

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2000			
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE					
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-5					0604528N/SWATH Oceanographic Ship					
COST (\$ in Million:	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Cost to Complete	Total Cost
Total PE Cost	0.000	8.951	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.951
22457 SWATH Oceanographic Ship		8.951								8.951
										0.000
										0.000
Quantity of RDT&E Articles										8.951
<p>A. Mission Description and Budget Item Justification</p> <p>(U) Mission Description: This program supports innovative development and construction of one prototype Small Waterplane Area Twin Hull (SWATH) general purpose oceanographic research vessel. Its mission is to conduct general oceanographic research in coastal and deep ocean areas. Congress originally appropriated in the FY 1997 National Defense Authorization and Appropriation Acts \$45 million of Shipbuilding and Conversion, Navy (SCN) funds for the SWATH AGOR oceanographic vessel to replace the R/V MOANA WAVE (AGOR 22). Funding was transferred from the SCN account to Research, Development, Test and Evaluation, Navy (RDT&E,N) via the FY 1998 Defense Appropriation Act to allow the use of "Section 804" (Other Transactions) Acquisition Strategy. During Phase I Concept Design, it was determined that a ship that meets the mission requirements cost \$9 million more than originally authorized in FY 1997. The additional FY 2000 funds will be used to continue the process to develop a prototype SWATH AGOR (Oceanographic Research Vessel) that meets all mission requirements.</p> <p>(U) Program Accomplishments and Plans:</p> <ol style="list-style-type: none"> 1. (U) FY1999 ACCOMPLISHMENTS: Not Applicable 2. (U) FY2000 PLAN: <ul style="list-style-type: none"> (U) (\$2.900) Exercise Options to Phase II Agreement for purchase and installation of major mission Equipment (U) (\$1.100) Change Orders and Corrections of Government Deficiencies (U) (\$3.451) Program Technical and Management Support (U) (\$.500) Procurement of Government Furnished Equipment and development of associated GFI (U) (\$1.000) Procurement of Spare and Repair Parts 3. (U) FY2001 PLAN: Not Applicable 										

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B. Program Change Summary			
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
FY 2000 President's Budget:		0.000	
Appropriated Value:		9.000	
Adjustment to FY 1999/2000 Appropriated Value			
FY 2000 President's Budget:		-0.049	
FY 2001 President's Budget Submit:		8.951	
Funding: FY2000 decrease is due to an across-the-board reduction (\$-.049k). Also, \$.226M of the extramural program is reserved for SBIR assessment IAW 15 USC 638.			
Schedule: Not Applicable.			
Technical: Not Applicable.			
C. Other Program Funding Summary: Not Applicable.			
D. Acquisition Strategy: N00024-98-92304 Firm Fixed Price (FFP) Phase II option was exercised to Lockheed Martin - Baltimore, Maryland on 27 October 1999. Construction of the ship will be done by their subcontractor, Atlantic Marine, Inc., Jacksonville, Florida.			
E. Scheduled Profile:			
	<u>FY 1999</u>	<u>FY2000</u>	<u>FY2001</u>
Program	Award Phase II		
Milestones	Option- Construction of AGOR SWATH		

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RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-5		0604528N/SWATH Oceanographic Ship	
	<u>FY 1999</u>	<u>FY2000</u>	<u>FY2001</u>
Program Milestones	Major Decision II (MDII) Approval to Enter Phase II		Launch Vessel Deliver Vessel
Engineering Milestones	Phase II Construction of AGOR SWATH	Continue Phase II Construction of AGOR SWATH	
T&E Milestones		TBD	TBD
Contract Milestones		Award Phase II Option Exercise Options to Phase II Agreement	
<p>Note: FY1999 Program Milestones were accomplished with FY1998 (1301) carry over dollars. No additional funds were budgeted in FY1999.</p>			

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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2000				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E, N/BA-5			0604528N/SWATH Oceanographic Ship			SWATH Oceanographic Ship/22457						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Design Development	FFP	Lockheed Martin Sunnyvale, CA	1.000								1.000	
AGOR SWATH Construction	FFP	Lockheed Martin Baltimore MD	42.400			2.051	03/00				44.451	
PHASE II Options	FFP	Lockheed Martin Baltimore MD				2.900	02/00				2.900	
GFE	RCP	ONR				0.500	02/00				0.500	
											0.000	
											0.000	
											0.000	
Subtotal Product Development			43.400	0.000		5.451		0.000		0.000	48.851	
Remarks:												
Development Support Equipment											0.000	
Software Development											0.000	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2000		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER					
RDT&E, N												
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support	MISC	MSIC	1.600			3.500					5.100	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			1.600	0.000		3.500		0.000		0.000	5.100	
Remarks:												
Total Cost			45.000			8.951					53.951	
Remarks:												

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