FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	To Complete	Total Cost	CESE Line 6033 Amphib Equip (OPN)(Reqmt)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(U) Related RDT&E: n/a											FY02	FY03	To Complete	Program Milestones	- Mfg module prototype (24' module)				- Test module prototype (24' module)		
	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	To Complete	Total Cost																																										
CESE Line 6033 Amphib Equip (OPN)(Reqmt)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00																																										
(U) Related RDT&E: n/a																																																			
	FY02	FY03	To Complete																																																
Program Milestones	- Mfg module prototype (24' module)																																																		
	- Test module prototype (24' module)																																																		

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Exhibit R-3 Cost Analysis (page 1)										DATE: <b>February 2002</b>		
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT			PROJECT NAME AND NUMBER					
<b>RDT&amp;E,N/BA7</b>				<b>Amphibious Tactical Spt Unit/0204413N</b>			Amphibious Lighterage Development/Y2909					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	SS/CPFF	ONR, NSCWCD		3.189	12/00	5.400	11/01			0.000	8.589	
Ancillary Hardware Development	SS/CPFF	NSWC, NFESC		0.250	12/00	0.450	11/01			0.000	0.700	
Systems Engineering	PO/WR	NSWC,CD, NFESC		2.318	10/00	0.700	11/01			0.000	3.018	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	5.757		6.550		0.000		0.000	12.307	
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	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)										DATE: <b>February 2002</b>		
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E,N</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 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 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	01/02			0.000	1.340	
Operational Test & Evaluation	PO/WR	NSWC,CD, NFESC				1.263	01/02			0.000	1.263	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.839		1.764		0.000		0.000	2.603	
Remarks:												
Contractor Engineering Support	SS/CPFF	TBD		1.098	10/00	0.450	11/01				1.548	
Government Engineering Support	WR	NSWC Bethesda, Md		1.009	01/01	0.641	11/01				1.650	
Program Management Support	PO/WR	NSWC,CD, NFESC		0.100		0.110	11/01				0.210	
Travel	PO/WR			0.000		0.000					0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	2.207		1.201		0.000		0.000	3.408	
Remarks:												
Total Cost			0.000	8.803		9.515		0.000		0.000	18.318	
Remarks:												

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EXHIBIT R-2a, RDT&E Project Justification							DATE: <b>February 2002</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>				EXW Testbed- Supporting Arms Tech Insertion/21980																																						
<b>COST (\$ in Millions)</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>2.478</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		<b>0.000</b>	<b>2.478</b>																																	
RDT&E Articles Qty																																											
<p>A. Mission Description and Budget Item Justification: The Expeditionary Warfare Testbed initiative is an effort utilizing a testbed to identify promising and emerging technologies which bring significant capability to the Expeditionary Warfighter. Key technologies will be earmarked for use in the development of a Command Operation Center-Afloat (COC-Afloat). The COC Afloat will be designed to support warfighting concepts such as Operational Maneuver from the Sea and Ship to Objective Maneuver, both critical to the revised USMC Expeditionary Warfare Concept. Joint Forces will be used to test the equipment via major exercises, obtaining critical operator input for an Operation Requirements Document revalidation effort.</p> <p>FY 2001 Accomplishments: Not Applicable            FY 2002 Plan:            - (\$1.765) Engineering Development of Prototype Command Operation Center-Afloat. This will include testing Prototype during major Joint Exercises.            - (\$0.713) Preliminary , Requirements Definition, Draft Command Operation Center-Afloat ORD and Initial Configuration Management Plans developed.            FY2003: Plan: Not Applicable</p> <p>B. Other Program Funding Summary</p> <table border="1"> <thead> <tr> <th></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> <th></th> </tr> </thead> <tbody> <tr> <td>OPN Line</td> <td>0</td> </tr> <tr> <td>O&amp;MN Line</td> <td>0</td> </tr> </tbody> </table> <p>(U) Related RDT&amp;E: Not Applicable</p>												FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	To Complete	Total Cost		OPN Line	0	0	0	0	0	0	0	0	0	0	O&MN Line	0	0	0	0	0	0	0	0	0	0
	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	To Complete	Total Cost																																		
OPN Line	0	0	0	0	0	0	0	0	0	0																																	
O&MN Line	0	0	0	0	0	0	0	0	0	0																																	

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EXHIBIT R-2a, RDT&E Project Justification		DATE: <b>February 2002</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 EXW Testbed- Supporting Arms Tech Insertion/21980																				
<p>C. Acquisition Strategy: This project continues with the development of the N75 sponsored Expeditionary Warfare Testbed in order to identify for acquisition a highly functional and capable Command Operations Center for Expeditionary Warfare Ships. It is also an adjunct and continuation of the effort to automate the Supporting Arms Coordination Center aboard Amphibious ships and supplements the next phase of that acquisitions strategy.</p> <p>D. Schedule Profile:</p> <table><tr><td></td><td>FY 02</td><td>FY03</td><td>To Complete</td></tr><tr><td>Program Milestones</td><td colspan="3">- Begin COC-Afloat engineering development</td></tr><tr><td></td><td colspan="3">- Participate in two Major Joint Exercise to obtain critical operator input</td></tr><tr><td></td><td colspan="3">- Revalidate ORD</td></tr><tr><td></td><td colspan="3">- Start Configuration Requirements</td></tr></table> <p>Engineering Milestones - Identify and obtain equipment T&amp;E Milestones Contract Milestones</p>				FY 02	FY03	To Complete	Program Milestones	- Begin COC-Afloat engineering development				- Participate in two Major Joint Exercise to obtain critical operator input				- Revalidate ORD				- Start Configuration Requirements		
	FY 02	FY03	To Complete																			
Program Milestones	- Begin COC-Afloat engineering development																					
	- Participate in two Major Joint Exercise to obtain critical operator input																					
	- Revalidate ORD																					
	- Start Configuration Requirements																					

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Exhibit R-3 Cost Analysis (page 1)							DATE: <b>February 2002</b>					
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER							
<b>RDT&amp;E,N</b>		<b>Amphibious Tactical Spt Unit/0204413N</b>			<b>EXW Testbed- Supporting Arms Tech Insertion/21980</b>							
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Engineering Development	WR/PO	NSWC, DD (CSS)				0.990	02/02				0.990	
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Systems Engineering	WR/PO	NSWC, DD (CSS)				0.060	02/02				0.060	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		1.050		0.000		0.000	1.050	
<p>Remarks: Due to the location of the Expeditionary Warfare Testbed in Panama City, NSWC, DD (CSS) will be conducting a majority of the engineering effort in conjunction with the National Technical Alliance. Support from NSWC, DD (DL and DN) will be used for the experimentation portion and ORD development.</p>												
Development Support Equipment	TBD	National Technical Alliance				0.300	02/02				0.300	
Software Development											0.000	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management	WR/PO	NSWC, DD (CSS)				0.110	02/02				0.110	
Technical Data	WR/PO	NSWC, DD (CSS)				0.040	02/02				0.040	
GFE											0.000	
Subtotal Support			0.000	0.000		0.450		0.000		0.000	0.450	
<p>Remarks: The National Technical Alliance was identified as a participant in the FY02 effort.</p>												

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APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
<b>RDT&amp;E,N</b>			<b>Amphibious Tactical Spt Unit/0204413N</b>			<b>EXW Testbed- Supporting Arms Tech Insertion/21980</b>						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	TBD	TBD				0.175	02/02				0.175	
Operational Test & Evaluation											0.000	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.000		0.175		0.000		0.000	0.175	
Remarks:												
Contractor Engineering Support	TBD	TBD				0.385	02/02				0.385	
Government Engineering Support	WR/PO	NSWC,DD				0.060	02/02				0.060	
Program Management Support	WR/PO	NSWC,DD (CSS)				0.233	02/02				0.233	
Travel	TBD	NSWC, DD and Contractors				0.125					0.125	
Labor (Research Personnel)	WR/PO	NSWC,DD (CSS)									0.000	
Overhead											0.000	
Subtotal Management			0.000	0.000		0.803		0.000		0.000	0.803	
Remarks:												
Total Cost			0.000	0.000		2.478		0.000		0.000	2.478	
Remarks:												

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