

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-2, RDT&E Budget Item Justification							DATE:	
							February 2003	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-05					R-1 ITEM NOMENCLATURE 0604518N Combat Information Center Conversion			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	5.070	0.000	21.244	16.489	15.328	13.061	12.943	0.000
Q3094 / Common Undersea Picture	0.000	0.000	18.045	16.300	15.139	12.970	12.943	0.000
K1604 / NTDS Software Improvement	5.070	0.000	3.199	0.189	0.189	0.091	0.000	0.000
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The objective of this Program Element (PE), Project Q3094, is to integrate several current USW developmental technologies covered under Global Command and Control System - Maritime (GCCS-M) Operational Requirements Document (ORD) 510-06-99 (signed 02/99) to produce an integrated Common Undersea Picture (CUP) for use by Carrier Battle Group (CVBG) air, surface, submarine, and surveillance USW and MIW assets. A CUP Peer Review Group will select technologies to be incorporated into a build-test-build process to develop a net-centric USW Capability. Significant improvements will be made to USW multi-platform mission planning and evaluation, vulnerability assessment, situational awareness, collaborative communications, prosecution and execution, training, Operator Machine Interface (OMI), and operational reconstruction and analysis. CUP will align with and build upon common architectures including GCCS-M and Horizontal Integration (HI), incorporating "Best of Best" applications into a common Sea Combat Commander/Carrier Task Force Toolset. Successive Engineering Development Model (EDM) builds will be delivered to the GCCS-M Program of Record for production and fleet fielding. This PE, under Project K1604 in FY 2002, also supports Common Command and Decision (CC&D) capability, a pre-planned product improvement (P³I) to the AEGIS Weapon System (AWS) and the Ship Self-Defense System (SSDS) MK 2 that replaces the command and decision capability presently in these systems with a common computer program. This effort will avoid future life-cycle costs by reducing the number of computer programs that must be maintained, enable the Navy to field new or modified warfighting capability by eliminating the redundant, conflicting processing present in existing systems. CC&D is a critical step toward developing systems that will resolve long-term inoperability problems and achieve improvements in the air picture. This program was transferred to Program Element (PE) 0604307N, AEGIS Combat System Engineering, Project K1447, in FY 2003. This PE, under Project K1604 in FY 2004 - 2007, will fund the Advanced Combat Direction System (ACDS) Block 0 and Shipboard Gridlock System/Auto Correlation (SGS/AC) Baseline 5.1 computer program upgrade to resolve the assigned Joint Combat Identification Evaluation Team (JCIET) Single Integrated Air Picture (SIAP) warfighting shortfalls. The purpose is to provide a common correlation/decorrelation scheme among all services giving the warfare commanders a Single Integrated Air Picture (SIAP). The correlation Interoperability Change Proposal (ICP) driven changes would apply to the ACDS Block 0 program with functionality changes being implemented in SGS/AC as well, in order to implement a M9 message (Link 11). This ICP will eliminate cluttered tactical picture and improve operator workload and optimize the allocation of weapons and threats.								
Defense Emergency Response Funds (DERF) Funds: Not Applicable								

R-1 SHOPPING LIST - Item No.

116

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 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-05		PROGRAM ELEMENT NUMBER AND NAME 0604518N Combat Information Center Conversion			PROJECT NUMBER AND NAME Q3094 / Common Undersea Picture			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	0.000	0.000	18.045	16.300	15.139	12.970	12.943	0.000
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This Program Element (PE), Project Q3094, will leverage technologies from several current USW development efforts and developers tool sets through a peer reviewed technology selection and evolutionary development build/test/build process to develop a Common Undersea Picture (CUP) capability for Carrier Battle Group USW Surface, Submarine, Air, and support assets. Significant improvements will be made to USW multi-platform mission planning and evaluation, vulnerability assessment, situational awareness, collaborative communications, prosecution and execution, training, OMI, and operational reconstruction and analysis. CUP will align and build upon common architectures including GCCS-M and HI, incorporating the "Best of Best" applications into a common Sea Combat Commander/CTF Toolset planned for installation on two CVBGs per year beginning in FY04.

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-05	PROGRAM ELEMENT NUMBER AND NAME 0604518N Combat Information Center Conversion	PROJECT NUMBER AND NAME Q3094 / Common Undersea Picture																
B. Accomplishments/Planned Program																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 02</th> <th style="width: 15%;">FY 03</th> <th style="width: 15%;">FY 04</th> <th style="width: 15%;">FY 05</th> </tr> <tr> <td>CUP GCCS-M, DII-COE Integration</td> <td></td> <td></td> <td style="text-align: center;">1.230</td> <td style="text-align: center;">1.356</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> Defense Information Infrastructure-Common Operating Environment (DII-COE), Global Command and Control System - Maritime (GCCS-M) Licenses and integration, Command and Control (C2), network and security					FY 02	FY 03	FY 04	FY 05	CUP GCCS-M, DII-COE Integration			1.230	1.356	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05														
CUP GCCS-M, DII-COE Integration			1.230	1.356														
RDT&E Articles Quantity																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 02</th> <th style="width: 15%;">FY 03</th> <th style="width: 15%;">FY 04</th> <th style="width: 15%;">FY 05</th> </tr> <tr> <td>CUP Requirements Analysis</td> <td></td> <td></td> <td style="text-align: center;">1.652</td> <td style="text-align: center;">1.778</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> Requirements analysis and design; mission planning and evaluation, vulnerability assessment, situational awareness, collaborative communications, prosecution and execution, training, Operator Machine Interface (OMI) and operational reconstruction and analysis					FY 02	FY 03	FY 04	FY 05	CUP Requirements Analysis			1.652	1.778	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05														
CUP Requirements Analysis			1.652	1.778														
RDT&E Articles Quantity																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 02</th> <th style="width: 15%;">FY 03</th> <th style="width: 15%;">FY 04</th> <th style="width: 15%;">FY 05</th> </tr> <tr> <td>CUP TDA Support</td> <td></td> <td></td> <td style="text-align: center;">1.822</td> <td style="text-align: center;">2.391</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> Technical Design Agent (TDA) support; Peer Review Group technology developments and successive EDM Build software development and modification					FY 02	FY 03	FY 04	FY 05	CUP TDA Support			1.822	2.391	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05														
CUP TDA Support			1.822	2.391														
RDT&E Articles Quantity																		

R-1 SHOPPING LIST - Item No.

116

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 3 of 19)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003															
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-05	PROGRAM ELEMENT NUMBER AND NAME 0604518N Combat Information Center Conversion	PROJECT NUMBER AND NAME Q3094 / Common Undersea Picture															
B. Accomplishments/Planned Program (Cont.)																	
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>CUP Carrier Integration</td><td></td><td></td><td style="text-align: center;">1.036</td><td style="text-align: center;">1.186</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>				FY 02	FY 03	FY 04	FY 05	CUP Carrier Integration			1.036	1.186	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05													
CUP Carrier Integration			1.036	1.186													
RDT&E Articles Quantity																	
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>CUP EDM Platform Integration/Application Development</td><td></td><td></td><td style="text-align: center;">12.305</td><td style="text-align: center;">9.589</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td style="text-align: center;">1</td></tr></tbody></table>				FY 02	FY 03	FY 04	FY 05	CUP EDM Platform Integration/Application Development			12.305	9.589	RDT&E Articles Quantity				1
	FY 02	FY 03	FY 04	FY 05													
CUP EDM Platform Integration/Application Development			12.305	9.589													
RDT&E Articles Quantity				1													

R-1 SHOPPING LIST - Item No.

116

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification				DATE:	
				February 2003	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME		PROJECT NUMBER AND NAME	
RDT&E, N / BA-05		0604518N Combat Information Center Conversion		Q3094 / Common Undersea Picture	
C. PROGRAM CHANGE SUMMARY:					
		FY 2002	FY 2003	FY 2004	FY2005
Previous President's Budget: (FY03 Pres Controls) :		0.000	0.000	0.000	0.000
Current BES/President's Budget (FY04 President Controls)		0.000	0.000	18.045	16.300
Total Adjustments		0.000	0.000	18.045	16.300
Summary of Adjustments					
Miscellaneous Adjustments				-0.555	-0.500
Reprogrammings				18.600	16.800
Subtotal		0.000	0.000	18.045	16.300
Schedule:					
Not Applicable					
Technical:					
Not Applicable					

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-05		PROGRAM ELEMENT NUMBER AND NAME 0604518N Combat Information Center Conversion			PROJECT NUMBER AND NAME Q3094 / Common Undersea Picture					
D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u> Not Applicable	<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>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total Cost</u>
E. ACQUISITION STRATEGY:										
- Prime contractor award planned 2Q FY 2004. - Successive EDM builds to be developed, tested and delivered to GCCS-M program of record for production and fleet fielding.										
F. MAJOR PERFORMERS:										
- Johns Hopkins University Applied Physics Laboratory (JHU/APL), MD - CUP Technical Design Agent and Test & Evaluation support - Naval Undersea Warfare Center, Newport, RI - CUP Technical Design Agent support - Naval Surface Warfare Center, Dahlgren, VA - CUP requirements analysis, surface ship integration and mission planning support - Naval Undersea Warfare Center Keyport, WA - CUP Carrier integration and track management - SPAWAR Systems Center, San Diego, CA - Defense Information Infrastructure-Common Operating Environment (DII-COE), GCCS-M, Command and Control (C2) collaboration tools, network and security certifications										

R-1 SHOPPING LIST - Item No. 110

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)	DATE: February 2003
------------------------------------	----------------------------

APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDTE&E, N / BA-05			0604518N Combat Information Center Conversion			Q3094 / Common Undersea Picture						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary H/W & S/W Development	WR	NSWC/Dahlgren, VA	0.000			1.498	11/03	1.612	11/04	Continuing	Continuing	
Primary H/W & S/W Development	WR	NUWC/Keyport, WA	0.000			0.940	11/03	1.076	11/04	Continuing	Continuing	
Primary H/W & S/W Development	WR	NUWC/Newport, RI	0.000			0.953	11/03	1.080	11/04	Continuing	Continuing	
Primary H/W & S/W Development	WR	SSC/SD, CA	0.000			1.116	11/03	1.230	11/04	Continuing	Continuing	
Primary H/W & S/W Development	C/CPFF	JHU/APL, MD	0.000			0.700	12/03	1.090	12/04	Continuing	Continuing	
Primary H/W & S/W Development	Var.	Prime TBD, TBD	0.000			10.598	03/04	7.950	12/04	Continuing	Continuing	
Primary H/W & S/W Development	Var.	Var.	0.000			1.830	11/03	1.542	11/04	Continuing	Continuing	
Subtotal Product Development			0.000	0.000		17.635		15.580		Continuing	Continuing	

Remarks:

Subtotal Support

0.000

0.000

0.000

Remarks:

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)									DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-05			PROGRAM ELEMENT 0604518N Combat Information Center Conversion			PROJECT NUMBER AND NAME Q3094 / Common Undersea Picture						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
At-Sea Test & Evaluation	Var.	Var.	0.000					0.300	11/04	Continuing	Continuing	
Subtotal T&E			0.000	0.000		0.000		0.300		Continuing	Continuing	
Remarks:												
Program Management Support	Var.	Var.	0.000			0.410	11/03	0.420	11/04	Continuing	Continuing	
Subtotal Management			0.000	0.000		0.410		0.420		Continuing	Continuing	
Remarks:												
Total Cost			0.000	0.000		18.045		16.300		Continuing	Continuing	
Remarks:												

R-1 SHOPPING LIST - Item No. 116

UNCLASSIFIED

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 8 of 19)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																								DATE:											
APPROPRIATION/BUDGET ACTIVITY												PROGRAM ELEMENT NUMBER AND NAME												PROJECT NUMBER AND NAME											
RDT&E, N / BA-05												0604518N Combat Information Center Conversion												Q3094 / Common Undersea Picture											
Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009						
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							
Acquisition/Contract Milestones/Reviews									Contract Award 																										
Common Undersea Picture System Development Builds 1/2/3									  				Build 1 					  				Build 2 					  				Build 3 				
Common Undersea Picture Software Delivery to GCCS-M for Production Build															Build 1 										Build 2 										
Test & Evaluation Milestones																																			
Common Undersea Picture At-Sea Tests														Build 1 										Build 2 											
Production Milestones																																			
Deliveries																			CVBG 	CVBG 							CVBG 	CVBG 							

UNCLASSIFIED

CLASSIFICATION:

[illegible]

R-1 SHOPPING LIST - Item No.

116

UNCLASSIFIED

Exhibit R-4a, Schedule Detail
(Exhibit R-4a, page 10 of 19)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-05	PROGRAM ELEMENT NUMBER AND NAME 0604518N Combat Information Center Conversion				PROJECT NUMBER AND NAME K1604 / NTDS Software Improvement/Common C&D			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	5.070	0.000	3.199	0.189	0.189	0.091	0.000	0.000
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

FY 2002: Common Command and Decision (CC&D) capability is a pre-planned product improvement (P³I) to the AEGIS Weapon System (AWS) and the Ship Self Defense System (SSDS) MK 2 that replaces the C&D capability presently in these systems with a common computer program. This effort will avoid future life-cycle costs by reducing the number of computer programs that must be maintained and enabling the Navy to field new or modified warfighting capability by eliminating the redundant, conflicting processing present in existing systems. CC&D is a critical step toward developing systems that will resolve long-term interoperability problems and achieve improvements in the air picture.

This program was transferred to Program Element (PE) 0604307N, AEGIS Combat System Engineering, Project K1447, in FY 2003.

FY 2004-2007: This PE, under Project K1604, will fund the Advanced Combat Direction System (ACDS) Block 0 and Shipboard Gridlock System/Auto Correlation (SGS/AC) Baseline 5.1 computer program upgrade to resolve the assigned Joint Combat Identification Evaluation Team (JCIET) Single Integrated Air Picture (SIAP) warfighting shortfalls. The purpose is to provide a common correlation/decorrelation scheme among all services giving the warfare commanders a Single Integrated Air Picture (SIAP). The correlation Interoperability Change Proposal (ICP) driven changes would apply to the ACDS Block 0 program with functionality changes being implemented in SGS/AC as well, in order to implement a M9 message (Link 11). This ICP will eliminate cluttered tactical picture and improve operator workload and optimize the allocation of weapons and threats.

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-05	PROGRAM ELEMENT NUMBER AND NAME 0604518N Combat Information Center Conversion	PROJECT NUMBER AND NAME K1604 / NTDS Software Improvement/Common C&D																	
B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>CC&D Engineering & Acquisition Technical Mgmt.</td><td>5.070</td><td></td><td></td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	CC&D Engineering & Acquisition Technical Mgmt.	5.070				RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
CC&D Engineering & Acquisition Technical Mgmt.	5.070																		
RDT&E Articles Quantity																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Computer Program Development & Sys. Integration</td><td></td><td></td><td>3.199</td><td>0.189</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Computer Program Development & Sys. Integration			3.199	0.189	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Computer Program Development & Sys. Integration			3.199	0.189															
RDT&E Articles Quantity																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td></td><td></td><td></td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost					RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost																			
RDT&E Articles Quantity																			

R-1 SHOPPING LIST - Item No.

116

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 12 of 19)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																																																																		
APPROPRIATION/BUDGET ACTIVITY BA-05	PROGRAM ELEMENT NUMBER AND NAME 0604518N Combat Information Center Conversion	PROJECT NUMBER AND NAME K1604 / NTDS Software Improvement/Common C&D																																																																			
C. PROGRAM CHANGE SUMMARY: <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 35%;">Funding:</th> <th style="text-align: right; width: 15%;">FY 2002</th> <th style="text-align: right; width: 15%;">FY 2003</th> <th style="text-align: right; width: 15%;">FY 2004</th> <th style="text-align: right; width: 15%;">FY 2005</th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget: (FY 03 Pres Controls)</td> <td style="text-align: right;">5.344</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>Current BES/President's Budget: (FY04/05 Pres Controls)</td> <td style="text-align: right;">5.070</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">3.199</td> <td style="text-align: right;">0.189</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right; border-top: 1px solid black;">-0.274</td> <td style="text-align: right; border-top: 1px solid black;">0.000</td> <td style="text-align: right; border-top: 1px solid black;">3.199</td> <td style="text-align: right; border-top: 1px solid black;">0.189</td> </tr> <tr> <td colspan="5" style="padding-top: 10px;">Summary of Adjustments</td> </tr> <tr> <td> Congressional program reductions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Congressional undistributed reductions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Congressional rescissions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> SBIR/STTR Transfer</td> <td style="text-align: right;">-0.117</td> <td></td> <td></td> <td></td> </tr> <tr> <td> Economic Assumptions/Miscellaneous Adjustments</td> <td style="text-align: right;">-0.052</td> <td></td> <td style="text-align: right;">-0.201</td> <td style="text-align: right;">-0.011</td> </tr> <tr> <td> Reprogrammings</td> <td style="text-align: right;">-0.105</td> <td></td> <td style="text-align: right;">3.400</td> <td style="text-align: right;">0.200</td> </tr> <tr> <td> Congressional increases</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Subtotal</td> <td style="text-align: right; border-top: 1px solid black;">-0.274</td> <td style="text-align: right; border-top: 1px solid black;">0.000</td> <td style="text-align: right; border-top: 1px solid black;">3.199</td> <td style="text-align: right; border-top: 1px solid black;">0.189</td> </tr> </tbody> </table> Schedule: Technical:					Funding:	FY 2002	FY 2003	FY 2004	FY 2005	Previous President's Budget: (FY 03 Pres Controls)	5.344	0.000	0.000	0.000	Current BES/President's Budget: (FY04/05 Pres Controls)	5.070	0.000	3.199	0.189	Total Adjustments	-0.274	0.000	3.199	0.189	Summary of Adjustments					Congressional program reductions					Congressional undistributed reductions					Congressional rescissions					SBIR/STTR Transfer	-0.117				Economic Assumptions/Miscellaneous Adjustments	-0.052		-0.201	-0.011	Reprogrammings	-0.105		3.400	0.200	Congressional increases					Subtotal	-0.274	0.000	3.199	0.189
Funding:	FY 2002	FY 2003	FY 2004	FY 2005																																																																	
Previous President's Budget: (FY 03 Pres Controls)	5.344	0.000	0.000	0.000																																																																	
Current BES/President's Budget: (FY04/05 Pres Controls)	5.070	0.000	3.199	0.189																																																																	
Total Adjustments	-0.274	0.000	3.199	0.189																																																																	
Summary of Adjustments																																																																					
Congressional program reductions																																																																					
Congressional undistributed reductions																																																																					
Congressional rescissions																																																																					
SBIR/STTR Transfer	-0.117																																																																				
Economic Assumptions/Miscellaneous Adjustments	-0.052		-0.201	-0.011																																																																	
Reprogrammings	-0.105		3.400	0.200																																																																	
Congressional increases																																																																					
Subtotal	-0.274	0.000	3.199	0.189																																																																	

R-1 SHOPPING LIST - Item No. 116

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-05			PROGRAM ELEMENT NUMBER AND NAME 0604518N Combat Information Center Conversion			PROJECT NUMBER AND NAME K1604 / NTDS Software Improvement/Common C&D				
D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</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>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total Cost</u>
0604307N / AEGIS Open Architecture	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	1.2	1.2
 E. ACQUISITION STRATEGY:										
The acquisition management of this particular effort is for the Software Support Activities (SSA) for ACDS Block O and SGS/AC and fund the facilities to implement the required computer program changes, complete the integration effort, test and deliver.										
 F. MAJOR PERFORMERS:										
Naval Surface Warfare Center (NSWC) Dahlgren Division located in Dahlgren, Virginia is the Software Support Agent (SSA) for the SGS/AC baseline 5.1 program. Funds will be placed on a work request in 10/03.										
Naval Surface Warfare Center (NSWC) Dam Neck Division located in Virginia Beach, Virginia is the Software Support Agent (SSA) for the ACDS Block O program. Funds will be placed on a work request in 10/03.										

R-1 SHOPPING LIST - Item No. 116

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-05			0604518N Combat Information Center Conversion			K1604/NTDS Software Improvement/Common C&D						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Product Development	C/CPAF	Hughes Aircraft Co.	106.521							0.000	106.521	
Primary Product Development	SS/CPFF	Hughes Aircraft Co.	17.806							0.000	17.806	
Primary Product Development	SS/CPFF		14.563							0.000	14.563	
Govt. Engineering & Formal Test	WR	SSC/SD	43.326							0.000	43.326	
Govt. System Eng./ILS/Training/Test	WR	NSWC/PHD, CA	2.885							0.000	2.885	
Miscellaneous/Government	VAR	Various	2.101							0.000	2.101	
Miscellaneous/Contractors	VAR	Various	10.488							0.000	10.488	
System Engineering	CPFF	Various	3.360							0.000	3.360	
System Engineering	PD	APL, Largo, MD	1.369							0.000	1.369	
Product Upgrade/ACDS Block 0	WR	NSWC/Dam Neck, VA	0.000			2.240	10/03	0.189	10/04	0.280	2.709	
Product Upgrade/ASGS/AC	WR	NSWC/Dahlgren, VA	0.000			0.959	10/03	0.000	10/04	0.000	0.959	
Subtotal Product Development			202.419	0.000		3.199		0.189		0.280	206.087	
Remarks:												

R-1 SHOPPING LIST - Item No. 116

UNCLASSIFIED

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 15 of 19)

UNCLASSIFIED

CLASSIFICATION:

[illegible]

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-05			PROGRAM ELEMENT 0604518N Combat Information Center Conversion			PROJECT NUMBER AND NAME K1604/NTDS Software Improvement/Common C&D						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
DT/OT Test, Test Spt., IV&V Efforts	VAR	Various	21.786							0.000	21.786	
Subtotal T&E			21.786	0.000		0.000		0.000		0.000	21.786	
Remarks:												
Resource Management Support	VAR	Various	1.025							0.000	1.025	
Contractor Engineering Support	VAR	Various	0.250							0.000	0.250	
Program Management Support	VAR	Various	1.867							0.000	1.867	
Travel	VAR	Various	0.179							0.000	0.179	
Subtotal Management			3.321	0.000		0.000		0.000		0.000	3.321	
Remarks:												
Total Cost			242.022	0.000		3.199		0.189		0.280	245.690	
Remarks:												

R-1 SHOPPING LIST - Item No. 116

UNCLASSIFIED

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 17 of 19)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																								DATE:								
APPROPRIATION/BUDGET ACTIVITY									PROGRAM ELEMENT NUMBER AND NAME												PROJECT NUMBER AND NAME											
RDT&E, N / BA-05									0604518N Combat Information Center Conversion												K1604/NTDS Software Improvement/Common C&D											
Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Acquisition Milestones																																
Prototype Phase																																
ACDS Block 0 System Upgrade Effort																																
SGS/AC System Upgrade Effort																																
Software																																
Test & Evaluation Milestones																																
Combat System Integration Test (CSIT)																																
Production Milestones																																
Not Applicable																																
Deliveries																																

UNCLASSIFIED

CLASSIFICATION:

[illegible]

R-1 SHOPPING LIST - Item No. 116

UNCLASSIFIED

Exhibit R-4a, Schedule Detail
(Exhibit R-4a, page 19 of 19)