

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification								DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-6						R-1 ITEM NOMENCLATURE 0605863N - RDT&E,N Ship and Aircraft Support					
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			75.754	71.101	71.519	76.900	84.016	81.431	83.604	Continuing	Continuing
S0354 RDT&E Ships Support			17.004	10.114	10.383	10.548	11.807	11.146	11.110	Continuing	Continuing
S2924 RDT&E Self-Defense Test Ship				3.272	3.199	3.042	2.871	3.233	5.090	Continuing	Continuing
W0568 RDT&E Aircraft Flight Hours			27.385	29.131	28.397	29.446	29.927	31.471	31.158	Continuing	Continuing
W0569 RDT&E Aircraft Support			31.365	28.584	29.540	33.864	39.411	35.581	36.246	Continuing	Continuing
Quantity of RDT&E Articles	Not Applicable										
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This continuing program provides support for ships and platforms required to accommodate Research, Development, Test and Evaluation (RDT&E) of new systems. The RDT&E ship and aircraft inventory is required to adequately test new and improved weapon systems, stay current with threats, and increase warfighting capability of the fleet. The program provides integrated logistics support for aircraft at selected field activities; provides depot-level rework of aircraft, engines, and components for the Navy inventory of RDT&E aircraft; and provides support for ships and aircraft bailed to contractors for Navy RDT&E projects. Costs covered under this element include aircrew training and proficiency, fuel, supplies, equipment, modification, repair, Aviation Depot Level Repairables, Special Flight Test Instrumentation Pool equipment, overhaul of ships and aircraft, as well as organizational, intermediate, and depot maintenance of ships and aircraft in the Navy RDT&E inventory.											
(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under RDT&E MANAGEMENT SUPPORT because it supports the operations and installations required for general research and development use.											

R-1 SHOPPING LIST - Item No. 162

UNCLASSIFIED

Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 1 of 19)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		PROGRAM ELEMENT NUMBER AND NAME 0605863N - RDT&E,N Ship and Aircraft Support				PROJECT NUMBER AND NAME S0354 - RDT&E Ships Support					
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			17.004	10.114	10.383	10.548	11.807	11.146	11.110	Continuing	Continuing
RDT&E Articles Qty											
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>(U) S0354, RDT&E Ships Support. This project provides for operation and maintenance of platforms used as Sea Based Test Sites in support of the Navy Research, Development, Test and Evaluation (RDT&E) program. These are the USS DOLPHIN (AGSS-555) and the Self-Defense Test Ship (SDTS). Testing aboard these platforms reduces the number of fleet units required to support RDT&E efforts. In the case of the SDTS, it provides the capability of testing self-defense weapons systems to within their minimum ranges. A major cost of this project is regularly scheduled ship maintenance. The remainder of the funds are used for purchase of supplies and equipment, fuel and petroleum products, repairs, and supporting modifications. Most costs are fixed and are associated with simply having these platforms in the inventory. A lesser portion of the costs varies with the tempo and type of ship operations and provides for systems improvements and replacement planning. The nature of the operation is determined by the overall Navy/DoD R&D testing program.</p> <p>(U) USS DOLPHIN will support software upgrades testing of the MK50 and MK48 Advanced Capability (ADCAP) torpedoes, the New SSN (Fast Attack Submarine, Virginia Class) (NSSN) Material Qualification Program, ONR Littoral Warfare Advanced Development (LWAD) Program, Improved Extended Echo Ranging (IEER), Advanced Extended Echo Ranging (AEER), Advanced Deployable System (ADS), Submarine Mast Detection Radar (SMDR). Laser Airborne System - Hyperspectral (LASH), Airborne Low Frequency Sonar (ALFS), Tripartite Technology Cooperation Program (TTCP) and the Advanced Sea/Air/Land (SEAL) Delivery Program. Mobile Inshore Warfare Unit Arrays and the Seabased Weapons and Tactics School (SWATS) are also frequently supported by USS DOLPHIN. USS DOLPHIN provides support for numerous undersea surveillance, sonar, weapons, communications and imaging programs.</p> <p>(U) The current and projected Anti-Ship Cruise Missile (ASCM) threats require self-defense weapons systems capable of adequately countering ASCMs into the year 2001 and beyond. The National Defense Authorizations Act for FY87, section 910, "Testing of Certain Weapons Systems and Munitions," requires live-fire lethality testing of manned weapons systems. Operational and safety constraints limit realistic live-fire lethality testing with U.S. Navy ships and thus drive the requirement for having an afloat, unmanned, remotely controlled SDTS. SDTS plans call for testing PHALANX, High Frequency Surface Wave Radar Advanced Technology Demonstration (ATD), the Rolling Airframe Missile (RAM) and future short range Anti-Air Warfare systems against realistic threat presentation in an at-sea environment.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <p>1. FY 2001 ACCOMPLISHMENTS:</p> <ul style="list-style-type: none"> - (U) (\$14.586) USS DOLPHIN completed RAV 3-5 in April 2001, underwent a full SUBSAFE certification and received authorization to conduct unrestricted operations. DOD REP modifications are partially complete and will continue to be tested at sea until completed in Dec 01. USS DOLPHIN supported DT&E and OT&E testing of the LWAD, MK54 lightweight torpedo, AEER, ALFS, and ADS programs. USS DOLPHIN supported near ocean bottom operations, torpedo exercises, fleet exercises and RDT&E programs modeling sonar propagation, testing sensors and communication systems. In addition, USS DOLPHIN conducted periodic phased maintenance to maintain certification and procure material to support continued operations. - (U) (\$2.418) Ex-DECATUR/SDTS conducted live fire operations at NAVAIRWARCENWPNDIV Point Mugu, CA. NAVSURFWARCENDIV Port Hueneme CA planned, scheduled, and performed combat systems operations and maintenance on board Self-Defense Test Ship (SDTS) 											

R-1 SHOPPING LIST - Item No. 162

UNCLASSIFIED

Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 2 of 19)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-6	0605863N - RDT&E Ship and Aircraft Support	S0354 - RDT&E Ships Support
<p>2. FY 2002 PLANS:</p> <p>- (U) (\$10.114) USS DOLPHIN plans on supporting DT&E and OT&E testing of the LWAD, MK48 ADCAP, and MK54 torpedoes, AEER, ALFS, SWAT and ADS programs. DT&E testing of the RADIANT BRONZE project for Tactical Exploitation of National Capabilities (TENCAP) will continue. DOLPHIN will continue to support near ocean bottom operations, torpedo exercises and RDT&E programs modeling sonar propagation, testing sensors and communication systems. In addition, USS DOLPHIN conducts periodic phased maintenance to maintain certification and procures material to support continued operations. Restricted Availability (RAV) 1-6 begins JULY 02.</p> <p>3. FY 2003 PLANS:</p> <p>- (U) (\$10.383) USS DOLPHIN is scheduled to complete RAV1-6 in October 2002. USS DOLPHIN plans on supporting DT&E and OT&E testing of the LWAD, MK48 ADCAP, and MK54 torpedoes, AEER, ALFS, SWAT and ADS programs. DT&E testing of the RADIANT BRONZE project for Tactical Exploitation of National Capabilities (TENCAP) will continue. DOLPHIN will continue to support near ocean bottom operations, torpedo exercises and RDT&E programs modeling sonar propagation, testing sensors and communication systems. In addition, USS DOLPHIN conducts periodic phased maintenance to maintain certification and procures material to support continued operations.</p>		

R-1 SHOPPING LIST - Item No. 162

UNCLASSIFIED

Exhibit R-2, RDTE Budget Item Justification
(Exhibit R-2, page 3 of 19)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2002																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605863N - RDT&E Ship and Aircraft Support	PROJECT NUMBER AND NAME S0354 - RDT&E Ships Support																
<p>(U) B. PROGRAM CHANGE SUMMARY: (Show total funding, schedule, and technical changes for the program element that have occurred since the last President's submission.</p> <table style="margin-left: 40px; border: none;"> <thead> <tr> <th></th> <th style="text-align: right;">FY2001</th> <th style="text-align: right;">FY2002</th> <th style="text-align: right;">FY2003</th> </tr> </thead> <tbody> <tr> <td>(U) FY 2002 President's Budget:</td> <td style="text-align: right;">15.604</td> <td style="text-align: right;">10.204</td> <td></td> </tr> <tr> <td>(U) Adjustments from the FY2002 President's Budget:</td> <td style="text-align: right;">1.4</td> <td style="text-align: right;">-0.09</td> <td></td> </tr> <tr> <td>(U) FY 2003 President's Budget:</td> <td style="text-align: right;">17.004</td> <td style="text-align: right;">10.114</td> <td style="text-align: right;">10.383</td> </tr> </tbody> </table> <p style="margin-top: 20px;">CHANGE SUMMARY EXPLANATION:</p> <p style="margin-left: 40px;">(U) Funding: The FY2001 net increase of \$1.400 million includes a \$1.500 million increase from an ASN/FMB midyear BTR because of a cost growth during RAV 3-5, a \$.061 million decrease for a Small Business Innovative Research Assessment, and a \$.039 million reduction for cancelled accounts.</p> <p style="margin-left: 40px;">The FY2002 net decrease of \$0.09 million is for an undistributed congressional reduction.</p> <p style="margin-left: 40px;">(U) Schedule: Not applicable.</p> <p style="margin-left: 40px;">(U) Technical: Not applicable.</p> <p style="margin-top: 20px;">(U) C. OTHER PROGRAM FUNDING SUMMARY: Not applicable.</p> <p style="margin-top: 10px;">(U) D. ACQUISITION STRATEGY: Not applicable.</p> <p style="margin-top: 10px;">(U) E. SCHEDULE PROFILE: Not applicable.</p>				FY2001	FY2002	FY2003	(U) FY 2002 President's Budget:	15.604	10.204		(U) Adjustments from the FY2002 President's Budget:	1.4	-0.09		(U) FY 2003 President's Budget:	17.004	10.114	10.383
	FY2001	FY2002	FY2003															
(U) FY 2002 President's Budget:	15.604	10.204																
(U) Adjustments from the FY2002 President's Budget:	1.4	-0.09																
(U) FY 2003 President's Budget:	17.004	10.114	10.383															

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME					
RDT&E, N / BA-6			0605863N - RDT&E Ship and Aircraft Support				S0354 - RDT&E Ships Support					
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
RAV	WR	Portsmouth Naval Shipyard	26.786	9.441	10/00	6.099	10/01	6.206	10/02	Continuing	Continuing	
PY Support	WR	Portsmouth Naval Shipyard	5.282	2.520	10/00	1.995	10/01	2.052	10/02	Continuing	Continuing	
SDTS	WR	Port Hueneme	8.904	2.213	10/00					Continuing	Continuing	
Maintenance/Home Porting	WR/RCP	SPAWAR	4.488	1.275	10/00	1.097	10/01	1.126	10/02	Continuing	Continuing	
Misc (Less than \$1M -aggregate)	WR	Various	6.206	1.555	10/00	0.923	10/01	0.999	10/02	Continuing	Continuing	
Subtotal Product Development			51.666	17.004		10.114		10.383		Continuing	Continuing	
<p>Remarks: This program has existed since 1968. The program management responsibilities were transferred to this office June 1997. Detailed execution data is not available prior to that date. The total prior year costs reflect execution data from FY97 through FY00.</p> <p>The Self-Defense Test Ship (SDTS) program was incorporated under CLI S2924 in FY02.</p>												
Subtotal Support												
<p>Remarks:</p>												

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6			PROGRAM ELEMENT 0605863N - RDT&E Ship and Aircraft Support			PROJECT NUMBER AND NAME S0354 - RDT&E Ships Support						
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
Subtotal T&E												
Remarks:												
Subtotal Management												
Remarks:												
Total Cost			51.666	17.004		10.114		10.383		Continuing	Continuing	
Remarks:												

R-1 SHOPPING LIST - Item No. 162

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME					
RDT&E, N / BA-6		0605863N - RDT&E,N Ship and Aircraft Support				S2924 - RDT&E Self-Defense Test Ship					
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				3.272	3.199	3.042	2.871	3.233	5.090	Continuing	Continuing
RDT&E Articles Qty											
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>(U) This project provides for the maintenance of Hull Mechanical and Electrical (HM&E) systems of the Self-Defense Test Ship (SDTS) in support of the Navy Research, Development, Test and Evaluation (RDT&E) of ship self-defense systems. Testing aboard this ship reduces the number of fleet units required to support RDT&E efforts. SDTS provides the capability of testing self-defense weapon systems within their minimum range. A major cost of this project is regularly scheduled ship maintenance. The remainder of the funds are used for purchase of supplies and equipment, fuel and petroleum products, repairs and supporting services. Most costs are fixed and are associated with simply having this platform in the inventory.</p> <p>(U) Current and projected Anti-Ship Cruise Missile (ASCM) threats require self-defense weapons systems capable of adequately countering ASCMs into the year 2001 and beyond. The National Defense Authorization Act for FY87, section 910, "Testing of Certain Weapons Systems and Munitions," requires live-fire lethality testing of manned weapons systems. Operational and safety constraints limit realistic live-fire lethality testing with U.S. Navy ships and thus drive the requirement for having an afloat, unmanned, remotely controlled SDTS. SDTS plans call for testing PHALANX, Evolved Sea Sparrow Missile (ESSM), High Frequency Surface Wave Radar Advanced Technology Demonstration (ATD), the Rolling Airframe Missile (RAM), and future short-range Anti-Air Warfare systems against realistic threat presentation in an at-sea environment.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <p>1. FY 2002 PLANS:</p> <p style="padding-left: 20px;">- (U) (\$3.272) SDTS will conduct live fire operations at NAVAIRWARCENWPNDIV Point Mugu, CA. Life fire testing will include the RAM Helo Anti-Surface mode and the ESSM. NAVSURFWARCENDIV Port Hueneme CA will plan, schedule, and perform HM&E maintenance onboard SDTS in support of Long Pulse High Power Microwaves (HPM) System testing.</p> <p>2. FY2003 PLANS:</p> <p style="padding-left: 20px;">-(U) (\$3.199) SDTS will conduct live fire operations at NAVAIRWARCENWPNDIV Point Mugu, CA. Life fire testing will include the RAM Helo Anti-Surface mode and the ESSM. NAVSURFWARCENDIV Port Hueneme CA will plan, schedule, and perform HM&E maintenance onboard SDTS in support of Long Pulse High Power Microwaves (HPM) System testing.</p>											

R-1 SHOPPING LIST - Item No. 162

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2002																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605863N - RDT&E Ship and Aircraft Support	PROJECT NUMBER AND NAME S2924 - RDT&E Self-Defense Test Ship																
<p>(U) B. PROGRAM CHANGE SUMMARY:</p> <table border="0"> <thead> <tr> <th></th> <th>FY2001</th> <th>FY2002</th> <th>FY2003</th> </tr> </thead> <tbody> <tr> <td>(U) FY 2002 President's Budget:</td> <td></td> <td>3.301</td> <td></td> </tr> <tr> <td>(U) Adjustments from the FY2002 President's Budget:</td> <td></td> <td>-0.029</td> <td></td> </tr> <tr> <td>(U) FY 2003 President's Budget:</td> <td></td> <td>3.272</td> <td>3.199</td> </tr> </tbody> </table> <p>CHANGE SUMMARY EXPLANATION:</p> <p>(U) Funding: The FY2002 decrease of \$.0.029 million is 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: Not applicable.</p> <p>(U) D. ACQUISITION STRATEGY: Not applicable.</p> <p>(U) E. SCHEDULE PROFILE: Not applicable.</p>				FY2001	FY2002	FY2003	(U) FY 2002 President's Budget:		3.301		(U) Adjustments from the FY2002 President's Budget:		-0.029		(U) FY 2003 President's Budget:		3.272	3.199
	FY2001	FY2002	FY2003															
(U) FY 2002 President's Budget:		3.301																
(U) Adjustments from the FY2002 President's Budget:		-0.029																
(U) FY 2003 President's Budget:		3.272	3.199															

R-1 SHOPPING LIST - Item No. 162

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME					
RDT&E, N / BA-6			0605863N - RDT&E Ship and Aircraft Support				S2924 - RDT&E Self-Defense Test Ship (STDS)					
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
Labor	WR	PHD,NSWC				0.583	10/01	0.650	10/02	Continuing	Continuing	
Contract	WR	PHD,NSWC				1.323	10/01	1.290	10/02	Continuing	Continuing	
Repair/Maintenance	WR	PHD/NSWC				0.801	10/01	0.882	10/02	Continuing	Continuing	
Port Services	WR	PHD/NSWC				0.227	10/01	0.250	10/02	Continuing	Continuing	
Supplies	WR	PHD/NSWC				0.133	10/01	0.127	10/02	Continuing	Continuing	
Subtotal Product Development						3.067		3.199		Continuing	Continuing	
Remarks: FY-02 is the first year S2924 was broken out as a separate Project.												
Subtotal Support												
Remarks:												

R-1 SHOPPING LIST - Item No. 162

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6			PROGRAM ELEMENT 0605863N - RDT&E Ship and Aircraft Support			PROJECT NUMBER AND NAME S2924 - RDT&E Self-Defense Test Ship (SDTS)						
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	FY03 Cost	FY03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Subtotal T&E												
Remarks: FY01 costs were incorporated under CLI S0354.												
Program Management Support	C/CPFF	Anteon Corp				0.205	10/01			Continuing	Continuing	
Subtotal Management						0.205				Continuing	Continuing	
Remarks:												
Total Cost						3.272		3.199		Continuing	Continuing	
Remarks:												

R-1 SHOPPING LIST - Item No. 162

UNCLASSIFIED

Exhibit R-2, RDTEB Budget Item Justification
(Exhibit R-2, page 10 of 19)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		PROGRAM ELEMENT NUMBER AND NAME 0605863N - RDT&E,N Ship and Aircraft Support				PROJECT NUMBER AND NAME W0568 - RDT&E Aircraft Flight Hours					
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			27.385	29.131	28.397	29.446	29.927	31.471	31.158	Continuing	Continuing
RDT&E Articles Qty											

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

RDT&E Aircraft Flight Hours. This non-acquisition project supports direct flight hour costs, including organizational and intermediate level maintenance, as well as associated consumables, including petroleum, oil, and lubricants (POL). These flight hours are used for post-maintenance test flights, aircrew training, and the accomplishment of pilot proficiency requirements (approximately 3 hours per pilot per month), in support of Research and Development programs at four Naval Air Systems Command/Naval Surface Warfare Center/Office of Naval Research (NAVAIR/NSWC/ONR) flight activities, as well as Annual flight simulator training for Naval Air Warfare Center (NAWC) activities.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2001 ACCOMPLISHMENTS:

- (U) (\$27.385) Met 75% of post-maintenance test flights, aircrew training, and proficiency flight hour requirements. Provided organizational and intermediate-level maintenance, supply and POL in support of RDT&E aircraft operations.

2. FY 2002 PLANS:

- (U) (\$28.249) Meet 80% of post-maintenance test flights, aircrew training, and proficiency flight hour requirements. Provide organizational and intermediate-level maintenance, supply and POL in support of RDT&E aircraft operations.

- (U) (\$.882) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15USC638.

3. FY2003 PLANS:

-(U) (\$28.397) Meet 75-80% of post-maintenance test flights, aircrew training, and proficiency flight hour requirements. Provide organizational and intermediate-level maintenance, supply and POL in support of RDT&E aircraft operations.

R-1 SHOPPING LIST - Item No. 162

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2002																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605863N - RDT&E Ship and Aircraft Support	PROJECT NUMBER AND NAME W0568 - RDT&E Aircraft Flight Hours																
<p>(U) B. PROGRAM CHANGE SUMMARY:</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></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> </tr> </thead> <tbody> <tr> <td style="text-align: left;">(U) FY 2002 President's Budget:</td> <td style="text-align: center;">28.719</td> <td style="text-align: center;">29.391</td> <td></td> </tr> <tr> <td style="text-align: left;">(U) Adjustments from the FY2002 President's Budget:</td> <td style="text-align: center;">-1.334</td> <td style="text-align: center;">-0.260</td> <td></td> </tr> <tr> <td style="text-align: left;">(U) FY 2003 President's Budget:</td> <td style="text-align: center;">27.385</td> <td style="text-align: center;">29.131</td> <td style="text-align: center;">28.397</td> </tr> </tbody> </table> <p style="margin-top: 20px;">CHANGE SUMMARY EXPLANATION:</p> <p style="margin-left: 40px;">(U) Funding: The FY 2001 net decrease of \$1.334 million is due to reprioritization of requirements within the Navy. The FY 2002 decrease of \$.260 million is for an undistributed congressional reduction.</p> <p style="margin-left: 40px;">(U) Schedule: Not applicable.</p> <p style="margin-left: 40px;">(U) Technical: Not applicable.</p> <p style="margin-top: 20px;">(U) C. OTHER PROGRAM FUNDING SUMMARY: Not applicable.</p> <p style="margin-top: 10px;">(U) D. ACQUISITION STRATEGY: Not applicable.</p> <p style="margin-top: 10px;">(U) E. SCHEDULE PROFILE: Not applicable.</p>				<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	(U) FY 2002 President's Budget:	28.719	29.391		(U) Adjustments from the FY2002 President's Budget:	-1.334	-0.260		(U) FY 2003 President's Budget:	27.385	29.131	28.397
	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>															
(U) FY 2002 President's Budget:	28.719	29.391																
(U) Adjustments from the FY2002 President's Budget:	-1.334	-0.260																
(U) FY 2003 President's Budget:	27.385	29.131	28.397															

R-1 SHOPPING LIST - Item No. 162

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-6			0605863N - RDT&E Ship and Aircraft Support			W0568 - RDT&E Aircraft Flight Hours						
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
Flight Hours	WX	NAWCAD, Pax River MD	89.929	12.827	10/00	16.014	10/01	16.470	10/02	Continuing	Continuing	
Flight Hours	WX	NAWCWD, Pt Mugu CA	59.533	9.204	10/00	9.934	10/01	9.683	10/02	Continuing	Continuing	
Flight Hours	WX	NSWC, Panama City FL	11.864	0.404	10/00	0.437	10/01	0.426	10/02	Continuing	Continuing	
Flight Hours	WX	NRL, Pax River MD	22.533	1.443	10/00	1.748	10/01	1.704	10/02	Continuing	Continuing	
Flying Lab Study/Omega Tanker Project	PD	Various	0.521	2.800	09/01							
Miscellaneous	WX/WR	Various	7.515	0.707	10/00	0.116	10/01	0.114	10/02	Continuing	Continuing	
Subtotal Product Development			191.895	27.385		28.249		28.397		Continuing	Continuing	
Remarks:												
Subtotal Support												
Remarks:												

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6			PROGRAM ELEMENT 0605863N - RDT&E Ship and Aircraft Support			PROJECT NUMBER AND NAME W0568 - RDT&E Aircraft Flight Hours						
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
Subtotal T&E												
Remarks:												
SBIR Assessment						0.882					0.882	
Subtotal Management						0.882					0.882	
Remarks:												
Total Cost			191.895	27.385		29.131		28.397		Continuing	Continuing	
Remarks:												

R-1 SHOPPING LIST - Item No. 162

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		PROGRAM ELEMENT NUMBER AND NAME 0605863N - RDT&E,N Ship and Aircraft Support				PROJECT NUMBER AND NAME W0569 - RDT&E,N Aircraft Support					
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			31.365	28.584	29.540	33.864	39.411	35.581	36.246	Continuing	Continuing
RDT&E Articles Qty											

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

RDT&E Aircraft Support. This continuing project funds costs associated with Navy Research, Development, Test and Evaluation (RDT&E) fixed and rotary wing aircraft which accommodate test and evaluation of aircraft/weapon systems. Testing aboard these platforms reduces the number of fleet units required to support RDT&E efforts. Included in these costs are Aviation Depot-Level Repairables (AVDLRs), which are spare and replacement aircraft parts and components. In FY 1998, AVDLR costs were reclassified as direct (customer-funded) costs, and a portion of the AVDLR funding to support customer programs were redistributed to customers. The remainder of AVDLR funding was retained in the account to support overhead maintenance related flight operations, aircrew training, and proficiency flight hours. This project also funds airframe Standard Depot Level Maintenance (SDLM), in-service repairs, modifications, emergency repairs, and engine repair, as well as aircraft material condition and field inspections. Additionally, it funds Individual Material Readiness List (IMRL) tools and support equipment, modification of in-service aircraft, and other systems for application to and compatibility with RDT&E requirements. Special Flight Test Instrumentation Pool (SFTIP) equipment, shared by programs to reduce or eliminate procurement lead times and save money, is also supported.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2001 ACCOMPLISHMENTS:

- (U) (\$17.540) Continued the transition from ASPA/SDLM to the PDM program, while sustaining the following programs: IMRL, engine, in-service repairs support and modifications of aircraft in the RDT&E inventory. Continued operation and implementation of maintenance and material management programs at Naval Air Warfare Center activities.

- (U) (\$10.587) AVDLR support for NAVAIRWARCENACDIV Patuxent River, Maryland, NAVAIRWARCENWPNDIV Point Mugu, California, Naval Research Laboratory, Patuxent River, Maryland, and Coastal Systems Station, Panama City, Florida was provided for overhead flight hours, with RDT&E projects funding those AVDLR costs associated with project flight hours.

- (U) (\$3.238) Special Flight Test Instrumentation Pool (SFTIP) equipment, shared by programs to reduce or eliminate procurement lead times and save money was supported at NAVAIRWARCENACDIV Patuxent River, Maryland.

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-6	0605863N - RDT&E Ship and Aircraft Support	W0569 - RDT&E Aircraft Support
<p>2. FY 2002 PLANS:</p> <ul style="list-style-type: none">- (U) (\$16.015) Continue the transition from ASPA/SDLM to the PDM program, while sustaining the following programs: IMRL, engine, in-service repairs support and modifications of aircraft in the RDT&E inventory. Operation and implementation of maintenance and material management programs at Naval Air Warfare Center activities will continue.- (U) (\$10.549) AVDLR support for NAVAIRWARCENACDIV Patuxent River, Maryland, NAVAIRWARCENWPNDIV Point Mugu, California, Naval Research Laboratory, Patuxent River, Maryland, and Coastal Systems Station, Panama City, Florida will be provided for overhead flight hours, with RDT&E projects funding those AVDLR costs associated with project flight hours.- (U) (\$1.155) Special Flight Test Instrumentation Pool (SFTIP) equipment, shared by programs to reduce or eliminate procurement lead times and save money will be supported at NAVAIRWARCENACDIV Patuxent River, Maryland.- (U) (\$.865) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15USC638. <p>3. FY2003 PLANS:</p> <ul style="list-style-type: none">-(U) (\$17.123) Continue the transition from ASPA/SDLM to the PDM program, while sustaining the following programs: IMRL, engine, in-service repairs support and modifications of aircraft in the RDT&E inventory. Operation and implementation of maintenance and material management programs at Naval Air Warfare Center activities will continue.- (U) (\$11.234) AVDLR support for NAVAIRWARCENACDIV Patuxent River, Maryland, NAVAIRWARCENWPNDIV Point Mugu, California, Naval Research Laboratory, Patuxent River, Maryland, and Coastal Systems Station, Panama City, Florida will be provided for overhead flight hours, with RDT&E projects funding those AVDLR costs associated with project flight hours.- (U) (\$1.183) Special Flight Test Instrumentation Pool (SFTIP) equipment, shared by programs to reduce or eliminate procurement lead times and save money will be supported at NAVAIRWARCENACDIV Patuxent River, Maryland.		

R-1 SHOPPING LIST - Item No. 162

UNCLASSIFIED

Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 16 of 19)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2002																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605863N - RDT&E Ship and Aircraft Support	PROJECT NUMBER AND NAME W0569 - RDT&E Aircraft Support																
<p>(U) B. PROGRAM CHANGE SUMMARY:</p> <table><thead><tr><th></th><th><u>FY2001</u></th><th><u>FY2002</u></th><th><u>FY2003</u></th></tr></thead><tbody><tr><td>(U) FY 2002 President's Budget:</td><td>31.018</td><td>28.839</td><td></td></tr><tr><td>(U) Adjustments from the FY2002 President's Budget:</td><td>0.347</td><td>-0.255</td><td></td></tr><tr><td>(U) FY 2003 President's Budget:</td><td>31.365</td><td>28.584</td><td>29.540</td></tr></tbody></table> <p>CHANGE SUMMARY EXPLANATION:</p> <p>(U) Funding: The FY 2001 net increase of \$.347 million consists of a \$.897 million increase for emergent aircraft repairs offset by a \$.447 million decrease for reprioritization of requirements within the Navy and a \$.103 million decrease for a Small Business Innovative Research assessment. The FY 2002 decrease of \$.255 million is 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: Not applicable.</p> <p>(U) D. ACQUISITION STRATEGY: Not applicable.</p> <p>(U) E. SCHEDULE PROFILE: Not applicable.</p>				<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	(U) FY 2002 President's Budget:	31.018	28.839		(U) Adjustments from the FY2002 President's Budget:	0.347	-0.255		(U) FY 2003 President's Budget:	31.365	28.584	29.540
	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>															
(U) FY 2002 President's Budget:	31.018	28.839																
(U) Adjustments from the FY2002 President's Budget:	0.347	-0.255																
(U) FY 2003 President's Budget:	31.365	28.584	29.540															

R-1 SHOPPING LIST - Item No. 162

UNCLASSIFIED

Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 17 of 19)

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-6			0605863N - RDT&E Ship and Aircraft Support			W0569 - RDT&E Aircraft Support						
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
AVDLR	WX	Various	265.950	10.587	10/00	10.030	10/01	11.234	10/02	Continuing	Continuing	
Aircraft Rework (SDLM, PDM, IMC)	WX/MIPR	Various	84.690	11.512	10/00	9.798	10/01	11.040	10/02	Continuing	Continuing	
Engines	WX/MIPR	Various	40.730	3.075	10/00	3.797	10/01	2.956	10/02	Continuing	Continuing	
In-Service Repairs	WX	Various	14.790	1.301	10/00	1.846	10/01	1.892	10/02	Continuing	Continuing	
SFTIP	WX	NAWCAD Pax Riv MD	18.570	3.238	10/00	1.155	10/01	1.183	10/02	Continuing	Continuing	
Misc (Less than \$1M)	WX	Various	16.920	0.850	10/00	0.049	10/01	0.443	10/02	Continuing	Continuing	
Subtotal Product Development			441.650	30.563		26.675		28.748		Continuing	Continuing	
Remarks:												
Subtotal Support												
Remarks:												

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6			PROGRAM ELEMENT 0605863N - RDT&E Ship and Aircraft Support			PROJECT NUMBER AND NAME W0569 - RDT&E Aircraft Support						
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
Subtotal T&E												
Remarks:												
Misc	WX/RX	Various		0.542	10/00	0.784	10/01	0.532	10/02	Continuing	Continuing	
Travel	WX	Various		0.260	10/00	0.260	10/01	0.260	10/02	Continuing	Continuing	
SBIR Assessment						0.865					0.865	
Subtotal Management				0.802		1.909		0.792		Continuing	Continuing	
Remarks:												
Total Cost			441.650	31.365		28.584		29.540		Continuing	Continuing	
Remarks:												

R-1 SHOPPING LIST - Item No. 162

UNCLASSIFIED