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EXHIBIT R-2, RDT&E Budget Item Justification							Date: February 2007	
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE			
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-7					PE 0204413N/Amphibious Tactical Support Units			
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	4.655	1.805	1.845	2.331	2.364	2.408	2.465	2.501
1980 AMPHIB OTHER C2	2.694	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2231 TECHNOLOGY TRANSFER	1.961	1.805	1.845	2.331	2.364	2.408	2.465	2.501
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This Program Element supports multiple amphibious warfare development and technology insertion efforts.								
1980 -SACC-A: The FY06 Supporting Arms Coordination Center - Automation (SACC-A) program automates the SACC aboard LHA & LHD class ships. Currently the process is all manual and voice accomplished, unresponsive to the needs of Marine Forces ashore.								
1980-AADS: The FY06 Amphibious Assault Direction System (AADS, AN/KSQ-1) program researches Network Centric Warfare requirements for Amphibious Assault Command and Control, identifies the projected technological advances and requirements of Fleet systems, and identifies the Next Generation AADS operational requirements and capabilities. Technology integration with Expeditionary Strike Group ships is also included.								
2231- FY06-FY13 TECHNOLOGY TRANSITION: Provides for research efforts on LCAC Future Naval Capabilities (FNC): Current S&T initiatives include the ONR Expeditionary Logistics (EXLOG), LCAC Cargo Gripping Lashings System (Small Business Technology Transfer (STTR) Program), Self Contained Rudder Actuator System (STTR), Advanced structural design for LCAC ramps (SBIR), Personal Transport Module (SBIR), Enhanced Skirt Finger Material (Foreign Comparative Testing(FCT)Program), the Lube Oil Cooler (FCT), and the Composite Shroud (FCT). The Advanced Skirt System being developed in FY 06 through 09 will be incorporated in LCACs beginning in FT10.								
B. Program Change Summary:								
	FY 2006	FY 2007	FY 2008	FY 2009				
FY 2007 President's Budget.	4.696	1.812	1.840	2.293				
FY 2008 PB Controls	4.655	1.805	1.845	2.331				
Total Adjustments	-0.041	-0.007	0.005	0.038				
Summary of Adjustments								
SBIR	-0.039	0.000	0.000	0.010				
Rate	0.001	-0.007	0.005	0.025				
Congressional	0.003	0.000	0.000	0.000				
Cancelled Accounts	-0.006	0.000	0.000	0.000				
BRAC	0.000	0.000	0.000	0.003				
Total	-0.041	-0.007	0.005	0.038				

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EXHIBIT R-2a, RDT&E Project Justification						Date: February 2007		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME		
RDT&E,N / BA-7	0204413N/Amphibious Tactical Support Units					1980 AMPHIB OTHER C2		
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
1980 AMPHIB OTHER C2	2.694	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty								
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:								
<p>SACC-A: The FY06 Supporting Arms Coordination Center - Automation (SACC-A) program automates the SACC aboard LHA & LHD class ships. Currently the process is all manual and voice accomplished, unresponsive to the needs of Marine Forces ashore. Specifically, SACC-A is developing a Ship to Objective Maneuver (STOM) Fire's Command & Control cell for the Amphibious Large Deck ships. SACC-A provides an integrated, auto capability to conduct Marine Expeditionary Brigade level fire support planning, coordination, and execution of all supporting arms fires, including Naval Surface Fires, Tactical Air and Artillery & Mortars ashore. SACC-A integrates other Command & Control systems aboard the ship and ashore to provide maximum situational awareness and a common operating picture.</p> <p>AADS: The FY06 Amphibious Assault Direction System (AADS, AN/KSQ-1) program researches Network Centric Warfare requirements for Amphibious Assault Command and Control, identifies the projected technological advances and requirements of Fleet systems, and identifies the Next Generation AADS operational requirements and capabilities. Technology integration with Expeditionary Strike Group ships is also included.</p>								
B. Accomplishments/Planned Program								
	FY 2006	FY 2007	FY 2008	FY 2009				
Accomplishments/Effort/Subtotal Cost	2.694	0.000	0.000	0.000				
RDT&E Articles Quantity	0.000	0.000	0.000	0.000				
<p>SACC-A: System Engineering development for spiral acquisition, including requirements definition and lab-based testing; Acquisition and prototype interface development of AFATDS with other systems and installation and test aboard LHA/LHD; DoD documentation program reviews (e.g. ORD revalidation, APB, TEMP, SEMP, ILSP); Programmatic support (e.g. management, plans, schedule, briefs, travel, studies, etc.); shipboard interface and interoperability testing of spiral development, training, and logistics system development, and system integration and shipboard interface/interoperability testing.</p> <p>AADS: System Engineering and software development begin in FY06.</p>								

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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME				
RDT&E, N / BA-7	0204413N/Amphibious Tactical Support Units					1980 AMPHIB OTHER C2				
C. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</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>FY 2012</u>	<u>FY 2013</u>	<u>To Complete</u>	<u>Total Cost</u>
<u>SACC-A</u>										
OPN Line 098100 Items Under \$5M	0.564	0.000	0.500	0.000	0.000	0.000	0.000	0.000	0.000	1.064
<u>AADS</u>										
OPN Line 5239 SSDS	11.553	10.585	6.763	5.884	1.748	0.000	0.000	0.000	0.000	36.533
<p>SACC-A: The procurement items for SACC-A include Advanced Field Artillery Tactical Data System (AFATDS), Effect Management Tool (EMT), jam boxes, Automated Distribution Network Systems (ADNS), racks, workstations, Large Screen Color Displays (LSCDs), PICT phones, new Theater Tables, 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>AADS: The procurement items for AADS are related to two subsystems: EPLRS and the ship dependent AN/KSQ-1 hardware configurations. Examples of specific items include RT-1720(c) Enhanced PLRS User Unit (EPUU) digital radios, EPLRS Net Control Station (NCS) workstations and other EPLRS equipment.</p>										
D. ACQUISITION STRATEGY:										
<p>The SACC-A effort 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. The AADS strategy is to develop a software interface to ensure integrated communications and joint operations for joint forces.</p>										
E. MAJOR PERFORMERS:										
<p>Field Activities & Locations - Work Performed:</p> <ul style="list-style-type: none"> NSWC DD, Dahlgren, VA - Hardware Development, Systems Engineering, Training, ILS, T&E NSWC CSS, Panama City, FL - Hardware Development, System Engineering SPAWAR-SD - Hardware Development, System Engineering ARMY - Hardware Development <p>Contractors & Locations - Work Performed:</p> <ul style="list-style-type: none"> TBD - Software Development <p>Universities & Locations - Work Performed:</p> <ul style="list-style-type: none"> John Hopkins Applied Physics Lab - Technical Engineering 										

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EXHIBIT R-2a, RDT&E Project Justification				Date: February 2007				
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME				
RDT&E,N / BA-7	0204413N/Amphibious Tactical Support Units			2231 TECHNOLOGY TRANSITION				
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	1.961	1.805	1.845	2.331	2.364	2.408	2.465	2.501
RDT&E Articles Qty								
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: TECHNOLOGY TRANSITION - (2231)								
FY06-FY13 TECHNOLOGY TRANSITION: Provides for research efforts on LCAC Future Naval Capabilities (FNC): Current S&T initiatives include the ONR Expeditionary Logistics (EXLOG), LCAC Cargo Gripping Lashings System (STTR), Self Contained Rudder Actuator System (STTR), Advanced structural design for LCAC ramps (SBIR), Personal Transport Module (SBIR), Enhanced Skirt Finger Material (FCT), the Lube Oil Cooler (FCT), and the Composite Shroud (FCT). The Advanced Skirt System being developed in FY 06 through 09 will be incorporated in LCACs beginning in FT10.								
B. ACCOMPLISHMENTS/PLANNED PROGRAM								
	FY 06	FY 07	FY 08	FY 09				
Accomplishments/Effort/Subtotal Cost	1.961	1.805	1.845	2.331				
RDT&E Articles Quantity								
TECHNOLOGY TRANSFER - Current S&T initiatives include the ONR Expeditionary Logistics (EXLOG), LCAC Cargo Gripping Lashings System (STTR), Self Contained Rudder Actuator System (STTR), Advanced structural design for LCAC ramps (SBIR), Personal Transport Module (SBIR), Enhanced Skirt Finger Material (FCT), the Lube Oil Cooler (FCT) and the Composite Shroud (FCT).								

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EXHIBIT R-2a, RDT&E Project Justification									Date: February 2007	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME					
RDT&E, N / BA-7	0204413N/Amphibious Tactical Support Units				2231 / TECHNOLOGY TRANSFER					
C. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</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>FY 2012</u>	<u>FY 2013</u>	<u>To Complete</u>	<u>Total Cost</u>
OPN Line 098100 LCAC HM&E < 5,000K (Material)	5.308	5.914	6.484	6.514	6.768	6.993	7.147	7.303	0.000	52.431
OPN Line 098100 LCAC HM&E < 5,000K (Install)	13.812	9.034	13.654	13.051	13.205	13.398	13.693	13.994	0.000	103.841
D. ACQUISITION STRATEGY:										
TECHNOLOGY TRANSFER - RDT&E efforts commence in FY06. Multiple contracts and Field Activities will be involved through FY13 to complete the various projects. The Advanced Skirt System being developed in FY 06 through 09 will be incorporated in LCACs beginning in FY10.										
E. MAJOR PERFORMERS:										
Field Activities & Locations - Work Performed:										
NSWC (CSS) Panama City, FL - System engineering										
NSWC Philadelphia, PA - Systems engineering										
SPAWAR - Performace Study										
SANDIA NATIONAL LAB - Development										
Contractors & Locations - Work Performed:										
TBD										
Universities & Locations - Work Performed										
Not applicable										

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Exhibit R-3 Cost Analysis (page 1)												Date: February 2007		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NUMBER AND NAME								
RDT&E, N / BA-7		0204413N/Amphibious Tactical Support Units				2231 / TECHNOLOGY TRANSFER								
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development														
Ancillary Hardware Development														
Component Development	WX/FFP	Various		0.159	01/06	0.779	01/07	0.812	01/08	1.039	01/09	4.323	7.112	
Ship Design														
Ship Suitability														
Systems Engineering	FFP	Various	2.841	0.877	01/06	0.150	01/07	0.150	01/08	0.191	01/09	0.796	5.005	
Training Development														
Licenses														
Tooling														
GFE	WX		0.110										0.110	
Award Fees														
Subtotal Product Development			2.951	1.036		0.929		0.962		1.230		5.119	12.227	
Remarks:														
Development Support	WX	Various	2.467	0.318		0.290		0.290		0.367		1.531	5.263	
Software Development														
Training Development														
Integrated Logistics Support														
Configuration Management														
Technical Data														
Studies & Analyses	WX	ONR	0.254										0.254	
GFE														
Award Fees														
Subtotal Support			2.721	0.318		0.290		0.290		0.367		1.531	5.517	
Remarks:														

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Exhibit R-3 Cost Analysis (page 2)													Date: February 2007	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NUMBER AND NAME								
RDT&E, N / BA-7		0204413N/Amphibious Tactical Support Units				2231 / TECHNOLOGY TRANSFER								
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	WX	Various	0.290	0.099		0.098		0.098		0.115		0.477	1.177	
Operational Test & Evaluation	WX	Various	0.029	0.060		0.050		0.050		0.069		0.286	0.544	
Live Fire Test & Evaluation														
Test Assets	WX	Various		0.100		0.100		0.100		0.115		0.477	0.892	
Tooling														
GFE														
Award Fees														
Subtotal T&E			0.319	0.259		0.248		0.248		0.299		1.240	2.613	
Remarks:														
Contractor Engineering Support	FFP	VARIOUS	1.195	0.219		0.187	10/06	0.194	01/08	0.251	01/09	1.069	3.115	
Government Engineering Support	WX	VARIOUS	0.812										0.812	
Program Management Support	CPFF	VARIOUS	0.457	0.100	10/05	0.096	10/06	0.096	01/08	0.115	01/09	0.483	1.347	
Travel	TO.s	NAVSEA TRAVEL	0.067	0.029		0.055		0.055		0.069		0.296	0.571	
Labor (Research Personnel)														
SBIR Assessment														
Subtotal Management			2.531	0.348		0.338		0.345		0.435		1.848	5.845	
Remarks:														
Total Cost			8.522	1.961		1.805		1.845		2.331		9.738	26.202	
Remarks:														

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EXHIBIT R4, Schedule Profile																		Date: February 2007																		
APPROPRIATION/BUDGET ACTIVITY					PROGRAM ELEMENT NUMBER AND NAME												PROJECT NUMBER AND NAME																			
RDT&E, N / BA-7					0204413N/Amphibious Tactical Support Units												2231 / TECHNOLOGY TRANSFER																			
Fiscal Year	2006				2007				2008				2009				2010				2011				2012				2013							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Acquisition Milestones																																				
LCAC S&T Initiatives	△																																			△

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Exhibit R-4a, Schedule Detail						Date: February 2007		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT				PROJECT NUMBER AND NAME			
RDT&E, N / BA-7	0204413N/Amphibious Tactical Support Units				2231 / TECHNOLOGY TRANSFER			
Schedule Profile	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
LCAC S&T Initiatives	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q