

EXHIBIT R-2, FY 2000 PRESIDENT'S BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1999

BUDGET ACTIVITY: 07

**PROGRAM ELEMENT: 0205667N
PROGRAM ELEMENT TITLE: F-14 Upgrade**

**PROJECT NUMBER: E1408
PROJECT TITLE: F-14 Upgrade**

(U) COST: (Dollars in Thousands)

| <u>Project Number & Title</u> | <u>FY 1998 Budget</u> | <u>FY 1999 Budget</u> | <u>FY 2000 Estimate</u> | <u>FY 2001 Estimate</u> | <u>FY 2002 Estimate</u> | <u>FY 2003 Estimate</u> | <u>FY 2004 Estimate</u> | <u>FY 2005 Estimate</u> | <u>To Complete</u> | <u>Total Program</u> |
|-----------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------|--------------------------|
| E1408 F-14 UPGRADE | | | | | | | | | | |
| TOTAL | 11,116 | 12,834 | 1,390 | 1,472 | 1,556 | 1,650 | 1,699 | 1,744 | 0 | 1,838,365 |

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program element provides for the development of improvements to the Navy F-14 squadrons in order to counter the projected threat through the year 2000 and beyond. The F-14D has increased capability in three major areas: new engine, new digital avionics, and upgraded radar. These changes yield significant improvements in capability and performance, as well as reliability and maintainability, and will facilitate the total integration and exploitation of related programs i.e., Joint Tactical Information Distribution System (JTIDS), Infrared Search and Track System (IRST), and inclusion of Airborne Self-Protection Jammer (ASPJ) in the electronic warfare (EW) suite for the F-14D operational evaluation. A Pre-deployment Update (PDU) program (primarily software) includes air-to-ground ordnance delivery capability, full Link 16 capability, and radar/Electronic Counter-Countermeasures (ECCM) improvements for the F-14D. The PDU program was created because of concurrent development of the F-14D and the above listed common avionics and weapons. It implements the capabilities inherent in systems incorporated during the full scale development (FSD) program and is a planned integral part of the evolution of the F-14D aircraft. F-14 weapons integration supports integration of EW improvements and correction of OPEVAL deficiencies. Funding is also provided for various software upgrades such as Global Positioning System, and accommodates the realignment of Aviation Depot Level Repairables (AVDLR) from Major Range and Test Facility Bases to direct project funding.

(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under OPERATIONAL SYSTEMS DEVELOPMENT because it encompasses engineering and manufacturing development for upgrade of existing, operational systems.

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UNCLASSIFIED**

EXHIBIT R-2a, FY 2000 PRESIDENT'S BUDGET PROJECT JUSTIFICATION SHEET

DATE: February 1999

BUDGET ACTIVITY: 07

PROGRAM ELEMENT: 0205667N
PROGRAM ELEMENT TITLE: F-14 Upgrade

PROJECT NUMBER: E1408
PROJECT TITLE: F-14 Upgrade

(U) COST: (Dollars in Thousands)

| <u>Project Number & Title</u> | <u>FY 1998 Budget</u> | <u>FY 1999 Budget</u> | <u>FY 2000 Estimate</u> | <u>FY 2001 Estimate</u> | <u>FY 2002 Estimate</u> | <u>FY 2003 Estimate</u> | <u>FY 2004 Estimate</u> | <u>FY 2005 Estimate</u> | <u>To Complete</u> | <u>Total Program</u> |
|-----------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------|--------------------------|
| E1408 F-14 UPGRADE | | | | | | | | | | |
| TOTAL | 11,116 | 12,834 | 1,390 | 1,472 | 1,556 | 1,650 | 1,699 | 1,744 | 0 | 1,838,365 |

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(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under OPERATIONAL SYSTEMS DEVELOPMENT because it encompasses engineering and manufacturing development for upgrade of existing, operational systems.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 1998 PLAN:
 - (\$11,116) Continue development and test of third PDU tape.

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EXHIBIT R-2a, FY 2000 PRESIDENT'S BUDGET PROJECT JUSTIFICATION SHEET

DATE: February 1999

BUDGET ACTIVITY: 07

**PROGRAM ELEMENT: 0205667N
PROGRAM ELEMENT TITLE: F-14 Upgrade**

**PROJECT NUMBER: E1408
PROJECT TITLE: F-14 Upgrade**

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

2. (U) FY 1999 PLAN:

- (U) (\$12,834) Continue development and test of third PDU tape.
- (U) (\$1) Portion of extramural program reserved for Small Business Innovation Research Assessment in accordance with 15 USC 638.

3. (U) FY 2000 PLAN:

- (U) (\$1,390) Complete development and test of third PDU tape. Conduct operational evaluation.

B. (U) PROGRAM CHANGE SUMMARY:

| | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|--|----------------|----------------|----------------|
| (U) FY 1999 President's Budget: | 11,289 | 12,947 | 1,415 |
| (U) Appropriated Value: | 11,133 | 12,947 | |
| (U) Adjustments from President's Budget: | -173 | -113 | -23 |
| (U) FY 2000 President's Budget Submit: | 11,116 | 12,834 | 1,390 |

(U) CHANGE SUMMARY EXPLANATION:

(U) Funding:

(U) The FY1998 decrease of -\$173 thousand consists of -\$41 thousand for a Congressional adjustment and -\$132 thousand for an SBIR assessment.

(U) The FY1999 decrease of -\$113 thousand consists of -\$30 thousand for an economic assessment, -\$37 thousand for a civilian personnel execution adjustment, and -\$46 thousand for a contract advisory and assistance services adjustment.

(U) The FY 2000 decrease consists of +\$11 thousand for civilian pay rate adjustment, -\$20 thousand for inflation, and -\$14 thousand for a working capital fund adjustment.

(U) Schedule: (U) Tape D03B is now in FY 2000.

(U) Technical: N/A

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**PROGRAM ELEMENT: 0205667N
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C. (U) OTHER PROGRAM FUNDING SUMMARY: (Dollars in millions)

| <u>APPN</u> | <u>FY 1998 ACTUAL</u> | <u>FY 1999 BUDGET</u> | <u>FY 2000 ESTIMATE</u> | <u>FY 2001 ESTIMATE</u> | <u>FY 2002 ESTIMATE</u> | <u>FY 2003 ESTIMATE</u> | <u>FY 2004 ESTIMATE</u> | <u>FY 2005 ESTIMATE</u> | <u>TO COMPLETE</u> |
|-------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------|
| APN-5 | 275.4 | 214.4 | 83.4 | 38.3 | 25.7 | 20.2 | 19.1 | .1 | 0 |

(U) RELATED RDT&E:

(U) PE 0205604N (Tactical Data Links)

(U) PE 0604270N (EW Development)

D. (U) ACQUISITION STRATEGY: NOT APPLICABLE.

E. (U) SCHEDULE PROFILE:

| | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> | <u>TO COMPLETE</u> |
|---------------------------|----------------------------------|----------------|----------------------------------|--------------------|
| Program Milestones | | | | |
| Engineering Milestones | | | | |
| T&E Milestones | 3Q/97 - 1Q/98 OT-III(Tape 3A) | | 1Q/00 - 2Q/00 OT-III(Tape 3B) | |
| Contract Milestones | | | | |

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UNCLASSIFIED**

EXHIBIT R-3, FY 2000 RDT&E,N COST ANALYSIS

DATE: February 1999

BUDGET ACTIVITY: 07

PROGRAM ELEMENT: 0205667N

PROJECT NUMBER: E1408

PROJECT TITLE: F14 UPGRD

| <u>Cost Categories:</u> | <u>Contract Method & Type</u> | <u>Performing Activity & Location</u> | <u>Total Prior Yrs Cost</u> | <u>FY 1999 Cost</u> | <u>FY 1999 Award Date</u> | <u>FY 2000 Cost</u> | <u>FY 2000 Award Date</u> | <u>Cost to Complete</u> | <u>Total Cost</u> | <u>Target Value of Contract</u> |
|-------------------------------------|-----------------------------------|---|-----------------------------|---------------------|---------------------------|---------------------|---------------------------|-------------------------|-------------------|---------------------------------|
| AMRAAM Int. | SS/CPFF | Northrop Grumman, Bethpage NY | 9,924 | 0 | | 0 | | 0 | 9,924 | 9,924 |
| BLK I/JDAM | SS/CPFF | Northrop Grumman Bethpage, NY | 6,506 | 0 | | 0 | | 0 | 6,506 | 6,506 |
| FSD Cont | SS/FFP | Northrop Grumman Bethpage, NY | 994,378 | 0 | | 0 | | 0 | 994,378 | 994,378 |
| PDU | WX | NAWC Pt. Mugu CA | 208,241 | 12,328 | | 0 | | 0 | 220,569 | |
| Miscellaneous - Contracts | | | 3,154 | 0 | | 0 | | 0 | 3,154 | 3,154 |
| Miscellaneous - In House | | | 26,300 | 350 | | 0 | | 0 | 26,650 | |
| Repair of Repairables | WX | Various | 11,078 | 0 | | 0 | | 0 | 11,078 | |
| Subtotal Product Development | | | 1,259,581 | 12,678 | | 0 | | 0 | 1,272,259 | |

Remarks

Subtotal Support 0 0 0 0 0

Remarks

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EXHIBIT R-3, FY 2000 RDT&E,N COST ANALYSIS

DATE: February 1999

BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0205667N

PROJECT NUMBER: E1408
PROJECT TITLE: F14 UPGRD

| Cost Categories: | <u>Contract Method & Type</u> | <u>Performing Activity & Location</u> | <u>Total Prior Yrs Cost</u> | <u>FY 1999 Cost</u> | <u>FY 1999 Award Date</u> | <u>FY 2000 Cost</u> | <u>FY 2000 Award Date</u> | <u>Cost to Complete</u> | <u>Total Cost</u> | <u>Target Value of Contract</u> |
|---|-----------------------------------|---|-----------------------------|---------------------|---------------------------|---------------------|---------------------------|-------------------------|-------------------|---------------------------------|
| PDU Systems Engineering/Test and Evaluation | | NAWC Pt. Mugu CA | 0 | 0 | | 1,390 | | 8,121 | 9,511 | |
| COMOPTEVFOR PD | | PD COMOPTEVFOR | 3,760 | 0 | | 0 | | 0 | 3,760 | |
| Subtotal Test & Evaluation | | | 3,760 | 0 | | 1,390 | | 8,121 | 13,271 | |
| Remarks | | | | | | | | | | |
| Contractor Engineering Support | Various | wx | 1,325 | 155 | | 0 | | 0 | 1,481 | |
| Subtotal Management | | | 1,325 | 155 | | 0 | | 0 | 1,481 | |
| Other FY95 & Prior Costs | | | 551,354 | | | | | | 551,354 | |
| SBIR Assessment | | | | 1 | | | | | | |
| Total Cost | | | 1,816,020 | 12,834 | | 1,390 | | 8,121 | 1,838,365 | |

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