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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Navy										Date: February 2015		
Appropriation/Budget Activity 1319: Research, Development, Test & Evaluation, Navy I BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 Program Element (Number/Name) PE 0603564N I Ship Prel Design & Feasibility Studies							
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	62.905	37.380	1.773	4.332	-	4.332	2.500	2.500	-	-	-	111.390
0409: DDG-51 Flt III Concept Development	30.015	10.959	1.773	3.332	-	3.332	-	-	-	-	-	46.079
2474: LX(R) Design & Total Ship Integration	7.923	15.356	-	-	-	-	-	-	-	-	-	23.279
3377: T-ATS (X) Ship Concept Development	0.000	-	-	1.000	-	1.000	2.500	2.500	-	-	-	6.000
9999: Congressional Adds	24.967	11.065	-	-	-	-	-	-	-	-	-	36.032
Program MDAP/MAIS Code: 180												
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) 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 all Gate and Milestone (MS) documentation, Capabilities Development Documentation (CDD), and Indicative Design (ID). Program is on track to support FY26 retirement of LSDs. LX(R) is financed in RDTEN PE 0604454N Project 2474 in FY15 and out.												
3377 - The Navy requires ocean-going towing, salvage, and rescue capabilities to support Fleet operations. The Navy's current capabilities are provided by four T-ATF 166 class Fleet Tugs and four T-ARS 50 class Salvage ships which reach the end of their expected service lives starting in 2020 and 2025, respectively. The T-ATF Fleet Tugs perform towing at sea, salvage, and diving operations; act as a support ship for portable deep-diving equipment and submarine rescue operations; provide fire-fighting assistance; and perform oil spill pollution abatement. The T-ARS Salvage Ships perform combat salvage, lifting, emergency repair, and rescue towing of combatant or support ships damaged, stranded, scuttled, distressed, or abandoned at sea to repair yards or safe havens. The T-ATS(X) program will recapitalize the current Fleet Tugs and Salvage Ships with a common hull Towing, Salvage and Rescue Ship (T-ATS(X)) that is capable of performing the missions of the retiring T-ATF and T-ARS classes. RDT&E funding will provide for trade studies and program support leading to award of a Detail Design and Construction contract in FY17.												
NDSF BA 04 Project 3117 prior year amounts: FY 2014: \$20.024M												
C253 - Develop concept studies, ship design, and trade off studies in support of recapitalization of the existing T-AO 187 Fleet Oiler Class. The Navy's Combat Logistics Force (CLF) oilers supply fuel and dry cargo to Navy ships at sea. The T-AO(X) will operate as a shuttle ship from resupply ports to customer ships. Additionally, in												

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Appropriation/Budget Activity 1319: Research, Development, Test & Evaluation, Navy I BA 4: Advanced Component Development & Prototypes (ACD&P)	R-1 Program Element (Number/Name) PE 0603564N I Ship Prel Design & Feasibility Studies
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conjunction with a T-AKE Dry Cargo/Ammunition Ship, they will accompany and stay on-station with a Carrier Strike Group (CSG) to provide fuel as required to customer ships.

B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	38.117	23.716	29.895	-	29.895
Current President's Budget	37.380	1.773	4.332	-	4.332
Total Adjustments	-0.737	-21.943	-25.563	-	-25.563
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-21.943			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.737	-			
• Program Adjustments	-	-	-25.427	-	-25.427
• Rate/Misc Adjustments	-	-	-0.136	-	-0.136

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: 9999: Congressional Adds

Congressional Add: T-AO(X) - Cong

Congressional Add Subtotals for Project: 9999

Congressional Add Totals for all Projects

FY 2014	FY 2015
11.065	-
11.065	-
11.065	-

Change Summary Explanation

Funding:

1. FY 16 funding previously programmed under PRJ 0408 is now budgeted under PE 0603581N (Littoral Combat Ship) Project 3096 (Littoral Combat Ship).
2. The Department moved FY 16 and later funding for PRJ 3377 not associated with T-ATS(X) development back to NDSF BA 04 to comply with Congressional intent

Administrative: Renamed project 3377 (T-ATS(X) Ship Concept Development) from Naval Operational Logistics Integration

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy										Date: February 2015		
Appropriation/Budget Activity 1319 / 4					R-1 Program Element (Number/Name) PE 0603564N / Ship Prel Design & Feasibility Studies				Project (Number/Name) 0409 / DDG-51 Flt III Concept Development			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
0409: DDG-51 Flt III Concept Development	30.015	10.959	1.773	3.332	-	3.332	-	-	-	-	-	46.079
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

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 SPY-6 (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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: Proj:0409 DDG-51 Flt III Concept Development	10.959	1.773	3.332	-	3.332
Articles:	-	-	-	-	-
FY 2014 Accomplishments: Completed Preliminary Design. Continue Contract Design efforts to support release of Request for Proposal package for shipbuilders to bid. Develop functional design Government Furnished Information for combat systems. Develop Engineering Change Proposal (ECP) packages to the level necessary to award Detail Design contracts. Support cost estimating. Continue development of Land Based Engineering Site modifications, equipment installation and preliminary testing.					
FY 2015 Plans: Continue to develop functional design Government Furnished Information for combat systems. Update ECP packages as necessary to compete and award shipbuilding contracts. Support cost estimating. Continue development of Land Based Engineering Site modifications, equipment installation and preliminary testing.					
FY 2016 Base Plans:					

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy				Date: February 2015	
Appropriation/Budget Activity 1319 / 4		R-1 Program Element (Number/Name) PE 0603564N / <i>Ship Prel Design & Feasibility Studies</i>		Project (Number/Name) 0409 / <i>DDG-51 Flt III Concept Development</i>	

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Incorporate Government Furnished Information updates from SPY-6. Perform technical analysis of design changes. Complete final review, modeling and analysis efforts.					
FY 2016 OCO Plans: N/A					
Accomplishments/Planned Programs Subtotals	10.959	1.773	3.332	-	3.332

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• SCN/2122: <i>DDG 51 Class</i>	1,985.115	2,795.946	3,149.703	-	3,149.703	3,353.936	3,440.080	3,543.571	3,633.657	Continuing	Continuing
• SCN/5300: <i>Completion of PY Shipbuilding Programs (DDG 51)</i>	100.000	129.144	75.014	-	75.014	-	46.084	-	-	-	350.242

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 reflects the competitive award of the FY13-17 Multi-Year Procurement in a Flight IIA configuration, and supports Flight III upgrades beginning with one of the FY16 ships.

E. Performance Metrics
None

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy												Date: February 2015			
Appropriation/Budget Activity 1319 / 4						R-1 Program Element (Number/Name) PE 0603564N / Ship Prel Design & Feasibility Studies				Project (Number/Name) 0409 / DDG-51 Flt III Concept Development					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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	-		-		-		-		-	-	2.920	-
DDG 51 FLT III Concept Study	WR	NSWC : Carderock, MD	3.076	-		-		-		-		-	-	3.076	-
DDG 51 FLT III Concept Study	WR	SPAWAR : Charleston, SC	0.285	-		-		-		-		-	-	0.285	-
DDG 51 FLT III Concept Study	FFRDC	JHU : Baltimore, MD	1.447	-		-		-		-		-	-	1.447	-
DDG 51 FLT III Concept Study	MIPR	CPSD : Columbia, SC	0.000	-		-		-		-		-	-	-	-
DDG 51 FLT III Concept Study	C/CPAF	BIW : Bath, ME	0.376	-		-		-		-		-	-	0.376	-
DDG 51 FLT III Concept Study	WR	NRL : Washington, DC	0.164	-		-		-		-		-	-	0.164	-
DDG 51 FLT III Concept Study	C/CPAF	Ingalls : Pascagoula, MS	0.214	-		-		-		-		-	-	0.214	-
DDG 51 FLT III Concept Study	C/CPAF	Seaport : Washington, DC	4.819	-		-		-		-		-	-	4.819	-
DDG 51 FLT III Concept Study	MIPR	DTIC : Ft. Belvoir, VA	0.002	-		-		-		-		-	-	0.002	-
DDG 51 FLT III Concept Study	Various	Various : Washington, DC	1.653	-		-		-		-		-	-	1.653	-
DDG 51 FLT III Concept Study	WR	SPAWAR : San Diego, CA	0.244	-		-		-		-		-	-	0.244	-
DDG 51 FLT III Concept Study	WR	NAWC : Pax River, MD	0.025	-		-		-		-		-	-	0.025	-
DDG 51 FLT III Preliminary Design	WR	NSWC : Carderock, MD	4.925	0.448	Jan 2014	-		-		-		-	-	5.373	-
DDG 51 FLT III Preliminary Design	C/CPAF	Seaport : Washington, DC	6.157	0.518	Feb 2014	-		-		-		-	-	6.675	-
DDG 51 FLT III Preliminary Design	WR	NSWC : Dahlgren, VA	2.057	0.224	May 2014	-		-		-		-	-	2.281	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy												Date: February 2015			
Appropriation/Budget Activity 1319 / 4						R-1 Program Element (Number/Name) PE 0603564N / Ship Prel Design & Feasibility Studies				Project (Number/Name) 0409 / DDG-51 Flt III Concept Development					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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	0.535	0.095	May 2014	-		-		-		-	-	0.630	-
DDG 51 FLT III Preliminary Design	C/CPAF	Ingalls : Pascagoula, MS	0.535	0.095	May 2014	-		-		-		-	-	0.630	-
DDG 51 FLT III Contract Design	WR	NSWC : Dahlgren, VA	0.000	0.395	Aug 2014	-		-		-		-	-	0.395	-
DDG 51 FLT III Contract Design	WR	NSWC : Carderock, MD	0.181	3.799	Apr 2014	-		-		-		-	-	3.980	-
DDG 51 FLT III Contract Design	C/CPAF	Ingalls : Pascagoula, MS	0.000	0.205	May 2014	-		-		-		-	-	0.205	-
DDG 51 FLT III Contract Design	C/CPAF	Seaport : Washington, DC	0.400	4.975	Jun 2014	1.773	Feb 2015	3.332	Dec 2015	-		3.332	-	10.480	-
DDG 51 FLT III Contract Design	C/CPAF	BIW : Bath, ME	0.000	0.205	May 2014	-		-		-		-	-	0.205	-
Subtotal			30.015	10.959		1.773		3.332		-		3.332	-	46.079	-
			Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			30.015	10.959		1.773		3.332		-		3.332	-	46.079	-
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy																Date: February 2015			
Appropriation/Budget Activity 1319 / 4								R-1 Program Element (Number/Name) PE 0603564N / <i>Ship Prel Design & Feasibility Studies</i>								Project (Number/Name) 0409 / <i>DDG-51 Flt III Concept Development</i>			

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	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 Preliminary Design																												
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FLT III Contract Design																												
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FY16 Ship Funding Appropriated																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy			Date: February 2015
Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0603564N / <i>Ship Prel Design & Feasibility Studies</i>	Project (Number/Name) 0409 / <i>DDG-51 Flt III Concept Development</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Proj 0409</i>				
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FLT III Preliminary Design	1	2014	1	2014
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FLT III Contract Design	1	2014	1	2016
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 2016 Navy										Date: February 2015		
Appropriation/Budget Activity 1319 / 4					R-1 Program Element (Number/Name) PE 0603564N / Ship Prel Design & Feasibility Studies				Project (Number/Name) 2474 / LX(R) Design & Total Ship Integration			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
2474: LX(R) Design & Total Ship Integration	7.923	15.356	-	-	-	-	-	-	-	-	-	23.279
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		
A. Mission Description and Budget Item Justification												
2474 - LX(R) 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 all Gate and Milestone (MS) documentation, Capabilities Development Documentation (CDD), and Indicative Design (ID). Program is on track to support FY26 retirement of LSDs. LX(R) is financed in RDTEN PE 0604454N Project 2474 in FY15 and out.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: LX(R) DESIGN/TOTAL SHIP INTEGRATION Articles:								15.356	-	-	-	-
								-	-	-	-	-
FY 2014 Accomplishments: Completed Analysis of Alternatives (AoA). Conducted Alternative Systems Review. Continued Navy staffing of Capabilities Development Document (CDD). Continued developing documentation to support Gate 2 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 Master Plan (TEMP), Life Cycle Sustainment Plan (LCSP), Acquisition Strategy (AS), etc. Began Indicative Design (ID), and continued shipbuilding industry studies. Preparing for Gate 2. FY 2015 Plans: N/A FY 2016 Base Plans: N/A FY 2016 OCO Plans: N/A												
Accomplishments/Planned Programs Subtotals								15.356	-	-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy										Date: February 2015	
Appropriation/Budget Activity 1319 / 4				R-1 Program Element (Number/Name) PE 0603564N / <i>Ship Prel Design & Feasibility Studies</i>				Project (Number/Name) 2474 / <i>LX(R) Design & Total Ship Integration</i>			
C. Other Program Funding Summary (\$ in Millions)											
			<u>FY 2016</u>	<u>FY 2016</u>	<u>FY 2016</u>					<u>Cost To</u>	
<u>Line Item</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Complete</u>	<u>Total Cost</u>
• RDTEN/0604454N: <i>Amphibious Ship Replacement LX(R)</i>	-	36.859	46.486	-	46.486	28.690	12.410	9.470	9.703	Continuing	Continuing
• SCN/3010: <i>Amphibious Ship Replacement LX(R)</i>	-	-	-	-	-	-	-	170.751	1,624.107	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 2016 Navy												Date: February 2015			
Appropriation/Budget Activity 1319 / 4						R-1 Program Element (Number/Name) PE 0603564N / Ship Prel Design & Feasibility Studies				Project (Number/Name) 2474 / LX(R) Design & Total Ship Integration					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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/CPIF	CSC, Alion, ICI : Washington, DC	4.150	7.001	Mar 2014	-		-		-		-	-	11.151	-
Design/Systems Integration	WR	NSWC Carderock : Bethesda, MD	1.348	2.266	Mar 2014	-		-		-		-	-	3.614	-
Design/Systems Integration	WR	NSWC Dahlgren : Dahlgren, VA	0.380	0.200	Apr 2014	-		-		-		-	-	0.580	-
Design/Systems Integration	WR	PEO C4I, PEO IWS : Washington, DC	1.445	0.450	Jun 2014	-		-		-		-	-	1.895	-
Design/Systems Integration	WR	NSWC, Port Hueneme : Port Hueneme, CA	0.000	0.070	Apr 2014	-		-		-		-	-	0.070	-
Design/SI (Shipbuilder Participation)	C/CPFF	HII, General Dynamics : Various	0.600	5.369	Apr 2014	-		-		-		-	-	5.969	-
Subtotal			7.923	15.356		-		-		-		-	-	23.279	-
			Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			7.923	15.356		-		-		-		-	-	23.279	-
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy			Date: February 2015		
Appropriation/Budget Activity 1319 / 4		R-1 Program Element (Number/Name) PE 0603564N / <i>Ship Prel Design & Feasibility Studies</i>		Project (Number/Name) 2474 / <i>LX(R) Design & Total Ship Integration</i>	

Fiscal Year	2014				2015				2016				2017				2018				2019				2020			
Quarter	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
Analysis of Alternatives (AoA)			▲																									
Capabilities Development Documentation (CDD)																												
Acquisition Milestones																												
Indicative Design			▲																									

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0603564N / <i>Ship Prel Design & Feasibility Studies</i>	Project (Number/Name) 2474 / <i>LX(R) Design & Total Ship Integration</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Proj 2474</i>				
Analysis of Alternatives (AoA)	1	2014	3	2014
Indicative Design	3	2014	4	2014

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy										Date: February 2015		
Appropriation/Budget Activity 1319 / 4					R-1 Program Element (Number/Name) PE 0603564N / Ship Prel Design & Feasibility Studies				Project (Number/Name) 3377 / T-ATS (X) Ship Concept Development			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
3377: T-ATS (X) Ship Concept Development	-	-	-	1.000	-	1.000	2.500	2.500	-	-	-	6.000
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		
Note FY 2015 and prior year T-ATS(X) Ship Concept Development funding was budgeted in National Defense Sealift Fund (NDSF) Appropriation, BA 04 PE 0408042N under Project 3117 Naval Operational Logistics Integration.												
A. Mission Description and Budget Item Justification T-ATS(X) Design - Recapitalizes the existing T-ATF 166 Fleet Tug and T-ARS 50 Salvage Ship Classes with a common hull Towing, Salvage and Rescue Ship (T-ATS(X)) to support Fleet operations. The T-ATF Fleet Tugs perform towing at sea, salvage, and diving operations; act as a support ship for portable deep-diving equipment and submarine rescue operations; provide fire-fighting assistance; and perform oil spill pollution abatement. The T-ARS Salvage Ships perform combat salvage, lifting, emergency repair, and rescue towing of combatant or support ships damaged, stranded, scuttled, distressed, or abandoned at sea to repair yards or safe havens.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: Ship Concept Development Articles: Description: Ship Concept Development for future tug, salvage, and rescue mission capabilities. FY 2014 Accomplishments: N/A FY 2015 Plans: N/A FY 2016 Base Plans: Complete source selection process, award multiple competitive phase I design contracts, oversee design phase, and begin preparation of Milestone B documentation. FY 2016 OCO Plans: N/A								-	-	1.000	-	1.000
								-	-	-	-	-
Accomplishments/Planned Programs Subtotals								-	-	1.000	-	1.000

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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• SCN/5035: <i>T-ATS(X)</i> <i>Fleet Ocean Tug</i>	-	-	-	-	-	74.848	76.653	153.073	80.254	-	384.828

Remarks

D. Acquisition Strategy

The first T-ATS(X) will be awarded in FY17.

E. Performance Metrics

None.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy													Date: February 2015		
Appropriation/Budget Activity 1319 / 4					R-1 Program Element (Number/Name) PE 0603564N / <i>Ship Prel Design & Feasibility Studies</i>					Project (Number/Name) 3377 / <i>T-ATS (X) Ship Concept Development</i>					

Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Integration	Various	Alion/CSC/SPAWAR/NAVAIR/NSWC : DC, DC, Charleston, SC	0.000	-		-		0.750	Jan 2016	-		0.750	2.950	3.700	-
Ship Design Modifications	Various	Various : Various	0.000	-		-		-		-		-	1.500	1.500	-
Subtotal			0.000	-		-		0.750		-		0.750	4.450	5.200	-

Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Milestone Documentation Support	C/FFP	CSC : DC	0.000	-		-		-		-		-	0.550	0.550	-
RFP and Specification Development	Various	Alion/CSC/SPAWAR : DC, DC, Charleston, SC	0.000	-		-		0.250	Jan 2016	-		0.250	-	0.250	-
Subtotal			0.000	-		-		0.250		-		0.250	0.550	0.800	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	-		-		1.000		-		1.000	5.000	6.000	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy

Date: February 2015

Appropriation/Budget Activity

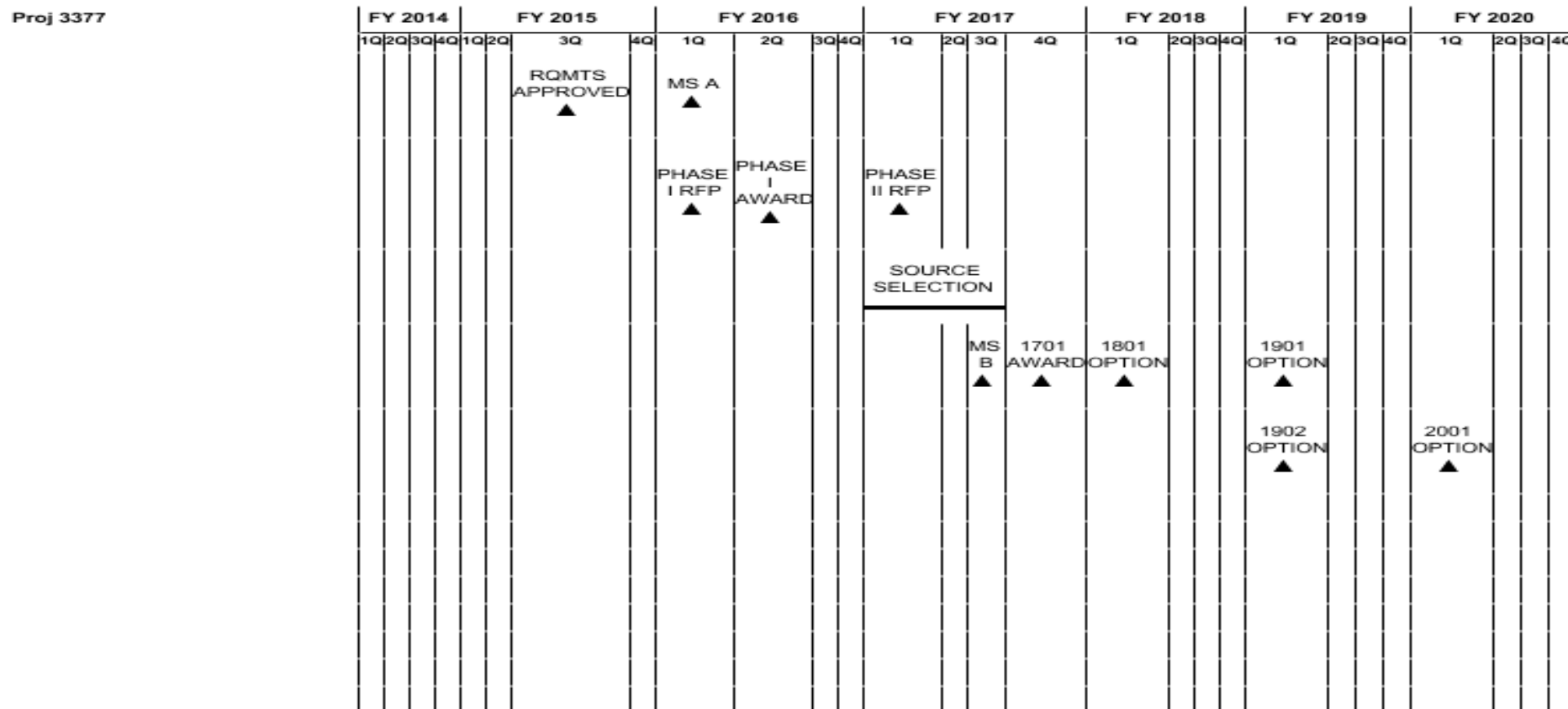
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PE 0603564N / Ship Prel Design & Feasibility Studies

Project (Number/Name)	Start Date	End Date	Status	Manager	Budget (USD)	Actual Cost (USD)	Progress (%)	Risk Level	Notes
101	2023-01-15	2023-03-31	Completed	John Doe	120000	118000	100	Low	Project completed ahead of schedule.
102	2023-02-01	2023-04-30	In Progress	Jane Smith	85000	75000	88	Medium	Minor delays in procurement.
103	2023-03-01	2023-05-31	On Hold	Mike Johnson	200000	0	0	High	Waiting for client approval.
104	2023-04-01	2023-06-30	Planned	Sarah Lee	95000	0	0	Low	Initial planning phase.
105	2023-05-01	2023-07-31	On Hold	David Kim	150000	0	0	Medium	Resource allocation pending.
106	2023-06-01	2023-08-31	Planned	Emily White	70000	0	0	Low	Scope definition in progress.
107	2023-07-01	2023-09-30	On Hold	Chris Brown	110000	0	0	Medium	Market research ongoing.
108	2023-08-01	2023-10-31	Planned	Alex Green	60000	0	0	Low	Vendor selection process.
109	2023-09-01	2023-11-30	On Hold	Nina Black	130000	0	0	Medium	Legal review required.
110	2023-10-01	2023-12-31	Planned	Kevin Gray	80000	0	0	Low	Project charter approved.

3377 I T-ATS (X) Ship Concept Development



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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy			Date: February 2015
Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0603564N / <i>Ship Prel Design & Feasibility Studies</i>	Project (Number/Name) 3377 / <i>T-ATS (X) Ship Concept Development</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 3377				
T-ATS(X) REQUIREMENTS APPROVED	3	2015	3	2015
T-ATS(X) MILESTONE A	1	2016	1	2016
T-ATS(X) RELEASE OF PHASE I RFP	1	2016	1	2016
T-ATS(X) PHASE I CONTRACT AWARD	2	2016	2	2016
T-ATS(X) RELEASE OF PHASE II RFP	1	2017	1	2017
T-ATS(X) SOURCE SELECTION	1	2017	3	2017
T-ATS(X) MILESTONE B	3	2017	3	2017
T-ATS(X) 1701 DD&C CONTRACT AWARD	4	2017	4	2017
T-ATS(X) 1801 OPTION AWARD	1	2018	1	2018
T-ATS(X) 1901 OPTION AWARD	1	2019	1	2019
T-ATS(X) 1902 OPTION AWARD	1	2019	1	2019
T-ATS(X) 2001 OPTION AWARD	1	2020	1	2020

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy									Date: February 2015			
Appropriation/Budget Activity 1319 / 4					R-1 Program Element (Number/Name) PE 0603564N / Ship Prel Design & Feasibility Studies				Project (Number/Name) 9999 / Congressional Adds			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
9999: Congressional Adds	24.967	11.065	-	-	-	-	-	-	-	-	-	36.032
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		
Note Beginning in FY13, Research and Development efforts for T-AO(X) (3417) is funded under RDTE,N PE 0603564N, PROJ C253 by a FY13 congressional add vice NDSF. FY14 RDTE,N efforts are funded under PROJ 3375C.												
A. Mission Description and Budget Item Justification T-AO(X) Design - Develop concept studies, ship design, and trade off studies in support of recapitalization of the existing T-AO 187 Fleet Oiler Class. The Navy's Combat Logistics Force (CLF) oilers supply fuel and dry cargo to Navy ships at sea. The T-AO(X) will operate as a shuttle ship from resupply ports to customer ships. Additionally, in conjunction with a T-AKE Dry Cargo/Ammunition Ship, they will accompany and stay on-station with a Carrier Strike Group (CSG) to provide fuel as required to customer ships.												
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2014	FY 2015			
Congressional Add: T-AO(X) - Cong								11.065	-			
FY 2014 Accomplishments: Efforts funded under RDTE,N PE 0603564N, PROJ C253. Continued to provide engineering support for the T-AO(X) design process, validation of requirements and oversight of Industry Studies contracts. Supported initial development and staffing of Pre-B documents. Coordinated efforts with NAVSEA, MSC, PEO Ships, CNO, ASN RD&A, OSD and Fleet.												
FY 2015 Plans: Support the conduct of OSD Pre-B Decision Point. Issue DD&C RFP after Pre-B Decision Point. Support development and staffing of Milestone B (MS B) documents. Develop Developmental Testing Phase A (DT-A) Report in support of MS B. Support conduct of Systems Functional Review(SFR). Coordinate efforts with NAVSEA, MSC, PEO Ships, CNO, ASN RD&A, OSD and Fleet. FY 2015 efforts financed with FY 2014 carryover.												
Congressional Adds Subtotals								11.065	-			
C. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost	
• 5025: T-AO(X) Recapitalization	-	-	674.190	-	674.190	-	576.760	579.246	590.647	8,617.000	11,037.843	

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy										Date: February 2015		
Appropriation/Budget Activity 1319 / 4				R-1 Program Element (Number/Name) PE 0603564N / <i>Ship Prel Design & Feasibility Studies</i>				Project (Number/Name) 9999 / <i>Congressional Adds</i>				
C. Other Program Funding Summary (\$ in Millions)												
	<u>Line Item</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
Remarks												
D. Acquisition Strategy												
The first Fleet Oiler will be awarded in FY16. Fleet oilers will comply with the Oil Pollution Act of 1990 (OPA-90) and International Marine Pollution Regulation (MARPOL) requirements.												
E. Performance Metrics												
None.												

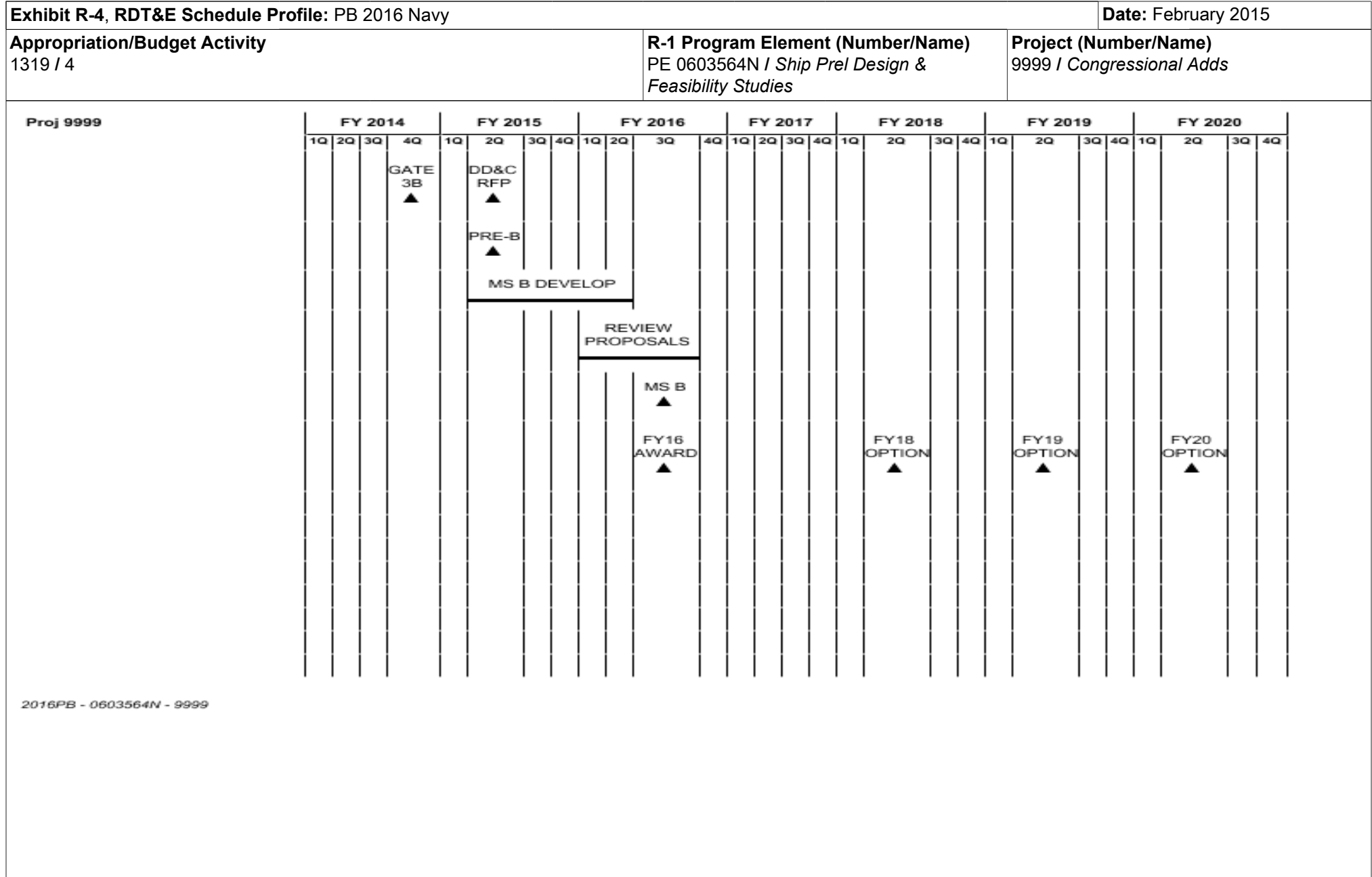
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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy												Date: February 2015			
Appropriation/Budget Activity 1319 / 4						R-1 Program Element (Number/Name) PE 0603564N / Ship Prel Design & Feasibility Studies				Project (Number/Name) 9999 / Congressional Adds					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Integration and Design	Various	SPAWAR, NSWC, NAVAIR, CSC & Alion : Charleston, Carderock & Pt Hueneme, Pax River & DC	5.150	5.345	Oct 2014	-		-		-		-	-	10.495	-
Engineering System Spec Development	C/CPFF	Alion : DC	0.800	-		-		-		-		-	-	0.800	-
Design Concepts/TOC/Trade Off Studies	C/FFP	Various : Various	9.000	-		-		-		-		-	-	9.000	-
Expanded Industry Studies	C/FFP	Various : Various	4.000	-		-		-		-		-	-	4.000	-
Subtotal			18.950	5.345		-		-		-		-	-	24.295	-
Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Integrated Logistics, Risk Management, RFP Development	C/CPFF	Alion : DC	1.000	1.000	Sep 2014	-		-		-		-	-	2.000	-
MilestoneA/B & Pre-B Documentation Support	C/CPFF	Alion & CSC : DC	1.500	2.000	Sep 2014	-		-		-		-	-	3.500	-
Subtotal			2.500	3.000		-		-		-		-	-	5.500	-
Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Test & Evaluation	Various	Various : Various	0.550	0.250	Jul 2014	-		-		-		-	-	0.800	-
Operational Test & Evaluation	Various	Various : Various	0.750	0.350	Mar 2014	-		-		-		-	-	1.100	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy												Date: February 2015			
Appropriation/Budget Activity 1319 / 4						R-1 Program Element (Number/Name) PE 0603564N / Ship Prel Design & Feasibility Studies				Project (Number/Name) 9999 / Congressional Adds					
Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Live Fire Test & Evaluation	Various	Various : Various	0.650	0.220	Sep 2014	-		-		-		-	-	0.870	-
Subtotal			1.950	0.820		-		-		-		-	-	2.770	-
Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Source Selection Documentation	WR	NSWC : Carderock	0.200	0.900	Oct 2014	-		-		-		-	-	1.100	-
Program Management Support	C/CPFF	Alion & CSC : DC	1.367	1.000	Dec 2014	-		-		-		-	-	2.367	-
Subtotal			1.567	1.900		-		-		-		-	-	3.467	-
			Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			24.967	11.065		-		-		-		-	-	36.032	-
Remarks															

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy			Date: February 2015
Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0603564N / <i>Ship Prel Design & Feasibility Studies</i>	Project (Number/Name) 9999 / <i>Congressional Adds</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 9999				
T-AO(X) GATE 3B	4	2014	4	2014
T-AO(X) PRE-B REVIEW	2	2015	2	2015
RELEASE T-AO(X) DD&C RFP	2	2015	2	2015
T-AO(X) MS B DOCUMENTATION DEVELOPMENT	2	2015	2	2016
EVALUATE T-AO(X) DD&C PROPOSALS	1	2016	3	2016
T-AO(X) MILESTONE B	3	2016	3	2016
T-AO(X) 1601 DD&C AWARD	3	2016	3	2016
T-AO(X) 1801 DD&C OPTION	2	2018	2	2018
T-AO(X) 1901 DD&C OPTION	2	2019	2	2019
T-AO(X) 2001 DD&C OPTION	2	2020	2	2020