

UNCLASSIFIED

EXHIBIT R-2, FY 2000 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1999

BUDGET ACTIVITY: 5

PROGRAM ELEMENT: 0604217N

PROGRAM ELEMENT TITLE: S-3 Weapon System Improvement

(U) COST: (Dollars in Thousands)

<u>Project Number &amp; 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>
H0489 S-3 WSIP	2,081	4,266	2,095	461	458	461	473	483	CONT	CONT
W2217 Common Support Aircraft	0	0	0	0	0	5,800	48,415	144,998	CONT	CONT
<b>TOTAL</b>	<b>2,081</b>	<b>4,266</b>	<b>2,095</b>	<b>461</b>	<b>458</b>	<b>6,261</b>	<b>48,888</b>	<b>145,481</b>	<b>CONT</b>	<b>CONT</b>

Quantity of RDT&E Articles

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The current program provides continuation of a series of progressive modular improvements which began with the S-3 Weapon System Improvement Program (WSIP) Phase I (S-3A modified to S-3B configuration). Based upon the S-3 WSIP Operational Requirement, the full program achieves the required multi-mission operational capability through time-phased, selective mission avionics/processing upgrades that are pursued in priority order. Initial Nunn-funded development focused on the Co-Processor Memory Unit (CPMU) hardware, a joint U.S./Canadian industrial base development program, which provides the core processing capability and open architecture required for future modular S-3B modification. This program will complete CPMU integration and test and rewrite existing Tactical Mission Program (TMP) code into Ada high order language.

(U) W2217 COMMON SUPPORT AIRCRAFT (CSA) - Common Support Aircraft (CSA) is a phased modernization program to replace aging and costly E-2C, ES-3A, S-3B, and C-2A aircraft with carrier-compatible, long service life, mission platform(s). After exploring alternatives such as a new-start aircraft and derivatives of existing aircraft the CSA program will develop and produce the solution that provides the required performance, capabilities, and 21st century growth potential at an affordable life cycle cost.

(U) JUSTIFICATION OF BUDGET ACTIVITY: This program is funded under ENGINEERING AND MANUFACTURING DEVELOPMENT because it encompasses engineering and manufacturing development of new end-items prior to production approval decision.

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**EXHIBIT R-2a, FY 2000 RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET**

**DATE: February 1999**

**BUDGET ACTIVITY: 5**

**PROGRAM ELEMENT: 0604217N**

**PROJECT NUMBER: H0489**

**PROGRAM ELEMENT TITLE: S-3 Weapon System Improvement**

**PROJECT TITLE: S-3 WSIP**

**(U) COST: (Dollars in Thousands)**

<u>Project Number &amp; 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>
H0489 S-3 WSIP	2,081	4,266	2,095	461	458	461	473	483	CONT	CONT
<b>TOTAL</b>	<b>2,081</b>	<b>4,266</b>	<b>2,095</b>	<b>461</b>	<b>458</b>	<b>461</b>	<b>473</b>	<b>483</b>	<b>CONT</b>	<b>CONT</b>

Quantity of RDT&E Articles

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The current program provides continuation of a series of progressive modular improvements which began with the S-3 Weapon System Improvement Program (WSIP) Phase I (S-3A modified to S-3B configuration). Based upon the S-3 WSIP Operational Requirement, the full program achieves the required multi-mission operational capability through time-phased, selective mission avionics/processing upgrades that are pursued in priority order. Initial Nunn-funded development focused on the Co-processor Memory Unit (CPMU) hardware, a joint U.S./Canadian industrial base development program which provides the core processing capability and open architecture required for future modular S-3B modification. This program will complete CPMU integration and test and rewrite existing Tactical Mission Program (TMP) code into Ada high order language.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1998 ACCOMPLISHMENTS:

(U) (\$1,340) Continued Ada software development for the CPMU. (LMTDS)

(U) (\$ 741) Continued hardware and software development and integration (includes \$411 Aviation Depot Level Repair(AVDLR)).

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**PROGRAM ELEMENT TITLE: S-3 Weapon System Improvement**

**PROJECT TITLE: S-3 WSIP**

**2. FY 1999 PLAN:**

(U) (\$3,580) Continue Ada software development for the CPMU. (LMTDS)

(U) (\$ 381) Continue hardware and software integration.

(U) (\$ 305) Perform Navy combined development and operational (DT/OT) testing of CPMU.

(U) (\$ 86) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638.

**3. FY 2000 PLAN:**

(U) (\$1,072) Continue Ada software development for the CPMU. (LMTDS)

(U) (\$1,023) Continue hardware and software development and integration. (includes \$471 AVDLR)

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**PROGRAM ELEMENT: 0604217N**

**PROJECT NUMBER: H0489**

**PROGRAM ELEMENT TITLE: S-3 Weapon System Improvement**

**PROJECT TITLE: S-3 WSIP**

(U) B. PROGRAM CHANGE SUMMARY

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) FY 1999 President's Budget:	2,097	4,376	2,130
(U) Appropriated Value:	930	4,376	0
(U) Adjustments from Pres Budget:	-16	-110	-35
(U) FY 2000 President's Budget Submit:	2,081	4,266	2,095

CHANGE SUMMARY EXPLANATION:

(U) Funding: The net decrease of (-\$16 thousand) in FY 1998 reflects an SBIR reduction of -\$49 thousand, a program adjustment of +\$33 thousand. The net decrease of (-\$110 thousand) in FY 1999 reflects a Revised Economic Assessment of -\$10, a Civilian Personnel Under-execution adjustment of -\$2 thousand, and a Contract Advisory and Assistance Adjustment of -\$98 thousand. The net decrease of (-\$35 thousand) in FY 2000 reflects a technical budget re-balance adjustment of -\$4 thousand, a Civilian Pay Rates adjustment of +\$4 thousand, a Navy Working Capital Fund (NWCF) adjustment of -\$5 thousand, and a Non Pay Inflation Adjustment of -\$30 thousand.

(U) Schedule: Not Applicable.

(U) Technical: Not Applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY

<u>Appn</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To</u>
<u>APN S-3 OSIP (04-96)</u>	<u>Budget</u>	<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>
Co-Processor Memory Unit	9,496	6,378	13,044	7,127	5,656	3,400	283	374	0

Related RDT&E

(U) P.E. 0603790D (NUNN Funds)-Co-Processor Memory Unit (CPMU) (previously Mass Memory Unit)

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**PROGRAM ELEMENT: 0604217N**

**PROJECT NUMBER: H0489**

**PROGRAM ELEMENT TITLE: S-3 Weapon System Improvement**

**PROJECT TITLE: S-3 WSIP**

(U) D. ACQUISITION STRATEGY: The Operational Requirements Document (ORD) was signed on 27 March 1997. The Acquisition Plan was number 90-14 and was approved on 17 October 1994. The contract is a Cost Plus Fixed Fee (CPFF) and was awarded to Lockheed Martin, Eagan, MN in 28 July 1995.

(U) E. SCHEDULE PROFILE

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>TO COMPLETE</u>
(U) Program Milestones		2Q/CPMU MSIII		1Q01/CPMU ADA Fleet Introduction
(U) Engineering Milestones		3Q/CPMU ADA FQT		
(U) T&E Milestones	2Q-3Q/CPMU DT II 3Q-4Q/CPMU OT I		3Q-4Q/CPMU ADA DT/OT IIC	
(U) Contract Milestones				

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

DATE: February 1999

BUDGET ACTIVITY: 5

PROGRAM ELEMENT: 0604217N

PROJECT NUMBER: H0489

PROJECT TITLE: S-3 WSIP

<u>Cost Categories:</u>	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; 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>
Software Development	CPFF/SS	LMTDS Eagan, MN	21,596	3,580	Oct 98	1,072	Oct 99	0	26,248	26,248
<b>Subtotal Product Development</b>			<b>21,596</b>	<b>3,580</b>		<b>1,072</b>		<b>0</b>	<b>26,248</b>	<b>26,248</b>

Remarks:

Technical Support (CS)	C/FFP	RBC Crystal City, VA	100							
<b>Subtotal Support</b>			<b>100</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	

Remarks:

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PROGRAM ELEMENT: 0604217N

PROJECT NUMBER: H0489

PROJECT TITLE: S-3 WSIP

Cost Categories:	Contract Method & Type	Performing Activity & Location	Total Prior Yrs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Testing	WX	NAWCAD Pax River, MD	2,163	580	Oct 98	999	Oct 99	CONT	CONT	
<b>Subtotal Test &amp; Evaluation</b>			<b>2,163</b>	<b>580</b>		<b>999</b>		<b>CONT</b>	<b>CONT</b>	
<b>Remarks:</b>										
Travel	WX	NAWCAD Pax River, MD	348	20	Oct 98	24	Oct 99	CONT	CONT	
<b>Subtotal Management</b>			<b>348</b>	<b>20</b>		<b>24</b>		<b>CONT</b>	<b>CONT</b>	
<b>Remarks:</b>										
FY 1999 SBIR Assessment				86						86
<b>Total Cost</b>			<b>24,207</b>	<b>4,266</b>		<b>2,095</b>		<b>CONT</b>	<b>CONT</b>	

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**PROGRAM ELEMENT TITLE: S-3 Weapon System Improvement**

**PROJECT TITLE: CSA**

**(U) COST: (Dollars in Thousands)**

<u>Project Number &amp; 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>
W2217 CSA	0	0	0	0	0	5,800	48,415	144,998	CONT	CONT
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>48,415</b>	<b>144,998</b>	<b>CONT</b>	<b>CONT</b>

Quantity of RDT&E Articles

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Common Support Aircraft (CSA) is a phased modernization program to replace aging and costly E-2C, ES-3A, S-3B, and C-2A aircraft with carrier-compatible, long service life, missionized platform(s). After exploring alternatives such as a new-start aircraft and derivatives of existing aircraft the CSA program will develop and produce the solution that provides the required performance, capabilities, and 21st century growth potential at an affordable life cycle cost.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1998 ACCOMPLISHMENTS:

(U) (\$0) Develop program strategies, budgets, and plans in preparation for initial milestone in FY 1999, under PE#0605152N, Project Unit N2092.

2. FY 1999 PLAN:

Not Applicable

3. FY 2000 PLAN:

Not Applicable

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**PROJECT TITLE: CSA**

(U) B. PROGRAM CHANGE SUMMARY

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) FY 1999 President's Budget:	0	27,093	51,962
(U) Appropriated Value:	0	0	0
(U) Adjustments from Pres Budget:	0	-27,093	-51,962
(U) FY 2000 President's Budget Submit:	0	0	0

CHANGE SUMMARY EXPLANATION:

(U) Funding: The net decrease of -\$27,093 thousand in FY 1999 reflects a Congressional reduction. The net decrease of -\$51,962 thousand in FY 2000 reflects a Flag Board Restructure.

(U) Schedule: Not Applicable.

(U) Technical: Not Applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY

<u>Appn</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To</u>
None.	Budget	Budget	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Complete

Related RDT&E

(U) P.E. 0605152N (Naval Aviation Studio)

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**PROJECT TITLE: CSA**

(U) D. ACQUISITION STRATEGY: A CSA Acquisition Strategy document has not been prepared or approved.

(U) E. SCHEDULE PROFILE

FY 1998

FY 1999

FY 2000

Not Applicable

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