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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy										Date: March 2014		
Appropriation/Budget Activity 1319: Research, Development, Test & Evaluation, Navy / BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 Program Element (Number/Name) PE 0604454N / LX (R)							
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.000	-	-	36.859	-	36.859	56.901	32.824	12.813	9.806	Continuing	Continuing
2474: LX(R) Design & Total Ship Integration	0.000	-	-	36.859	-	36.859	56.901	32.824	12.813	9.806	Continuing	Continuing
MDAP/MAIS Code: 461												
# The FY 2015 OCO Request will be submitted at a later date.												
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), Indicative/Preliminary/Contract Design (ID/PD/CD), and development of all logistics and Test & Evaluation documentation. Program is on track to support FY26 retirement of LSDs.												
FY12-FY14 LX(R) efforts previously budgeted in PE 0603564N.												
B. Program Change Summary (\$ in Millions)				FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total				
Previous President's Budget				-	-	-	-	-				
Current President's Budget				-	-	36.859	-	36.859				
Total Adjustments				-	-	36.859	-	36.859				
• Congressional General Reductions				-	-							
• Congressional Directed Reductions				-	-							
• Congressional Rescissions				-	-							
• Congressional Adds				-	-							
• Congressional Directed Transfers				-	-							
• Reprogrammings				-	-							
• SBIR/STTR Transfer				-	-							
• Rate/Misc Adjustments				-	-	36.859	-	36.859				

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy										Date: March 2014		
Appropriation/Budget Activity 1319 / 4					R-1 Program Element (Number/Name) PE 0604454N / LX (R)				Project (Number/Name) 2474 / LX(R) Design & Total Ship Integration			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
2474: LX(R) Design & Total Ship Integration	-	-	-	36.859	-	36.859	56.901	32.824	12.813	9.806	Continuing	Continuing
Quantity of RDT&E Articles	0.000	-	-	-	-	-	-	-	-	-		
# The FY 2015 OCO Request will be submitted at a later date.												
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), Indicative/Preliminary/Contract Design (ID/PD/CD), and development of all logistics and Test & Evaluation documentation. Program is on track to support FY26 retirement of LSDs. Previously, LX(R) efforts, in FY12-FY14, were budgeted in PE 0603564N.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)										FY 2013	FY 2014	FY 2015
Title: LX(R) DESIGN/TOTAL SHIP INTEGRATION Articles: FY 2013 Accomplishments: N/A FY 2014 Plans: N/A FY 2015 Plans: The primary focus in FY15 is to conduct the Preliminary Design of the selected ship alternative(s). This includes participation by shipbuilders, ship design agents, Naval Warfare Centers, PEO C4I, PEO IWS, NAVAIR, Marine Corps, and others. Continue work on Gate and MS documentation. Continue work on CDD and submit for Joint Requirements Oversight Council (JROC) approval. Continue development of all acquisition documents.										-	-	36.859
										-	-	-
Accomplishments/Planned Programs Subtotals										-	-	36.859
C. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost	
• SCN/3010: Amphibious Ship Replacement	-	-	-	-	-	-	-	-	174.000	Continuing	Continuing	

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy			Date: March 2014
Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0604454N / LX (R)	Project (Number/Name) 2474 / LX(R) <i>Design & Total Ship Integration</i>	

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
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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 2015 Navy												Date: March 2014			
Appropriation/Budget Activity 1319 / 4						R-1 Program Element (Number/Name) PE 0604454N / LX (R)				Project (Number/Name) 2474 / LX(R) Design & Total Ship Integration					
Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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, TBD** : Washington, DC	0.000	-		-		14.292	Dec 2014	-		14.292	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NSWC Carderock : NSWC Beth, MD	0.000	-		-		4.635	Nov 2014	-		4.635	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NSWC Dahlgren : Dahlgren, VA	0.000	-		-		2.391	Nov 2014	-		2.391	Continuing	Continuing	Continuing
Design/Systems Integration	WR	PEO C4I, PEO IWS : Washington, DC	0.000	-		-		1.988	Nov 2014	-		1.988	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NAWC Lakehurst : Lakehurst, NJ	0.000	-		-		0.311	Nov 2014	-		0.311	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NSLC Mechanicsburg : Mechanicsburg, PA	0.000	-		-		0.502	Nov 2014	-		0.502	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NSWC, Port Hueneme : Port Hueneme, CA	0.000	-		-		0.496	Nov 2014	-		0.496	Continuing	Continuing	Continuing
Design/Systems Integration	C/CPFF	HII, General Dynamics : Various	0.000	-		-		12.244	Dec 2014	-		12.244	Continuing	Continuing	Continuing
Subtotal			0.000	-		-		36.859		-		36.859	-	-	-
			Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	-		-		36.859		-		36.859	-	-	-
Remarks															
**PMS 317 expects a new support services contract will be in place prior to FY15.															

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Navy

Date: March 2014

Appropriation/Budget Activity

1319 / 4

R-1 Program Element (Number/Name)

PE 0604454N / LX (R)

Project (Number/Name)

2474 / LX(R) Design & Total Ship Integration

Fiscal Year	2013				2014				2015				2016				2017				2018				2019			
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
Capabilities Development Documentation (CDD)																												
Acquisition Milestones																												
Indicative/ Preliminary Design/ Contract Design																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Navy			Date: March 2014
Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0604454N / LX (R)	Project (Number/Name) 2474 / LX(R) Design & Total Ship Integration	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 2474				
Capabilities Development Documentation (CDD)	1	2015	1	2016
Joint Requirements Oversight Council (JROC) CDD Approval	4	2015	1	2016
Gate 3a	1	2015	1	2015
Milestone A	2	2015	2	2015
Milestone B	2	2019	2	2019
Indicative/Preliminary Design/Contract Design	1	2015	4	2017
Gate 3b	4	2015	4	2015