

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification								DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5						R-1 ITEM NOMENCLATURE 0605500N MULTI-MISSION MARITIME AIRCRAFT					
COST (\$ in Millions)	Prior Year Cost		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Total PE Cost				53.329	74.531	218.861	198.566	437.913	405.369	1,012.931	2,401.500
H2696 MULTI-MISSION MARITIME AIRCRAFT				53.329	74.531	218.861	198.566	437.913	405.369	1,012.931	2,401.500
Quantity of RDT&E Articles								1	1		2
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Multi-mission Maritime Aircraft (MMA) program provides the replacement system(s) for the aging P-3/EP-3 aircraft. The MMA program is intended to meet the Broad Area Maritime and Littoral Armed Intelligence, Surveillance and Reconnaissance Mission Need Statement (MNS) which was validated by the Joint Requirements Oversight Council on 29 FEB 00. The MMA program received Milestone 0 approval to proceed into Concept Exploration (CE) on 22 MAR 2000. New start notification was provided to Congress and concept exploration activities began in June, 2000 under Program Element 0702207N / Project Unit W2737.</p> <p>(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under System Demonstration because it encompasses engineering and manufacturing development of new end-items prior to production approval decision.</p>											

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EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605500N MULTI-MISSION MARITIME AIRCRAFT				PROJECT NUMBER AND NAME H2696 MULTI-MISSION MARITIME AIRCRAFT					
COST (\$ in Millions)	Prior Year Cost		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost				53.329	74.531	218.861	198.566	437.913	405.369	1,012.931	2,401.500
RDT&E Articles Qty								1	1		

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The Multi-mission Maritime Aircraft (MMA) program provides the replacement system(s) for the aging P-3/EP-3 aircraft. The MMA program is intended to meet the Broad Area Maritime and Littoral Armed Intelligence, Surveillance and Reconnaissance Mission Need Statement (MNS) which was validated by the Joint Requirements Oversight Council on 29 FEB 00. The MMA program received Milestone 0 approval to proceed into Concept Exploration (CE) on 22 MAR 2000. New start notification was provided to Congress and concept exploration activities began in June, 2000 under Program Element 0702207N / Project Unit W2737.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2002 PLANS:

- (U) (\$.500) MMA Analysis of Alternatives.
- (U) (\$35.411) Component Advanced Development phase contracts to evaluate MMA system alternative concepts. Scope of effort includes:
 - Design MMA alternative concepts' weapon system architectures
 - Conduct technical, logistic, cost, and risk analysis of each proposed MMA alternative concept
 - Apply Modeling & Simulation tools to validate proposed risk mitigations for each MMA alternative concept
 - Evaluate system requirements through cost/performance trade-off analysis
 - Conduct technical and cost analysis of a unmanned air vehicle (UAV) in the maritime role
 - Evaluate a UAV in the maritime role
- (U) (\$ 3.500) Provide engineering and technical support for the Component Advanced Development phase.
- (U) (\$10.304) Provide engineering and technical support for the MS B acquisition documentation, the AoA and the industry Component Advanced Development (CAD) Phase studies.
- (U) (\$ 2.000) Provide management support for the MS B acquisition documentation, the AoA and the industry CAD Phase studies.
- (U) (\$ 1.614) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638.

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RDT&E, N / BA-5			0605500N MULTI-MISSION MARITIME AIRCRAFT			H2696 MULTI-MISSION MARITIME AIRCRAFT																																																					
<p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <p>2. FY 2003 PLANS:</p> <p>(U) (\$50.000) Complete CAD phase contracts. Scope of effort includes:</p> <ul style="list-style-type: none"> - Begin development of MMA detailed design, Systems Integration Lab(s) and test articles - Conduct technical, logistics, cost, and risk analysis of each proposed MMA alternative concept - Evaluate system requirements through cost/performance trade-off analysis - Apply Modeling & Simulation tools to validate proposed risk mitigations for each MMA alternative concept - Refine UAV systems requirements for maritime role and validate concept of operations - Conduct technical and cost analysis of an unmanned air vehicle (UAV) in the maritime role <p>(U) (\$ 2.200) Provide engineering and technical analysis support for CAD.</p> <p>(U) (\$20.331) Provide engineering and technical support for the CAD.</p> <p>(U) (\$ 2.000) Provide management support for the MS B acquisition documentation and CAD.</p>																																																											
<p>(U) B. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: center;"><u>FY2001</u></th> <th style="text-align: center;"><u>FY2002</u></th> <th style="text-align: center;"><u>FY2003</u></th> <th colspan="6"></th> </tr> </thead> <tbody> <tr> <td>(U) FY 2002 President's Budget:</td> <td></td> <td style="text-align: center;">53.804</td> <td></td> <td colspan="6"></td> </tr> <tr> <td>(U) Adjustments from the FY2002 President's Budget:</td> <td></td> <td style="text-align: center;">-0.475</td> <td></td> <td colspan="6"></td> </tr> <tr> <td>(U) FY 2003 President's Budget Submit:</td> <td></td> <td style="text-align: center;">53.329</td> <td style="text-align: center;">74.531</td> <td colspan="6"></td> </tr> </tbody> </table>											<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>							(U) FY 2002 President's Budget:		53.804								(U) Adjustments from the FY2002 President's Budget:		-0.475								(U) FY 2003 President's Budget Submit:		53.329	74.531																
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<p>CHANGE SUMMARY EXPLANATION:</p> <p>(U) Funding: The FY2002 decrease of \$0.475 million consists of a decrease for an undistributed congressional reduction.</p> <p>(U) Schedule: Not applicable.</p> <p>(U) Technical: Not applicable.</p>																																																											
<p>(U) C. OTHER PROGRAM FUNDING SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"><u>Line Item No. & Name</u></th> <th style="text-align: center;"><u>FY 2001</u></th> <th style="text-align: center;"><u>FY 2002</u></th> <th style="text-align: center;"><u>FY 2003</u></th> <th style="text-align: center;"><u>FY 2004</u></th> <th style="text-align: center;"><u>FY 2005</u></th> <th style="text-align: center;"><u>FY 2006</u></th> <th style="text-align: center;"><u>FY 2007</u></th> <th style="text-align: center;"><u>To Complete</u></th> <th style="text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>APN BLI 019300 Inventory Sustainment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">19.672</td> <td style="text-align: center;">138.496</td> <td style="text-align: center;">20,457.132</td> <td style="text-align: center;">20,615.300</td> </tr> <tr> <td>APN BLI 060510 Initial Spares - MMA</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">9.536</td> <td style="text-align: center;">94.458</td> <td style="text-align: center;">103.994</td> </tr> <tr> <td>RDTEN PE 0702207N Depot Maintenance (Proj W2737)</td> <td style="text-align: center;">3.898</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>RDTEN PE 0305204N BAMS UAV (Proj A3061)</td> <td></td> <td></td> <td style="text-align: center;">152.000</td> <td style="text-align: center;">130.697</td> <td style="text-align: center;">133.355</td> <td style="text-align: center;">79.292</td> <td style="text-align: center;">39.583</td> <td style="text-align: center;">continuing</td> <td style="text-align: center;">continuing</td> </tr> </tbody> </table>										<u>Line Item No. & Name</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Complete</u>	<u>Total Cost</u>	APN BLI 019300 Inventory Sustainment						19.672	138.496	20,457.132	20,615.300	APN BLI 060510 Initial Spares - MMA							9.536	94.458	103.994	RDTEN PE 0702207N Depot Maintenance (Proj W2737)	3.898									RDTEN PE 0305204N BAMS UAV (Proj A3061)			152.000	130.697	133.355	79.292	39.583	continuing	continuing
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Exhibit R-2, RDTEN Budget Item Justification

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605500N MULTI-MISSION MARITIME AIRCRAFT	PROJECT NUMBER AND NAME H2696 MULTI-MISSION MARITIME AIRCRAFT	
<p>(U) D. ACQUISITION STRATEGY: The Multi-Mission Maritime Aircraft (MMA) Milestone 0 was approved 22 March 2000 and the resulting Acquisition Decision Memorandum directed MMA to begin the CE phase consisting of an AoA and industry concept studies. These activities began 3Q/01 and were funded under Program Element 0702207N / Project Unit W2737. In FY2002 a Decision Review will be conducted to gain approval to enter the Component Advanced Development (CAD). The CAD will be a competitive award to multiple contractors to define alternative MMA concept system architectures and evaluate associated risks and proposed mitigations. Selection of MMA concept and approval to enter System Development and Demonstration (SDD) phase will occur at a MS B decision review in FY2004. The MMA program was initiated in response to the JROC validated MNS, "Broad Area Maritime and Littoral Armed Intelligence, Surveillance and Reconnaissance".</p>			
(U) E. SCHEDULE PROFILE:			
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
(U) Program Milestones		Component Advanced Development Decision Review 2Q/02	Component Advanced Development 1Q-4Q Milestone B DAB 1Q/04
(U) Engineering Milestones			Preliminary Design Review 3Q/04
(U) T&E Milestones			Developmental Testing on (EDM) commences 2Q/08
(U) Contract Milestones		Component Advanced Development Contract(s) Award 3Q/02	System Development and Demonstration Phase Contract Award 1Q/04

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Exhibit R-2, RDTE Budget Item Justification
(Exhibit R-2, page 4 of 6)

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Exhibit R-3 Cost Analysis (page 1)										DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0605500N MULTI-MISSION MARITIME AIRCRAFT			H2696 MULTI-MISSION MARITIME AIRCRAFT						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
AOA	SS/FFP	CNA/ VA				0.500	01/02				0.500	0.500
Analysis	C/FFP	Johns Hopkins Univ-APL				3.500	01/02	2.200	01/03		5.700	5.700
MMA CAD	TBD	TBD				35.411	05/02	50.000	01/03		85.411	85.411
MMA SDD	TBD	TBD								1,260.696	1,260.696	1,260.696
Subtotal Product Development						39.411		52.200		1,260.696	1,352.307	1,352.307
Remarks:												
Technical Support	C/FFP	RBC Inc., VA				0.600	01/02	1.600	01/03	24.225	26.425	26.425
Government Engineering Support	WX	NAWCAD, Pax River, MD				9.704	01/02	18.731	01/03	403.427	431.862	431.862
Subtotal Support						10.304		20.331		427.652	458.287	458.287
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT 0605500N MULTI-MISSION MARITIME AIRCRAFT			PROJECT NUMBER AND NAME H2696 MULTI-MISSION MARITIME AIRCRAFT						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	TBD	TBD								500.000	500.000	
Subtotal T&E										500.000	500.000	
Remarks:												
Govt Program Management Support	WX	NAWCAD, Pax River, MD				2.000	01/02	2.000	01/03	85.292	89.292	
Small Business Innovative Research Assessment (SBIR)						1.614					1.614	
Subtotal Management						3.614		2.000		85.292	90.906	
Remarks:												
Total Cost						53.329		74.531		2,273.640	2,401.500	
Remarks:												

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Exhibit R-2, RDTE Budget Item Justification
(Exhibit R-2, page 6 of 6)