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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 ITEM NOMENCLATURE PE 0603564N: Ship Prel Design & Feasibility Studies							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	15.225	17.611	13.710	27.052	-	27.052	46.878	58.492	37.062	15.004	Continuing	Continuing
0409: DDG-51 Flt III Concept Development	15.225	5.542	13.710	11.391	-	11.391	8.285	1.042	0.000	0.000	0.000	55.195
2474: LSD Design & Total Ship Integration	0.000	6.401	0.000	15.661	-	15.661	38.593	57.450	37.062	15.004	Continuing	Continuing
3261: TAGOS Design & Total Ship Integration	0.000	5.668	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	5.668
MDAP/MAIS Code(s): 180												
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
0409 - DDG 51 FLT III Concept Development - Develop Preliminary Analysis, Testing, and Design for introduction of DDG 51 FLT III in FY16.												
2474 - LX(R) (formerly LSD(X)) is expected to functionally replace LSD-41 Class ships and LSD-49 Class ships for embark, transport, control, insert, sustainment, and extract of Marine Air-Ground Task Force elements and supporting forces by helicopters, landing craft, and amphibious vehicles. Efforts are required to identify viable alternatives, including examining a reduced cost variant of LPD-17 Class. Efforts include ship concept studies, the Analysis of Alternatives (AoA), all Gate and Milestone (MS) documentation, Capabilities Development Documentation (CDD), and Indicative/Preliminary/Contract Design (PD/CD).												
3261 - Preliminary Ship Design and Contract efforts to support procurement of a T-AGOS Class vessel. T-AGOS ocean surveillance ships have a single mission to gather underwater acoustical data and operate to support the anti-submarine warfare mission.												
Note: All FY 12 T-AGOS funding used as a source for LPD 25/CVN 71 Special Transfer Authority notification submitted to the Congressional Defense Committees on Feb 6, 2013.												

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy				DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE			
1319: Research, Development, Test & Evaluation, Navy		PE 0603564N: Ship Prel Design & Feasibility Studies			
BA 4: Advanced Component Development & Prototypes (ACD&P)					
B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	22.210	13.710	14.112	-	14.112
Current President's Budget	17.611	13.710	27.052	-	27.052
Total Adjustments	-4.599	0.000	12.940	-	12.940
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-4.250	0.000			
• SBIR/STTR Transfer	-0.349	0.000			
• Program Adjustments	0.000	0.000	13.900	-	13.900
• Rate/Misc Adjustments	0.000	0.000	-0.960	-	-0.960
Change Summary Explanation					
Schedule/Funding: Added additional funding in FY 14 to support LSD(X) analysis of alternatives completion. Reduced FY 12 T-AGOS funding to support higher Navy priorities.					
Note: All FY 12 T-AGOS funding used as a source for LPD 25/CVN 71 Special Transfer Authority notification submitted to the Congressional Defense Committees on Feb 6, 2013.					

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 ITEM NOMENCLATURE PE 0603564N: Ship Prel Design & Feasibility Studies				PROJECT 0409: DDG-51 Flt III Concept Development			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
0409: DDG-51 Flt III Concept Development	15.225	5.542	13.710	11.391	-	11.391	8.285	1.042	0.000	0.000	0.000	55.195
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
DDG 51 FLT III Concept Development study - Funding is provided to evaluate design options associated with FLT III. Ship concepts were developed to determine cost and feasibility. The concepts were variants of the DDG 51 Flight IIA design, and included incorporation of the Air and Missile Defense Radar (AMDR).												
DDG 51 FLT III Preliminary Design - Funding is for preliminary design efforts associated with introduction of Flight III in FY16. The current plan will support the Finite Element Analysis (FEA) of the Deckhouse Structure, EMX Analysis, which will include Electromagnetic Signatures, Electromagnetic Interference (EMI), Electromagnetic Pulse (EMP), and Radiation Hazard. It will also include Electrical Power capability increase and Distribution analysis, Cooling Systems analysis, Topside Signature testing, and Weight and Stability analysis and life cycle margin improvement.												
DDG 51 FLT III Contract Design - Funding is provided beginning in FY 2013 to develop the results from Preliminary Design to produce a technical package. This phase will develop contract drawings and specifications for the Detail Design and Construction contract.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)										FY 2012	FY 2013	FY 2014
Title: Proj:0409 DDG-51 Flt III Concept Development										5.542	13.710	11.391
										Articles: 0	0	0
FY 2012 Accomplishments: Initiated Preliminary Design efforts to reflect Flight III impacts on DDG 51 Class ships, to include superstructure structural modifications, air conditioning plant upgrades, and additional Ship Service Electrical Power increase.												
FY 2013 Plans: Continue Preliminary Design efforts. Define a complete engineering description of an integrated DDG 51 Flight III ship system and provide budget-quality cost estimates. Complete trade studies to select subsystems. Perform analysis to mitigate topside interference and radiation hazards. Develop ship arrangements to accommodate Flight III changes to DDG 51. Perform calculations to ensure adequate power and cooling capacity and hull strength. Identify Government Furnished Equipment, Government Furnished Information, and Class Standard Equipment. Perform advanced engineering for Flight III machinery and control system modifications required for the Land Based Engineering Site (LBES) in Philadelphia, PA.												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy							DATE: April 2013				
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>				R-1 ITEM NOMENCLATURE PE 0603564N: <i>Ship Prel Design & Feasibility Studies</i>			PROJECT 0409: <i>DDG-51 Flt III Concept Development</i>				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)							FY 2012	FY 2013	FY 2014		
Begin Contract Design efforts. Further develop the results from Preliminary Design to produce a biddable technical package. Develop contract drawings and specifications for the Detail Design and Construction contract. Establish Government Furnished Equipment, Government Furnished Information, and Class Standard Equipment lists. Support budget quality procurement and Total Ownership Cost estimates. <i>FY 2014 Plans:</i> Complete Preliminary Design as described in FY 2013 Plans. Continue Contract Design efforts to support release of RFP package for shipbuilders to bid. Develop functional design Government Furnished Information for combat systems. Finalize all Engineering Change Proposal packages. Support cost estimating. Continue development of Land Based Engineering Site modifications, equipment installation and preliminary testing.											
Accomplishments/Planned Programs Subtotals							5.542	13.710	11.391		
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• SCN/2122: <i>DDG 51 Class</i>	2,081.432	3,514.941	2,004.115		2,004.115	2,877.046	3,443.611	3,732.564	3,693.696	Continuing	Continuing
Remarks											
D. Acquisition Strategy											
DDG 51 FLT III concept development provides technical assistance to develop a design package that supports the competitive award of a Flight III ECP. The DDG 51 Acquisition Strategy supports the competitive award of the FY13-17 Multi-Year Procurement in a Flight IIA configuration, with Flight III upgrades on one ship in FY16 and two ships in FY17.											
E. Performance Metrics											
None											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)						R-1 ITEM NOMENCLATURE PE 0603564N: Ship Prel Design & Feasibility Studies				PROJECT 0409: DDG-51 Flt III Concept Development					
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DDG 51 FLT III Concept Study	WR	NSWC:Dahlgren, VA	2.920	0.000		0.000		0.000		-		0.000	0.000	2.920	
DDG 51 FLT III Concept Study	WR	NSWC:Carderock, MD	3.076	0.000		0.000		0.000		-		0.000	0.000	3.076	
DDG 51 FLT III Concept Study	WR	SPAWAR:Charleston, SC	0.285	0.000		0.000		0.000		-		0.000	0.000	0.285	
DDG 51 FLT III Concept Study	FFRDC	JHU:Baltimore, MD	1.447	0.000		0.000		0.000		-		0.000	0.000	1.447	
DDG 51 FLT III Concept Study	MIPR	CPSD:Columbia, SC	0.000	0.000		0.000		0.000		-		0.000	0.000	0.000	
DDG 51 FLT III Concept Study	C/CPAF	BIW:Bath, ME	0.376	0.000		0.000		0.000		-		0.000	0.000	0.376	
DDG 51 FLT III Concept Study	WR	NRL:Washington, DC	0.164	0.000		0.000		0.000		-		0.000	0.000	0.164	
DDG 51 FLT III Concept Study	C/CPAF	Ingalls:Pascagoula, MS	0.214	0.000		0.000		0.000		-		0.000	0.000	0.214	
DDG 51 FLT III Concept Study	C/CPAF	Seaport:Washington, DC	4.819	0.000		0.000		0.000		-		0.000	0.000	4.819	
DDG 51 FLT III Concept Study	MIPR	DTIC:Ft. Belvoir, VA	0.002	0.000		0.000		0.000		-		0.000	0.000	0.002	
DDG 51 FLT III Concept Study	Various	Various:Washington, DC	1.653	0.000		0.000		0.000		-		0.000	0.000	1.653	
DDG 51 FLT III Concept Study	WR	SPAWAR:San Diego, CA	0.244	0.000		0.000		0.000		-		0.000	0.000	0.244	
DDG 51 FLT III Concept Study	WR	NAWC:Pax River, MD	0.025	0.000		0.000		0.000		-		0.000	0.000	0.025	
DDG 51 FLT III Preliminary Design	WR	NSWC:Carderock, MD	0.000	1.771	May 2012	4.132	Dec 2012	0.448	Feb 2014	-		0.448	0.000	6.351	
DDG 51 FLT III Preliminary Design	C/CPAF	Seaport:Washington, DC	0.000	2.115	Jun 2012	4.778	May 2013	0.518	Feb 2014	-		0.518	0.000	7.411	
DDG 51 FLT III Preliminary Design	WR	NSWC:Dahlgren, VA	0.000	1.086	Jun 2012	2.064	Apr 2013	0.224	Feb 2014	-		0.224	0.000	3.374	

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)						R-1 ITEM NOMENCLATURE PE 0603564N: Ship Prel Design & Feasibility Studies						PROJECT 0409: DDG-51 Flt III Concept Development			
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DDG 51 FLT III Preliminary Design	C/CPAF	BIW:Bath, ME	0.000	0.285	Sep 2012	0.968	Apr 2013	0.095	Feb 2014	-		0.095	0.000	1.348	
DDG 51 FLT III Preliminary Design	C/CPAF	Ingalls:Pascagoula, MS	0.000	0.285	Jun 2012	0.968	Apr 2013	0.095	Feb 2014	-		0.095	0.000	1.348	
DDG 51 FLT III Contract Design	WR	NSWC:Dahlgren, VA	0.000	0.000		0.111	Apr 2013	1.846	Feb 2014	-		1.846	1.171	3.128	
DDG 51 FLT III Contract Design	WR	NSWC:Carderock, MD	0.000	0.000		0.232	Apr 2013	3.390	Feb 2014	-		3.390	2.669	6.291	
DDG 51 FLT III Contract Design	C/CPAF	Ingalls:Pascagoula, MS	0.000	0.000		0.066	Apr 2013	1.000	Feb 2014	-		1.000	0.472	1.538	
DDG 51 FLT III Contract Design	C/CPAF	Seaport:Washington, DC	0.000	0.000		0.325	May 2013	2.775	Feb 2014	-		2.775	4.481	7.581	
DDG 51 FLT III Contract Design	C/CPAF	BIW:Bath, ME	0.000	0.000		0.066	Apr 2013	1.000	Feb 2014	-		1.000	0.534	1.600	
Subtotal			15.225	5.542		13.710		11.391		0.000		11.391	9.327	55.195	
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			15.225	5.542		13.710		11.391		0.000		11.391	9.327	55.195	
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy			DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>		R-1 ITEM NOMENCLATURE PE 0603564N: <i>Ship Prel Design & Feasibility Studies</i>		PROJECT 0409: <i>DDG-51 Flt III Concept Development</i>	

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
Proj 0409																												
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FLT III Concept Development																												
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FLT III Preliminary Design																												
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FLT III Contract Design																												
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FY13-17 MYP Ship Construction Contract Award																												
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FY16 Ship Funding Appropriated																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)	R-1 ITEM NOMENCLATURE PE 0603564N: Ship Prel Design & Feasibility Studies	PROJECT 0409: DDG-51 Flt III Concept Development	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 0409				
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FLT III Concept Development	1	2012	2	2012
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FLT III Preliminary Design	3	2012	1	2014
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FLT III Contract Design	4	2013	1	2016
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FY13-17 MYP Ship Construction Contract Award	3	2013	3	2013
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FY16 Ship Funding Appropriated	1	2016	1	2016

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy									DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 ITEM NOMENCLATURE PE 0603564N: Ship Prel Design & Feasibility Studies				PROJECT 2474: LSD Design & Total Ship Integration			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
2474: LSD Design & Total Ship Integration	0.000	6.401	0.000	15.661	-	15.661	38.593	57.450	37.062	15.004	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
LX(R) (formerly LSD(X)) is expected to functionally replace LSD-41 Class ships and LSD-49 Class ships for embark, transport, control, insert, sustainment, and extract of Marine Air-Ground Task Force elements and supporting forces by helicopters, landing craft, and amphibious vehicles. Efforts are required to identify viable alternatives, including examining a reduced cost variant of LPD-17 Class. Efforts include ship concept studies, the Analysis of Alternatives (AoA), all Gate and Milestone (MS) documentation, Capabilities Development Documentation (CDD), and Indicative/Preliminary/Contract Design (PD/CD).												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: LX(R) DESIGN/TOTAL SHIP INTEGRATION Articles:									6.401	0.000	15.661	
									0		0	
FY 2012 Accomplishments: Completed Initial Capabilities Document (ICD). Conducted ship concept studies and begin the preliminary work to support the Analysis of Alternatives (AoA) examining new design alternatives as well as LPD-17 reduced cost, mod-repeat options; prepare required documentation for Materiel Development Decision (MDD). Some FY 12 funds will carry over to finance completion of the FY 12 efforts.												
FY 2014 Plans: Complete Navy staffing of Capabilities Development Document (CDD). Develop all documentation to complete Gates 2 and 3 and Milestone A, including Service Cost Position (SCP), Cost Analysis Requirements Description (CARD), Program Protection Plan (PPP), Systems Engineering Plan (SEP), Reliability, Availability, Maintainability-Cost (RAM-C) Report, Test & Evaluation Strategy (TES), Life Cycle Sustainment Plan (LCSP), Acquisition Strategy/Technology Development Strategy (AS/TDS), etc. Complete Indicative Design and begin Preliminary Design (PD).												
Accomplishments/Planned Programs Subtotals									6.401	0.000	15.661	

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy										DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>					R-1 ITEM NOMENCLATURE PE 0603564N: <i>Ship Prel Design & Feasibility Studies</i>			PROJECT 2474: <i>LSD Design & Total Ship Integration</i>			
C. Other Program Funding Summary (\$ in Millions)											
			<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2014</u>					<u>Cost To</u>	
<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Complete</u>	<u>Total Cost</u>
• SCN/3010: <i>LX(R) Procurement</i>	0.000	0.000	0.000		0.000	0.000	0.000	0.000	174.000	Continuing	Continuing
Remarks											
D. Acquisition Strategy											
Predecisional, expect competition will be part of the acquisition strategy after MS A.											
E. Performance Metrics											
Predecisional, performance metrics will be developed in parallel with the CDD.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)						R-1 ITEM NOMENCLATURE PE 0603564N: Ship Prel Design & Feasibility Studies				PROJECT 2474: LSD Design & Total Ship Integration					
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Design/Systems Integration	C/CPFF	CSC, Alion Science:Washington, DC	0.000	3.898	Dec 2011	0.000		7.305	Dec 2013	-		7.305	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NSWC Carderock:NSWC Beth, MD	0.000	1.114	Dec 2011	0.000		4.753	Dec 2013	-		4.753	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NSWC Dahlgren:Dahlgren, VA	0.000	0.304	Dec 2011	0.000		2.014	Dec 2013	-		2.014	Continuing	Continuing	Continuing
Design/Systems Integration	WR	PEO C4I, PEO IWS:Washington, DC	0.000	1.085	Dec 2011	0.000		1.289	Dec 2013	-		1.289	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NAWC Lakehurst:Lakehurst, NJ	0.000	0.000		0.000		0.300	Dec 2013	-		0.300	Continuing	Continuing	Continuing
Subtotal			0.000	6.401		0.000		15.661		0.000		15.661			
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	6.401		0.000		15.661		0.000		15.661			
Remarks Prior year funding (FY 10-FY 11) was funded under PE 0604311N, LPD-17 Class systems integration.															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

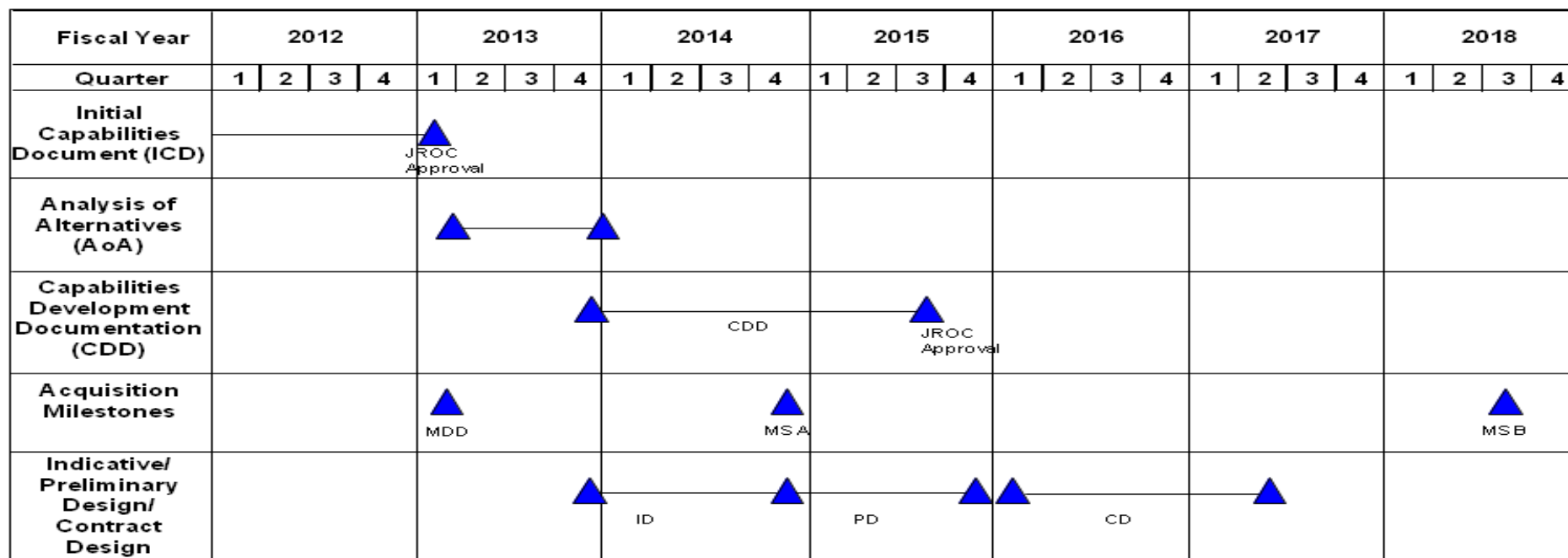
1319: Research, Development, Test & Evaluation, Navy
BA 4: Advanced Component Development & Prototypes (ACD&P)

R-1 ITEM NOMENCLATURE

PE 0603564N: Ship Prel Design & Feasibility Studies

PROJECT

2474: LSD Design & Total Ship Integration



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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603564N: <i>Ship Prel Design & Feasibility Studies</i>	PROJECT 2474: <i>LSD Design & Total Ship Integration</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Proj 2474</i>				
Initial Capabilities Document (ICD)	1	2012	1	2013
Materiel Development Decision (MDD)	1	2013	1	2013
Analysis of Alternatives (AoA)	1	2013	4	2013
Capabilities Development Documentation (CDD)	4	2013	3	2015
Milestone A	4	2014	4	2014
Indicative/Preliminary Design/Contract Design	4	2013	2	2017
Joint Requirements Oversight Council (JROC) Approval	3	2015	3	2015
Milestone B	3	2018	3	2018

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APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>					R-1 ITEM NOMENCLATURE PE 0603564N: <i>Ship Prel Design & Feasibility Studies</i>				PROJECT 3261: <i>TAGOS Design & Total Ship Integration</i>			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
3261: <i>TAGOS Design & Total Ship Integration</i>	0.000	5.668	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	5.668
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification T-AGOS surveillance ship will provide an operational platform to support the mission of the Integrated Undersea Surveillance Systems (IUSS). An undersea surveillance capability is critical to the maritime strategy by supporting the anti-submarine warfare mission area. Loss of these capabilities would limit the Navy's ability to meet strategic and tactical naval imperatives. This capability will support the Fleet, Joint, and Multi-National forces across the full Range of Military Operations (ROMO) from stability operations and engagement to crisis response and major combat operations. Note: All FY 12 T-AGOS funding used as a source for LPD 25/CVN 71 Special Transfer Authority notification submitted to the Congressional Defense Committees on Feb 6, 2013												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)										FY 2012	FY 2013	FY 2014
Title: T-AGOS Design and Acquisition Articles:										5.668 0	0.000	0.000
FY 2012 Accomplishments: N/A												
Accomplishments/Planned Programs Subtotals										5.668	0.000	0.000
C. Other Program Funding Summary (\$ in Millions) N/A Remarks												
D. Acquisition Strategy None, all FY 12 T-AGOS funding used as a source for LPD 25/CVN 71 Special Transfer Authority notification submitted to the Congressional Defense Committees on Feb 6, 2013												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603564N: <i>Ship Prel Design & Feasibility Studies</i>	PROJECT 3261: <i>TAGOS Design & Total Ship Integration</i>
E. Performance Metrics None		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)						R-1 ITEM NOMENCLATURE PE 0603564N: Ship Prel Design & Feasibility Studies						PROJECT 3261: TAGOS Design & Total Ship Integration			
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Contractor Engineering Support (T-AGOS)	C/CPFF	CSC:Washington DC	0.000	4.000	Jun 2013	0.000		0.000		-		0.000	0.000	4.000	
Government Engineering Support (T-AGOS)	WR	NSWC:Caderock MD	0.000	0.750	Jun 2013	0.000		0.000		-		0.000	0.000	0.750	
Government Engineering Support (T-AGOS)	WR	SPAWAR:Charleston SC	0.000	0.648	Jun 2013	0.000		0.000		-		0.000	0.000	0.648	
Contractor Engineering Support (T-AGOS)	C/CPFF	ALION:Washington DC	0.000	0.250	Jun 2013	0.000		0.000		-		0.000	0.000	0.250	
Travel	Various	NAVSEA:WNY Washington DC	0.000	0.020	Jun 2013	0.000		0.000		-		0.000	0.000	0.020	
Subtotal			0.000	5.668		0.000		0.000		0.000		0.000	0.000	5.668	
			All Prior Years	FY 2012	FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals			0.000	5.668		0.000		0.000		0.000		0.000	0.000	5.668	
Remarks All FY 12 T-AGOS funding used as a source for LPD 25/CVN 71 Special Transfer Authority notification submitted to the Congressional Defense Committees on Feb 6, 2013															

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PE 0603564N: *Ship Prel Design & Feasibility Studies*
Navy

R-1 Line #45

R-1 ITEM NOMENCLATURE

PE 0603564N: *Ship Prel Design & Feasibility Studies*

3261: TAGOS Design & Total Ship Integration

[illegible]

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603564N: <i>Ship Prel Design & Feasibility Studies</i>	PROJECT 3261: <i>TAGOS Design & Total Ship Integration</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Proj 3261</i>				
T-AGOS Service Level CDD Development	1	2012	4	2013
GATE 2/3	1	2014	1	2014
Milestone A	1	2014	1	2014