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CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification								DATE: June 2001			
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5						R-1 ITEM NOMENCLATURE 0604217N S-3 Weapon System Improvement					
COST (\$ in Millions)	Prior Year Cost	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Total PE Cost	32.242	4.918*	0.450	0.428							
H0489 S-3 WSIP	32.242	4.918*	0.450	0.428							
Quantity of RDT&E Articles	Not Applicable										
<p>* FY 2000 budget reflects a \$3.000 million Congressional add for Surveillance System Upgrade executed under H2776, which has been revised by \$.028 million for Congressional undistributed reductions.</p> <p>(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 Weapons 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 continuous 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 higher-order language. Ada TMP development and CPMU integration will be leveraged to provide for sensor and connectivity enhancements in conjunction with the S-3B Surveillance System Upgrade (SSU) Project.</p> <p>(U) JUSTIFICATION FOR 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.</p>											

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EXHIBIT R-2a, RDT&E Project Justification								DATE:			
								June 2001			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME					
RDT&E, N / BA-5	0604217N CSA Development					H0489 S-3 WSIP					
COST (\$ in Millions)	Prior Year Cost	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost	32.242	4.918*	0.450	0.428							
RDT&E Articles Qty											

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(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2000 ACCOMPLISHMENTS:

- (U) (\$.595) Completed Ada software development for CPMU.
- (U) (\$1.480) Completed Ada developmental integration and testing.
- (U) (\$.900) Initiated and completed software development and integration effort for the SSU project.
- (U) (\$.912) Initiated and completed radar development effort for SSU project.
- (U) (\$1.031) Initiated and completed SSU related integration and testing.

2. FY 2001 PLANS:

- (U) (\$.434) Initiate support of Ada operational software testing.
- (U) (\$.016) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 68.

3. FY 2002 PLANS:

- (U) (\$.428) Continue support of Ada operational software development and testing.

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RDT&E, N / BA-5	0604217N CSA Development	H0489 S-3 WSIP																								
<p>(U) B. PROGRAM CHANGE SUMMARY:</p> <table><thead><tr><th></th><th>FY2000</th><th>FY2001</th><th>FY2002</th></tr></thead><tbody><tr><td>(U) FY 2001 President's Budget:</td><td>5.067</td><td>0.455</td><td>0.438</td></tr><tr><td>(U) Adjustments from the President's Budget:</td><td>-0.149</td><td>-0.005</td><td>-0.010</td></tr><tr><td>(U) FY2002 President's Budget Submit:</td><td>4.918</td><td>0.450</td><td>0.428</td></tr></tbody></table> <p>CHANGE SUMMARY EXPLANATION:</p> <p>(U) Funding: The FY 2000 net decrease of \$.149 million consist of a decrease for a Small Business Innovative Research Assessment (\$.088 million), a decrease for a reprioritization of requirements within the Navy (\$.041 million), and a decrease for a Congressional Recission (\$.020 million). The FY 2001 net decrease of \$.005 million consist of a decrease for a Congressional Reduction (\$.003 million), a decrease for a Congressional Recission (\$.001 million), and a decrease for reprioritization of requirements within the Navy (\$.001 million). The FY 2002 net decrease of \$.010 million consist of a decrease for reprioritization of requirements within the Navy (\$.002 million), and a decrease for economic assumptions (\$.008 million).</p> <p>(U) Schedule: Ada OT&E 1Q/01 was inadvertently listed as to complete and should be start.</p> <p>(U) Technical: Not Applicable.</p> <p>(U) C. OTHER PROGRAM FUNDING SUMMARY:</p> <table><thead><tr><th>Line Item No. & Name</th><th>FY 2000</th><th>FY 2001</th><th>FY 2002</th></tr></thead><tbody><tr><td>APN S-3 OSIP (04-96)</td><td>8.918</td><td>7.040</td><td>5.429</td></tr></tbody></table>				FY2000	FY2001	FY2002	(U) FY 2001 President's Budget:	5.067	0.455	0.438	(U) Adjustments from the President's Budget:	-0.149	-0.005	-0.010	(U) FY2002 President's Budget Submit:	4.918	0.450	0.428	Line Item No. & Name	FY 2000	FY 2001	FY 2002	APN S-3 OSIP (04-96)	8.918	7.040	5.429
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RDT&E, N / BA-5	0604217N CSA Development	H0489 S-3 WSIP																					
<p>(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 on 28 July 1995.</p> <p>(U) E. SCHEDULE PROFILE:</p> <table border="0"> <thead> <tr> <th></th> <th><u>FY 2000</u></th> <th><u>FY 2001</u></th> <th><u>FY 2002</u></th> </tr> </thead> <tbody> <tr> <td>(U) Program Milestones</td> <td></td> <td>1Q/01 ADA Fleet Introduction</td> <td></td> </tr> <tr> <td>(U) Engineering Milestones</td> <td>2Q/00 Ada IV&V</td> <td></td> <td></td> </tr> <tr> <td>(U) T&E Milestones</td> <td>3Q-4Q/00 Ada DT</td> <td>1Q/01 ADA OT&E Start</td> <td>1Q/02 OT&E Continue</td> </tr> <tr> <td>(U) Contract Milestones</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>					<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	(U) Program Milestones		1Q/01 ADA Fleet Introduction		(U) Engineering Milestones	2Q/00 Ada IV&V			(U) T&E Milestones	3Q-4Q/00 Ada DT	1Q/01 ADA OT&E Start	1Q/02 OT&E Continue	(U) Contract Milestones			
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APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0604217N CSA Development			H0489 S-3 WSIP						
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			Cost to Complete	Total Cost	Target Value of Contract
Subtotal Product Development			0.000	0.000		0.000						
Remarks:												
Software Development	SS/CPFF	LM NE&SS, Eagan, MN	31.106									31.106
Radar Development	SS/CPFF	Raytheon McKinney, TX	0.912									0.912
Technical Support	C/FFP	RBC Arlington, VA	0.100									0.100
Subtotal Support			32.118	0.000		0.000						32.118
Remarks:												

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT 0604217N CSA Development			PROJECT NUMBER AND NAME H0489 S-3 WSIP						
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			Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	WR	NAWCAD Pax River, MD	4.694	0.434	12/00	0.428	12/01					
SBIR Assessment				0.016								
Subtotal T&E			4.694	0.450		0.428						
Remarks:												
Travel			0.348									
Subtotal Management			0.348	0.000		0.000						
Remarks:												
Total Cost			37.160	0.450		0.428						
Remarks:												

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