

CLASSIFICATION:		UNCLASSIFIED							
EXHIBIT R-2, RDT&E BUDGET ITEM JUSTIFICATION						DATE February 2008			
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 7			R-1 ITEM NOMENCLATURE 0204413N/AMPHIBIOUS TACTICAL SUPPORT UNITS						
COST (In Millions)			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost			1.758	1.805	2.325	2.357	2.402	2.463	2.501
2231 / LCU Replacement and DMFD			1.758	1.805	2.325	2.357	2.402	2.463	2.501
A. MISSION DESCRIPTION:									
FY07 - FY09 TECHNOLOGY TRANSITION: Provides for research efforts on LCAC Future Naval Capabilities (FNC) to transfer technologies to functional uses on current LCACs: 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 (Small Business Innovative Research) SBIR), Personnel 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 FY10.									
B. PROGRAM CHANGE SUMMARY:									
Funding:			FY 2007	FY 2008	FY 2009				
FY 2008 President's Budget			1.805	1.845	2.331				
FY 2009 President's Budget			1.758	1.805	2.325				
Total Adjustments			- 0.047	-0.040	-0.006				
Undistributed/General Reductions			-0.047	-0.040	-0.006				
C. OTHER PROGRAM FUNDING SUMMARY:									
Line Item No. and Name	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
OPN Line 0981 HM&E < 5,000 (Material)	10.637	6.255	6.413					CONT	CONT
OPN Line 0981 HM&E < 5,000 (Install)	6.812	14.413	14.012					CONT	CONT

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EXHIBIT R-2, RDT&E BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 7	R-1 ITEM NOMENCLATURE 0204413N/AMPHIBIOUS TACTICAL SUPPORT UNITS	
D. ACQUISITION STRATEGY:		
<p>TECHNOLOGY TRANSFER - RDT&E efforts commenced 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.</p>		

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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 7		PROGRAM ELEMENT NUMBER AND NAME 0204413N/AMPHIBIOUS TACTICAL SUPPORT UNITS			PROJECT NUMBER AND NAME 2231/LCU Replacement and DMFD		
COST (In Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	1.758	1.805	2.325	2.357	2.402	2.463	2.501
RDT&E Articles Qty	0	0	0	0	0	0	0
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: FY07-FY09 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 FY10.							

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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION			DATE February 2008
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 7	PROGRAM ELEMENT NUMBER AND NAME 0204413N/AMPHIBIOUS TACTICAL SUPPORT UNITS	PROJECT NUMBER AND NAME 2231/LCU Replacement and DMFD	
B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost	1.758	1.805	2.325
RDT&E Articles Quantity	0	0	0
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), Personnel Transport Module (SBIR), Enhanced Skirt Finger Material (FCT), the Lube Oil Cooler (FCT) and the Composite Shroud (FCT).			

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EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 7		PROGRAM ELEMENT NUMBER AND NAME 0204413N/AMPHIBIOUS TACTICAL SUPPORT UNITS					PROJECT NUMBER AND NAME 2231/LCU Replacement and DMFD					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY 2007 Cost (\$000)	FY 2007 Award Date	FY 2008 Cost (\$000)	FY 2008 Award Date	FY 2009 Cost (\$000)	FY 2009 Award Date	Cost to Complete (\$000)	Total Cost (\$000)	Target Value of Contract
Component Development	WR/FFP	Various	0.159	0.779	JAN-07	0.792	JAN-08	1.031	JAN-09	4.308	7.069	0.000
Systems Engineering	FFP	Various	0.877	0.140	JAN-07	0.145	JAN-08	0.191	JAN-09	0.796	2.149	0.000
Subtotal Product Development			1.036	0.919		0.937		1.222		5.104	9.218	0.000
Remarks:												
Development Support	WR	Various	0.318	0.280		0.280		0.369		1.531	2.778	0.000
Studies & Analyses	WR	ONR	0.000	0.000		0.000		0.000		0.000	0.000	0.000
			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Subtotal Support Costs			0.318	0.280		0.280		0.369		1.531	2.778	0.000
Remarks:												
Developmental T & E	WR	Various	0.099	0.080		0.098		0.115		0.477	0.869	0.000
Operational T & E	WR	Various	0.060	0.045		0.050		0.069		0.286	0.510	0.000
Test Assets	WR	Various	0.100	0.100		0.100		0.115		0.477	0.892	0.000
Subtotal Test and Evaluation			0.259	0.225		0.248		0.299		1.240	2.271	0.000
Remarks:												
Contractor Engineering Support	FFP	Various	0.219	0.183	OCT-06	0.189	JAN-08	0.251	JAN-09	1.069	1.911	0.000
Gov't Engineering Support	WR	Various	0.000	0.000		0.000		0.000			0.000	0.000
Program Management Support	CPFF	Various	0.100	0.096	OCT-06	0.096	JAN-08	0.115	JAN-09	0.483	0.890	0.000
Travel	TO's	NAVSEA	0.029	0.055		0.055		0.069		0.296	0.504	0.000
Subtotal Management Services			0.348	0.334		0.340		0.435		1.848	3.305	0.000
Remarks:												
Total Cost			1.961	1.758		1.805		2.325		9.723	17.572	0.000

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EXHIBIT R-4, SCHEDULE PROFILE

DATE

February 2008

APPROPRIATION/BUDGET ACTIVITY
RDTEN/BA 7

PROGRAM ELEMENT NUMBER AND NAME
0204413N/AMPHIBIOUS TACTICAL SUPPORT UNITS

PROJECT NUMBER AND NAME
2231/LCU Replacement and DMFD

Fiscal Year	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				
Acquisition Milestones																																
LCAC S&T Initiatives	▲																															▲

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EXHIBIT R-4a, SCHEDULE DETAIL						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 7		PROGRAM ELEMENT NUMBER AND NAME 0204413N/AMPHIBIOUS TACTICAL SUPPORT UNITS			PROJECT NUMBER AND NAME 2231/LCU Replacement and DMFD			
Schedule Profile		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