

UNCLASSIFIED
EXHIBIT R-2, FY 2001 RDT&EN BUDGET ITEM JUSTIFICATION SHEETS

DATE: February 2000

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605863N

PROGRAM ELEMENT TITLE: RDT&E,N Ship and Aircraft Support

(U) COST: (Dollars in Thousands)

<u>Project Number & Title</u>	<u>FY 1999 Actual</u>	<u>FY 2000 Budget</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>
S0354 RDT&E Ships Support	12,048	15,884	15,748	13,096	13,369	13,504	14,085	CONT.	CONT.
W0568 RDT&E Aircraft Flight Hours	27,906	28,364	29,028	30,625	31,123	31,471	33,254	CONT.	CONT.
W0569 RDT&E Aircraft Support	34,009	28,523	31,352	28,462	29,888	34,412	35,719	CONT.	CONT.
TOTAL	73,963	72,771	76,128	72,183	74,380	79,387	83,058	CONT.	CONT.

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.

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EXHIBIT R-2a, FY 2001 RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: February 2000

BUDGET ACTIVITY: 6 **PROGRAM ELEMENT: 0605863N** **PROJECT NUMBER: S0354**
PROGRAM ELEMENT TITLE: RDT&E Ship & Aircraft Support **PROJECT TITLE: RDT&E Ship Support**

(U) COST: (Dollars in Thousands)

<u>Project Number & Title</u>	<u>FY 1999 Actuals</u>	<u>FY 2000 Budget</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>
S0354 RDT&E Ship Support									
TOTAL	12,048	15,884	15,748	13,096	13,369	13,504	14,085	CONT.	CONT.
Quantity of RDT&E Articles	Not Applicable								

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

(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.

(U) USS DOLPHIN will support software upgrades testing of the MK 50 and MK 48 ADCAP torpedoes, the 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), Tripartied Technology Cooperation Program (TTCP) and the Advanced Sea/Air/Land (SEAL) Delivery Program. Mobile Inshore Warfare Unit Arrays and the Sea-based 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.

(U) The current and projected Anti-Ship Cruise Missile (ASCM) threats require self-defense weapons systems capable of adequately countering ASCMs into the year 2000 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.

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DATE: February 2000

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605863N

PROJECT NUMBER: S0354

PROGRAM ELEMENT TITLE: RDT&E Ship & Aircraft Support

PROJECT TITLE: RDT&E Ship Support

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1999 ACCOMPLISHMENTS:

- (U) (\$10,001) USS DOLPHIN completed RAV 2-5 in first quarter FY 1999. USS DOLPHIN ONR Littoral Warfare Advanced Development (LWAD) Program, Improved Extended Echo Ranging (IEER), Advanced Extended Echo Ranging (AEER), Airborne Low Frequency Sonar (ALFS), and Tripartied Technology Cooperation Program (TTCP) at sea testing. USS DOLPHIN extensively supported the DT&E and OT&E events for the ADS and supported ONR weapons development in Broadband Torpedo. USS DOLPHIN continued to support near ocean bottom operations, torpedo exercises, fleet exercises and RDT&E programs modeling sonar propagation, testing sensors and communication systems. USS DOLPHIN conducted periodic phased maintenance to maintain certification and procured material to support continued operations.
- (U) (\$2,047) Ex-DECATUR/SDTS conducted live fire operations at NAVAIRWARCENWPNDIV Point Mugu, CA. Live fire testing planned included the ESSM DT&E and OT&E RAM OT&E and High Frequency Surface Wave Radar ATD. NAVSURFWARCENDIV Port Hueneme, CA, planned, scheduled, and performed combat systems operations and maintenance onboard SDTS.

2. FY 2000 PLAN:

- (U) (\$13,691) USS DOLPHIN plans on supporting DT&E and OT&E testing of the LWAD, IEER, AEER, ALFS, and ADS programs. USS DOLPHIN plans to begin a DOD Resource Enhancement Program (REP) upgrade to allow the submarine to bottom, add an advanced countermeasure system and certify the platform for heavy weight torpedo exercises. This upgrade will be funded by REP and is required to meet Navy operational test deficiencies. In addition, DOLPHIN may support the Long Range Mine Reconnaissance System (LMRS) concept development efforts and ASDS system upgrades. USS DOLPHIN will continue to support near ocean bottom operations, torpedo exercises, fleet 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. RAV 3-5 begins in fourth quarter FY 2000.
- (U) (\$2,193) Ex-DECATUR/STDS conducts live fire operations at NAVAIRWARCENWPNDIV Point Mugu, CA. Planned live fire testing includes the RAM Helo Anti-Surface mode, and the ESSM. NAVSURFWARCENDIV Port Hueneme CA plans, schedules, and performs combat systems operations and maintenance on board Self Defense Test Ship (SDTS).

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PROGRAM ELEMENT: 0605863N

PROJECT NUMBER: S0354

PROGRAM ELEMENT TITLE: RDT&E Ship & Aircraft Support

PROJECT TITLE: RDT&E Ship Support

3. FY 2001 PLAN:

- (U) (\$13,509) FY2001 USS DOLPHIN completes RAV 3-5 in 2nd quarter. DOD REP modifications are completed and tested at sea. USS DOLPHIN plans on supporting DT&E and OT&E testing of the LWAD, MK56 lightweight torpedo, AEER, ALFS, and ADS programs. USS DOLPHIN will continue to support near ocean bottom operations, torpedo exercises, fleet 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.
- (U) (\$2,239) Ex-DECATUR/STDS conducts live fire operations at NAVAIRWARCENWPNDIV Point Mugu, CA. NAVSURFWARCENDIV Port Hueneme CA plans, schedules, and performs combat systems operations and maintenance on board Self Defense Test Ship (SDTS).

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EXHIBIT R-2a, FY 2001 RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: February 2000

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605863N

PROJECT NUMBER: S0354

PROGRAM ELEMENT TITLE: RD&TE Ship & Aircraft Support

PROJECT TITLE: RDT&E Ship Support

(U) B. PROGRAM CHANGE SUMMARY

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(U) FY 2000 President's Budget:	12,207	15,960	15,804
(U) Appropriated Value:	12,265	15,960	
(U) Adjustments from Pres Budget	-159	-76	-56
(U) FY 2001 President's Budget Submit:	12,048	15,884	15,748

CHANGE SUMMARY EXPLANATION:

(U) Funding: FY 1999 net decrease of \$159 thousand reflects a \$49 thousand decrease for Small Business Innovative Research (SBIR), a \$56 thousand decrease for Inflation Savings, and a \$54 thousand decrease for minor program adjustments. FY 2000 net decrease of \$76 thousand reflects a \$89 thousand decrease for an Across-the-Board Congressional rescission and a \$14 thousand decrease for Strategic Sourcing Plan Service (SSP); offset by a \$27 thousand increase for minor program adjustments. FY2001 net decrease of \$56 thousand reflects a \$178 thousand increase for additional program requirements, a \$2 thousand increase for Naval Working Capital Fund (NWCFF) Rate Adjustment, and a \$28 thousand increase for Military and Civilian Pay, offset by a \$160 thousand decrease for revised economic assumptions and a \$104 thousand decrease for SSP.

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY: Not applicable.

(U) D. ACQUISITION STRATEGY: Not applicable.

(U) E. SCHEDULE PROFILE: Not applicable.

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DATE: February 2000

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605863N
PROGRAM ELEMENT TITLE: RDT&E Ship and Aircraft Support

PROJECT NUMBER: W0568
PROJECT TITLE: RDT&E Aircraft Flight Hours

(U) COST: (Dollars in Thousands)

<u>Project Number & Title</u>	<u>FY 1999 Actual</u>	<u>FY 2000 Budget</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>
W0568 RDT&E Aircraft Flight Hours									
TOTAL	27,906	28,364	29,028	30,625	31,123	31,471	33,254	CONT.	CONT.

Quantity of RDT&E Articles: Not Applicable

(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. Annual flight simulator training for Naval Air Warfare Center (NAWC) activities, as well as pilot/Naval Flight Officer (NFO) Standardization and Instrument check flights for Navy personnel assigned to Defense Logistics Agency (DLA) activities are also supported.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1999 ACCOMPLISHMENTS:

- (U) (\$ 27,906) Met approximately 93 percent 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. Supported pilot/NFO check flights for DLA activities.

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BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605863N

PROJECT NUMBER: W0568

PROGRAM ELEMENT TITLE: RDT&E,N Ship and Aircraft Support

PROJECT TITLE: RDT&E Aircraft Flight Hours

2. FY 2000 PLAN:

- (U) (\$ 28,364) Meet 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. Support pilot/NFO training and check flights for DLA activities.

3. FY 2001 PLAN:

- (U) (\$ 29,028) Meet 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. Support pilot/NFO check flights for DLA activities.

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EXHIBIT R-2a, FY 2001 RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: February 2000

BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605863N PROJECT NUMBER: W0568
PROGRAM ELEMENT TITLE: RDT&E, N Ship and Aircraft Support PROJECT TITLE: RDT&E Aircraft Flight Hours

(U) B. PROGRAM CHANGE SUMMARY

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(U) FY 2000 President's Budget:	27,178	28,522	28,940
(U) Appropriated Value:	10,844	28,522	
(U) Adjustments from President's Budget:	+728	-158	+88
(U) FY 2001 President Budget Submit:	27,906	28,364	29,028

CHANGE SUMMARY EXPLANATION:

(U) Funding: The FY 1999 net increase of \$728 thousand reflects a \$2,805 thousand increase for the Aircraft Flight Hours transferred from PE 0605864; offset by a \$66 thousand decrease for revised economic assumptions, and a \$2,011 thousand decrease for aircraft rework effort within W0569. The FY2000 decrease reflects a \$158 thousand reduction for an Across-the-Board Congressional rescission. The FY2001 net increase of \$88 thousand reflects a \$227 thousand increase for Navy Working Capital Fund (NWCF) Rates and a \$131 thousand increase for Military and Civilian Pay; offset by a \$194 thousand decrease for revised economic assumptions and a \$76 thousand decrease for reprioritization of requirements within the Navy.

(U) Schedule: Not applicable.

(U) Technical: Not applicable

(U) C. OTHER PROGRAM FUNDING SUMMARY: Not applicable

Related RDT&E

(U) P.E. 0605864N, Test and Evaluation Support

(U) D. ACQUISITION STRATEGY: Not applicable.

(U) E. SCHEDULE PROFILE: Not applicable.

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DATE: February 2000

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605863N

PROJECT NUMBER: W0568

PROJECT TITLE: RDT&E Aircraft Flight Hours

<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>FY 2001 Cost</u>	<u>FY 2001 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
Flight Hours	WX	NTWL NAWCAD PAX River MD	45,201	14,810	1 Oct 98	16,340	1 Oct 99	16,593	1 Oct 00	CONT.	CONT.	
	WX	NTWP NAWCWD Pt Mugu	31,338	9,583	1 Oct 98	9,040	1 Oct 99	9,400	1 Oct 00	CONT.	CONT.	
	WX	NSWC Panama City FL	10,051	876	1 Oct 98	417	1 Oct 99	426	1 Oct 00	CONT.	CONT.	
	WX	NRL NAWCAD Pax River MD	16,061	2,627	1 Oct 98	2,434	1 Oct 99	2,470	1 Oct 00	CONT.	CONT.	
DLA Flight Hours	WR	Norfolk VA San Diego CA Corpus Christi TX	297	10	1 Oct 98	133	1 Oct 99	139	1 Oct 00	CONT.	CONT.	
MISC	WX, WR	Various	6,338	0		0		0				
Subtotal Project Development			109,286	27,906		28,364		29,028				

Remarks: This on going program has existed since prior to FY 1975. Detailed execution data for total prior years costs is not available prior to FY 1990

Subtotal Support

0 0 0 0

Remarks:

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EXHIBIT R-3, FY 2001 RDT&E,N COST ANALYSIS

DATE: February 2000

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605863N

PROJECT NUMBER:: W0568

PROJECT TITLE: RDT&E Aircraft Flight Hours

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>FY 2001 Cost</u>	<u>FY 2001 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
Subtotal Test & Evaluation			0	0		0		0				
Remarks:												
Subtotal Management			0	0		0		0				
Remarks:												
Total Cost			109,286	27,906		28,364		29,028		CONT.	CONT.	

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EXHIBIT R-2a, FY 2001 RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: February 2000

BUDGET ACTIVITY: 6 **PROGRAM ELEMENT: 0605863N** **PROJECT NUMBER: W0569**
PROGRAM ELEMENT TITLE: RDT&E,N Ship and Aircraft Support **PROJECT TITLE: RDT&E Aircraft Support**

(U) COST: (Dollars in Thousands)

<u>Project Number & Title</u>	<u>FY 1999 Actual</u>	<u>FY 2000 Budget</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>
W0569 RDT&E Aircraft Support									
TOTAL	34,009	28,523	31,352	28,462	29,888	34,412	35,719	CONT.	CONT.

Quantity of RDT&E Articles Not Applicable

(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 1999 ACCOMPLISHMENTS:

- (U) (\$ 34,009) The following programs were supported as they were planned as the Navy continued to develop the transition from Aircraft Service Period Adjustment (ASPA)/SDLM to the Planned Depot Maintenance (PDM) program: SDLM, IMRL, engine, and in-service repairs support and modifications of aircraft in the RDT&E inventory. Required Depot-Level maintenance deferred to FY99 was accomplished. Incorporation of PPB-90 into RDT&E F/A-18 engines repairs was funded. AVDLR support provided for overhead flight hours, with RDT&E projects funding those AVDLR costs associated with project flight hours. Operation and implementation of maintenance and material management programs at Naval Air Warfare Center activities continued.

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DATE: February 2000

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605863N

PROJECT NUMBER: W0569

PROGRAM ELEMENT TITLE: RDT&E,N Ship and Aircraft Support

PROJECT TITLE: RDT&E Aircraft Support

2. FY 2000 PLAN:

- (U) (\$ 28,523) Complete the transition from ASPA/SDLM to the PDM program, while sustaining the following programs: IMRL, engine, and in-service repairs support and modifications of aircraft in the RDT&E inventory. Required Depot-Level maintenance deferred to FY00 will be accomplished. AVDLR support is provided for overhead flight hours, with RDTE projects funding those AVDLR costs associated with project flight hours. Operation and implementation of maintenance and material management programs at Naval Air Warfare Center activities will continue.

3. FY 2001 PLAN:

- (U) (\$ 28,352) Sustain the following programs: IMRL, engine, and in-service repairs support and modifications of aircraft in the RDT&E inventory. AVDLR support is provided for overhead flight hours, with RDTE projects funding those AVDLR costs associated with project flight hours. Operation and implementation of maintenance and material management programs at Naval Air Warfare Center activities will continue.

(U) (\$3,000) Planned Depot Maintenance (PDM) for Big Crow effort which is a national test, training and operational electronic warfare (EW) aircraft asset managed by the Army. The Big Crow is comprised of multispectral, multifunctional EW capabilities that emulate most known threat environments.

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PROGRAM ELEMENT TITLE: RDT&E,N Ship and Aircraft Support PROJECT TITLE: RDT&E Aircraft Support

(U) B. PROGRAM CHANGE SUMMARY

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(U) FY 2000 President's Budget:	32,346	28,681	28,096
(U) Appropriated Value:	32,692	28,681	
(U) Adjustments from President's Budget:	+1,663	-158	+3,256
(U) FY 2001 President Budget Submit:	34,009	28,523	31,352

CHANGE SUMMARY EXPLANATION:

(U) Funding: The FY 1999 net increase of \$1,663 thousand reflects a \$1,901 thousand increase for aircraft rework requirements; offset by a \$26 thousand decrease for Small Business Innovative Research (SBIR), a \$64 thousand decrease for reprioritization of requirements within the Navy, and a \$148 thousand decrease for revised economic assumptions. The FY2000 decrease consists of a \$158 thousand reduction for an Across-the-Board Congressional rescission. The FY 2001 net increase of \$3,256 reflects a \$3,000 thousand increase for Big Crow effort, a \$551 thousand increase for Naval Working Capital Fund (NWCF) Rates adjustments; and a \$78 thousand increase for Military and Civilian pay; offset by a \$92 thousand decrease for NWCF Rates, a \$199 thousand decrease for revised economic assumptions; and a \$82 thousand decrease for reprioritization within the Navy.

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY: Not applicable

(U) D. ACQUISITION STRATEGY: Not applicable.

(U) E. SCHEDULE PROFILE: Not applicable.

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EXHIBIT R-3, FY 2001 RDT&E,N COST ANALYSIS

DATE: February 2000

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605863N

PROJECT NUMBER: W0569

PROJECT TITLE: RDT&E AIRCRAFT SUPPORT

<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>FY 2001 Cost</u>	<u>FY 2001 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
AVDLR	WX	NTWL NAWCAD Pax River MD	233,137	12,365	1 Oct 98	10,611	1 Oct 99	10,929	1 Oct 00	CONT.	CONT.	
		NTWP NAWCWD Pt Mugu CA NRL Pax River MD										
AIRCRAFT REWORK (SDLM, PDM, IMC)	WX	NADEPs Cherry Pt NC Jacksonville FL North island CA Tinker AFB	54,540	9,550	1 Oct 98	10,835	1 Oct 99	13,535	1 Oct 00	CONT.	CONT.	
ENGINES	WX, WR,MP	NADEPs Cherry Pt NC Jacksonville FL North Island San Diego CA	27,525	6,841	1 Oct 98	3,075	1 Oct 99	2,769	1 Oct 00	CONT.	CONT.	
		Other DoD Activities										
IN - SERVICE REPAIRS	WX	NADEPs Cherry Pt NC Jacksonville FL North Island San Diego CA	10,549	1,489	1 Oct 98	1,580	1 Oct 99	1,618	1 Oct 00	CONT.	CONT.	

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EXHIBIT R-3, FY 2001 RDT&E,N COST ANALYSIS

DATE: February 2000

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605863N

PROJECT NUMBER: W0569

PROJECT TITLE: RDT&E AIRCRAFT SUPPORT

<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>FY 2001 Cost</u>	<u>FY 2001 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
SFTIP	WX	NTWL NAWCAD Pax River MD	13,413	1,833	1 Oct 98	1,202	1 Oct 99	1,267	1 Oct 00	CONT.	CONT.	
MISC: All other efforts less than \$1.0M (Aggregate Total)	WX	NTWL NAWCAD Pax River MD NTWP NAWCWD Pt Mugu CA NRL Pax River MD NAVAIR 5.0D	14,376	1,423	1 Oct 98	453	1 Oct 99	443	1 Oct 00	CONT.	CONT.	
Subtotal Project Development			353,540	33,501		27,756		30,561		CONT.	CONT.	

Remarks: This ongoing program has existed since prior to 1975. Detailed execution data is not available prior to 1990 for AVDLR, SFTIP, Misc (IMRL, Contractor Services, Travel, etc.) nor is it available prior to 1992 for Aircraft Rework, Engines & In-Service Repairs. The total Prior Years Cost reflect execution data from 1990/1992 respectively.

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 EXHIBIT R-3, FY 2001 RDT&E,N COST ANALYSIS

Date: February 2000

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605863N

PROJECT NUMBER: W0569

PROJECT TITLE: RDT&E Aircraft Support

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>FY 2001 Cost</u>	<u>FY 2001 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
Subtotal Support: Not Applicable.												
Remarks												
Subtotal Test & Evaluation Not Applicable												
Remarks:												
MISC	WX	Various	4,148	348		506		522				
Travel	WX	Various	1,800	160		261		269				
Subtotal Management			5,948	508		767		791				
Remarks:												
Total Cost			359,488	34,009		28,523		31,352		CONT.	CONT.	

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