

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-2, RDT&E Budget Item Justification							DATE:	
							February 2004	
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE			
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-6					0605863N - RDT&E,N Ship and Aircraft Support			
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost		74.262	77.772	81.308	74.658	76.624	78.137	79.752
S0354 - RDT&E Ships Support		18.803	8.694	11.118	10.753	11.308	11.475	11.676
W0568 - RDT&E Aircraft Flight Hours		26.607	27.732	26.501	27.874	27.469	27.998	28.559
W0569 - RDT&E Aircraft Support		25.829	32.189	32.646	28.850	29.359	29.951	30.554
K2924 - RDT&E Self Defense Test Ship		3.023	9.157	11.043	7.181	8.488	8.713	8.963
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:								
<p>This continuing program provides support for ships and aircraft 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.</p>								

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Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 1 of 24)

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME Program Element (0605863N Ship and Aircraft Support)				PROJECT NUMBER AND NAME S0354 - RDT&E Ship Support			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		18.803	8.694	11.118	10.753	11.308	11.475	11.676
RDT&E Articles Qty								

MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

S0354, RDT&E Ships Support. This project provides for operation and maintenance of a platform used as Sea Based Test Site in support of the Navy Research, Development, Test and Evaluation (RDT&E) program. This project is for the USS DOLPHIN (AGSS-555). Testing aboard this platform reduces the number of fleet units required to support RDT&E efforts. 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 os determined by the overall Navy/DoD R&D testing program.

USS DOLPHIN will support software upgrades testing of the MK50 and MK48 Advanced Capability (ADCAP) torpedoes, the "VA Class" Submarine 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 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.

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Exhibit R-2, RDTE Budget Item Justification
(Exhibit R-2, page 2 of 24)

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-6	PROGRAM ELEMENT NUMBER AND NAME Program Element (0605863N Ship and Aircraft Support)	PROJECT NUMBER AND NAME S0354 - RDT&E Ship Support																	
B. Accomplishments/Planned Program																			
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		FY 03	FY 04	FY 05															
USS DOLPHIN Ship Support																			
<div style="border: 1px solid black; padding: 5px;"> FY2002 PLANS: USS DOLPHIN experienced a MISHAP in May 02. Plans are underway to repair the USS DOLPHIN using FY02 and FY03 funds. During FY02 the USS DOLPHIN supported DT&E and OT&E testing of the LWAD, MK48 ADCAP, and MK54 torpedoes, AEER, ALFS, SWAT and ADS programs. USS DOLPHIN supported DT&E testing of the RADIANT BRONZE project for Tactical Exploitation of National Capabilities (TENCAP). USS DOLPHIN supported near ocean bottom operations, torpedo exercises and RDT&E programs modeling sonar propagation, testing sensors and communication systems. </div>																			
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		FY 03	FY 04	FY 05															
USS DOLPHIN Ship Support		18.803																	
<div style="border: 1px solid black; padding: 5px;"> FY2003 PLANS: USS DOLPHIN will complete TAV for the repair work and is scheduled to start RAV1-6 in Jan 03 and complete in May 03. USS DOLPHIN plans on supporting DT&E testing of the RADIANT BRONZE project for Tactical Exploitation of National Capabilities (TENCAP). USS DOLPHIN will support near ocean bottom operations, torpedo exercises and RDT&E programs modeling sonar propagation, testing sensors and communication systems. In addition, USS DOLPHIN plans to conduct periodic phased maintenance to maintain certification and procure material to support continued operations. </div>																			
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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004													
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME Program Element (0605863N Ship and Aircraft Support)	PROJECT NUMBER AND NAME S0354 - RDT&E Ship Support														
B. Accomplishments/Planned Program (Cont.)																
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	FY 03	FY 04	FY 05													
USS DOLPHIN SHIP SUPPORT			11.118													
<div style="border: 1px solid black; padding: 5px;"><p>3. FY 2005 PLANS: USS DOLPHIN plans on supporting MK48 ADCAP CBASS Torpedo, MK54 Torpedo (Shallow Water ASW Target-SWAT Program, Low Frequency Sonar, Advanced Deployable system (ADS) AN/SQQ-89 ASW Combat System. USS DOLPHIN plans on conducting periodic phased maintenance to maintain certification and procure material to support continued operations.</p></div>																
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	FY 03	FY 04	FY 05													
Accomplishments/Effort/Subtotal Cost																
RDT&E Articles Quantity																

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Exhibit R-2a, RDTEN Project Justification
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			DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME		
RDT&E, N / BA-6	Program Element (PE 0605863N Ship and Aircraft Support	S0354 - RDT&E Ship Support		
C. PROGRAM CHANGE SUMMARY:				
Funding:	FY 2003	FY 2004	FY 2005	
Previous President's Budget: (FY 03 Pres Controls)	10.143	8.792	11.163	
Current BES/President's Budget (FY04/05 Pres. Controls)	18.803	8.694	11.118	
Total Adjustments	8.660	-0.098	-0.045	
Summary of Adjustments				
Congressional program reductions				
USS DOLPHIN Low -execution		-0.098		
NWCF RATES - Naval Shipyards				
Shipyard Rates				
Reduce shipyard Depot overhead				
Fuel Inflation issue				
Non pay Purchase Infl.				
Non pay Infl.				
FY2005/2009 Inflation				
Inflation savings issue			-0.036	
Congressional undistributed reductions				
Congressional rescissions				
SBIR/STTR Transfer				
Reprogrammings			-0.026	
Other Navy/OSD Adjustments				
Manpower rate Increase Offsets			-0.017	
Inflation Issue				
Non purchase inflation issue				
Management improvements				
Effic/revised econ. Assumptions Issue				
Bus. Process reform (sec)	-0.042			
Economic Assumptions	-0.058			
IT cost growth (Sec. 8109) issue	-0.019			
Inflation adjustment issue	-0.121			
Reprogrammings/Repriorization	6.7			
FY2003 SBIR	-0.014			
BSO Adjustments Issue				
FY03 Update				
Congressional increases	2.214			
Subtotal	8.660	-0.098	-0.079	
Schedule:				
Not Applicable				
Technical:				
Not Applicable				

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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-6			Program Element (PE 0605863N Ship and Aircraft Support			S0354 - RDT&E Ship Support						
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
RAV	WR	Portsmouth Naval Shipyard		12.620	10/02	5.991	10/03	4.250	10/04	Continuing	Continuing	
Planning Yard Support	WR	Portsmouth Naval Shipyard		3.780	10/02	0.596	10/03	3.500	10/04		7.876	
Ship Operations	WR	COMSUBPAC		0.250	10/02	0.650	10/03	0.650	10/04		1.550	
Maintenance/Homeporting	WR	SPAWAR		1.150	10/02	0.505	10/03	1.700	10/04		3.355	
PMS395				1.003	10/02	0.952	10/03	1.018	10/04		2.973	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Product Development			0.000	18.803		8.694		11.118		0.000	38.615	
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.												
Development Support											0.000	
Software Development											0.000	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6			PROGRAM ELEMENT 0605863N - RDT&E,N Ship and Aircraft Support				PROJECT NUMBER AND NAME S0354 - RDT&E Ship Support					
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
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Labor (Research Personnel)											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			0.000	18.803		8.694		11.118		0.000	38.615	
Remarks:												

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004	
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)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		26.607	27.732	26.501	27.874	27.469	27.998	28.559
RDT&E Articles Qty								
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>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.</p>								

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004		
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		
B. Accomplishments/Planned Program				
		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		26.607	27.732	26.501
RDT&E Articles Quantity				
<p>Currently meeting 80% of post-maintenance test flights, aircrew training, and proficiency flight hours requirements. Provide organizational and intermediate-level maintenance, supply and Petroleum, Oil and Lubricants (POL) in support of RDT&E aircraft operations. FY04 plans are to continue to provide 80% of these requirements. FY05 controls will allow us to meet 73% of the requirement.</p>				
		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				
		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDTE, 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

C. PROGRAM CHANGE SUMMARY:

	FY 2003	FY 2004	FY 2005
Funding:			
Previous President's Budget:	27.741	28.044	28.423
Current BES/President's Budget:	26.607	27.732	26.501
Total Adjustments	-1.134	-0.312	-1.922
Summary of Adjustments			
Congressional program reductions			
Congressional undistributed reductions		-0.312	
Congressional rescissions			
SBIR/STTR Transfer			
Economic Assumptions			0.075
Reprogrammings	-1.134		
Reprioritization			-1.997
Congressional increases			
Subtotal	-1.134	-0.312	-1.922

Schedule:

Not Applicable.

Technical:

Not Applicable.

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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-6			0605863N - RDT&E,N Ship and Aircraft Support			W0568 - RDT&E Aircraft Flight Hours						
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
Flight Hours	WX	NAWC AD, Pax River MD	118.770	16.894	10/02	16.994	10/03	17.226	10/04	Continuing	Continuing	
Flight Hours	WX	NAWC WD, Pt. Mugu CA	78.671	8.119	10/02	8.796	10/03	7.420	10/04	Continuing	Continuing	
Flight Hours	WX	NSWC Panama City FL	12.705	0.310	10/02	0.424	10/03	0.530	10/04	Continuing	Continuing	
Flight Hours	WX	NRL Patuxent River MD	25.724	0.920	10/02	1.518	10/03	1.325	10/04	Continuing	Continuing	
Flying Lab Study/Omega Tanker Pro	PD	Various	3.321								3.321	
Miscellaneous	WX/WR	Various	8.338	0.364	Var		Var		Var	Continuing	Continuing	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Product Development			247.529	26.607		27.732		26.501		Continuing	Continuing	
Remarks:												
Development Support											0.000	
Software Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-6			PROGRAM ELEMENT 0605863N - RDTE,N Ship and Aircraft Support				PROJECT NUMBER AND NAME W0568 - RDTE Aircraft Flight Hours					
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
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			247.529	26.607		27.732		26.501		Continuing	Continuing	
Remarks:												

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Exhibit R-2a, RDTE Project Justification
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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004	
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 Aircraft Support			
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		25.829	32.189	32.646	28.850	29.359	29.951	30.554
RDT&E Articles Qty								

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.

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Exhibit R-2a, RDTE Project Justification
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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004																
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 Aircraft Support																	
B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;"></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 style="text-align: center;">16.825</td><td style="text-align: center;">20.607</td><td style="text-align: center;">20.465</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>							FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost		16.825	20.607	20.465	RDT&E Articles Quantity				
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RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px; min-height: 60px;">Continuing the transition from ASPA/SDLM to the IMC/PDM program, while sustaining the following programs: IMRL, engine, in-service repairs support and modifications of aircraft in the RDT&E inventory. Continuing operation and implementation of maintenance and material management programs at Naval Air Warfare Center activities. FY03-FY05 plans are to continue to support these requirements.</div>																			
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RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px; min-height: 60px;">Providing AVDLR support for NAVAIRWARCENACDIV Patuxent River, Maryland; NAVAIRWARCENWPNDIV Point Mugu, California; Naval Research Laboratory, Patuxent River, Maryland; and Coastal Systems Station, Panama City, Florida for overhead flight hours, with RDT&E projects funding those AVDLR costs associated with project flight hours. FY03-FY05 plans are to continue to support this requirement.</div>																			
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Accomplishments/Effort/Subtotal Cost		0.568	0.568	0.568															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px; min-height: 60px;">Supporting Special Flight Test Instrumentation Pool (SFTIP) equipment, shared by programs to reduce or eliminate procurement lead times and save money, at NAVAIRWARCENACDIV Patuxent River, Maryland. FY03-FY05 plans are to continue to support this requirement.</div>																			

R-1 SHOPPING LIST - Item No. 152

UNCLASSIFIED

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004																																																					
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 Aircraft Support																																																						
<p>C. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 40%;">Funding:</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:</td> <td style="text-align: right;">28.858</td> <td style="text-align: right;">32.552</td> <td style="text-align: right;">38.054</td> </tr> <tr> <td>Current BES/President's Budget:</td> <td style="text-align: right;">25.829</td> <td style="text-align: right;">32.189</td> <td style="text-align: right;">32.646</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right; border-top: 1px solid black;">-3.029</td> <td style="text-align: right; border-top: 1px solid black;">-0.363</td> <td style="text-align: right; border-top: 1px solid black;">-5.408</td> </tr> <tr> <td colspan="4" style="padding-top: 10px;">Summary of Adjustments</td> </tr> <tr> <td> Congressional program reductions</td> <td></td> <td></td> <td></td> </tr> <tr> <td> Congressional undistributed reductions</td> <td></td> <td style="text-align: right;">-0.363</td> <td></td> </tr> <tr> <td> SBIR/STTR Transfer</td> <td style="text-align: right;">-0.132</td> <td></td> <td></td> </tr> <tr> <td> Economic Assumptions</td> <td></td> <td></td> <td style="text-align: right;">-0.051</td> </tr> <tr> <td> Reprogrammings</td> <td style="text-align: right;">-2.897</td> <td></td> <td></td> </tr> <tr> <td> Reprioritization</td> <td></td> <td></td> <td style="text-align: right;">-5.357</td> </tr> <tr> <td> Congressional increases</td> <td></td> <td></td> <td></td> </tr> <tr> <td> Subtotal</td> <td style="text-align: right; border-top: 1px solid black;">-3.029</td> <td style="text-align: right; border-top: 1px solid black;">-0.363</td> <td style="text-align: right; border-top: 1px solid black;">-5.408</td> </tr> </tbody> </table> <p style="margin-top: 20px;">Schedule:</p> <p style="margin-left: 40px;">Not Applicable</p> <p style="margin-top: 20px;">Technical:</p> <p style="margin-left: 40px;">Not Applicable.</p>					Funding:	FY 2003	FY 2004	FY 2005	Previous President's Budget:	28.858	32.552	38.054	Current BES/President's Budget:	25.829	32.189	32.646	Total Adjustments	-3.029	-0.363	-5.408	Summary of Adjustments				Congressional program reductions				Congressional undistributed reductions		-0.363		SBIR/STTR Transfer	-0.132			Economic Assumptions			-0.051	Reprogrammings	-2.897			Reprioritization			-5.357	Congressional increases				Subtotal	-3.029	-0.363	-5.408
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R-1 SHOPPING LIST - Item No. 152

Exhibit R-2a, RDTE Project Justification
(Exhibit R-2a, page 15 of 24)

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-6			0605863N - RDT&E,N Ship and Aircraft Support			W0569 - RDT&E Aircraft Support						
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
Av Depot Level Repairables	WX	NAWC AD Pax Riv MD		4.598	10/02	5.691	10/03	5.011	10/04	Continuing	Continuing	
Av Depot Level Repairables	WX	NAWC WD Pt. Mugu CA		2.743	10/02	3.117	10/03	2.500	10/04	Continuing	Continuing	
Av Depot Level Repairables	WX	Various		1.095	Var	2.206	Var	0.985	Var	Continuing	Continuing	
Acft Rework	WX/MP	Various		2.027	Var	9.813	Var	9.694	Var	Continuing	Continuing	
Acft Rework	WX	NADEP North Island CA		2.632	10/02	0.000	10/03	1.325	10/04	Continuing	Continuing	
Acft Rework	C/FFP	LMAC Greenville SC		1.332	10/02	0.000	10/03	3.000	10/04	Continuing	Continuing	
Acft Rework	C/FFP	ARINC Canada		2.020	10/02	2.020	10/03	0.000	10/04	Continuing	Continuing	
Engines	C/FFP	Standard Aero San Antonio		0.000		2.896	01/04	2.923	10/04	Continuing	Continuing	
Engines	WX/MP	Various		2.472	Var	0.903	Var	0.450	Var	Continuing	Continuing	
In-Service Repairs	WX	NADEP Jacksonville FL		0.363	10/02	0.538	10/03	0.570	Var	Continuing	Continuing	
In-Service Repairs	WX	Various		0.536	Var	0.606	Var	0.620	Var	Continuing	Continuing	
Spec Flt Test Inst Pool	WX	NAWC AD Pax Riv MD		0.568	10/02	0.568	10/03	0.568	10/04	Continuing	Continuing	
Miscellaneous	WX/WR	Miscellaneous		0.239	Var	0.350	Var	0.397	Var	Continuing	Continuing	
Miscellaneous PY Costs			500.899								500.899	
											0.000	
Acft Rework	WX	NADEP Jacksonville FL		3.632	10/02	1.652	10/03	2.100	10/04	Continuing	Continuing	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Product Development			500.899	24.257		30.360		30.143		Continuing	Continuing	
Remarks:												

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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 16 of 24)

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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 17 of 24)

R-1 SHOPPING LIST - Item No. 152

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDTE&E, N / BA-6			PROGRAM ELEMENT 0605863N - RDTE&E,N Ship and Aircraft Support			PROJECT NUMBER AND NAME W0569 - RDTE&E Aircraft Support						
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
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Miscellaneous	WX/RX	Various		0.437	Var	0.347	Var	0.303	Var	Continuing	Continuing	
Travel	WX	NAWC AD Pax Riv MD		0.285	10/02	0.292	10/03	0.300	10/04	Continuing	Continuing	
Civil Service Labor	WX	NAWC AD Pax Riv MD		0.850	10/02	1.190	10/03	1.900	10/04	Continuing	Continuing	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	1.572		1.829		2.503		Continuing	Continuing	
Remarks:												
Total Cost			500.899	25.829		32.189		32.646		Continuing	Continuing	
Remarks:												

R-1 SHOPPING LIST - Item No. 152

UNCLASSIFIED

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 18 of 24)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004	
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 K2924 - RDT&E Self Defense Test Ship			
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		3.023	9.157	11.043	7.181	8.488	8.713	8.963
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This project provides for the maintenance of Hull Mechanical and Electrical (HM&E) and installed Combat 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 safely 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.

(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.

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004													
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 K2924 - RDT&E Self Defense Test Ship														
B. Accomplishments/Planned Program																
<table border="1" style="width: 100%; border-collapse: collapse;"><tr><td style="width: 30%;"></td><td style="width: 30%; text-align: center;">FY 03</td><td style="width: 30%; text-align: center;">FY 04</td><td style="width: 30%; text-align: center;">FY 05</td></tr><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">3.023</td><td></td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td></tr></table> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;">Self Defense Test Ship conducted live fire operations at NAVAIRWARCENWPNDIV Point Mugu, CA. Live Fire testing included the RAM Helo Anti-Surface mode and the ESSM. NAVSURFWARCENDIV Port Hueneme, CA planned, scheduled and performed HM&E maintenance onboard SDTS in support of Long Pulse High Power Microwaves (HPM) System testing.</div>						FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	3.023			RDT&E Articles Quantity			
	FY 03	FY 04	FY 05													
Accomplishments/Effort/Subtotal Cost	3.023															
RDT&E Articles Quantity																
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	FY 03	FY 04	FY 05													
Accomplishments/Effort/Subtotal Cost		9.157														
RDT&E Articles Quantity																
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	FY 03	FY 04	FY 05													
Accomplishments/Effort/Subtotal Cost			11.043													
RDT&E Articles Quantity																

R-1 SHOPPING LIST - Item No. 152

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 20 of 24)

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY RDTE&E, N / BA-6			PROGRAM ELEMENT 0605863N - RDT&E,N Ship and Aircraft Support			PROJECT NUMBER AND NAME K2924 - RDT&E Self Defense Test Ship						
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
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Labor (Research Personnel)											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			0.000	3.023		9.157		11.043		Cont.	23.223	
Remarks:												

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
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 K2924 - RDT&E Self Defense Test Ship

C. PROGRAM CHANGE SUMMARY:

	FY 2003	FY 2004	FY 2005
Funding:			
Previous President's Budget:	3.125	9.260	11.272
Current BES/President's Budget:	3.023	9.157	11.043
Total Adjustments	-0.102	-0.103	-0.229
Summary of Adjustments			
Minor Program Adjustments			-0.039
Repriorization	-0.008		
NSWC Rates			-0.190
Revised Econ. Assumptions		-0.079	
Mgmt Improvement		-0.024	
Reprogrammings	-0.094		
Subtotal	-0.102	-0.103	-0.229

Schedule:
Not Applicable

Technical:
Not Applicable

R-1 SHOPPING LIST - Item No. 152

UNCLASSIFIED

Exhibit R-2a, RD TEN Project Justification
(Exhibit R-2a, page 22 of 24)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004		
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 K2924 - RDT&E Self Defense Test Ship				
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>	To Complete
O&MN PE 0702228N		1.814							Total Cost

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6			PROGRAM ELEMENT 0605863N - RDT&E,N Ship and Aircraft Support			PROJECT NUMBER AND NAME K2924 - RDT&E Self Defense Test Ship						
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 Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Component Development											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	WR	Port Hueneme Division		3.023	10/02	9.157	10/03	11.043	10/04	Cont.	Cont.	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	3.023		9.157		11.043		Cont.	Cont.	
Remarks:												
Development Support											0.000	
Software Development											0.000	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												