

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1999
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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604240F B2 Advanced Technology Bomber	PROJECT 3843
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COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
3843 B-2 Advanced Technology Bomber	434,890	131,038	201,765	72,443	24,679	13,173	13,487	13,764	0	24,878,741
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

(U) A. Mission Description

The B-2 SPIRIT is America's most advanced long-range strike aircraft. This all-wing two crew member aircraft has twin weapons bays of over 20,000 pounds capacity each and employs a wide array of signature reduction technologies to greatly enhance both its ability to penetrate enemy defenses and its ability to survive in a highly defended target environment. The B-2 provides global force projection capability and the ability to influence an enemy regardless of the location of enemy assets or the availability of forward basing.

(U) FY 1998 (\$ in Thousands):

- (U) \$ 14,202 Continued Developmental Test and Evaluation (Maintain minimal flight test infrastructure at Edwards AFB)
- (U) \$ 26,689 Continued support for Air Force Mission Support System (AFMSS)
- (U) \$ 17,531 Continued support for Labs and Facilities
- (U) \$ 376,468 Continued support for modification of EMD Aircraft and plus-up efforts (Alternate High Frequency Materials, Advanced Topcoat System, SATCOM/DAMA Integration)
- (U) \$ 434,890 Total

(U) FY 1999 (\$ in Thousands):

- (U) \$ 12,200 Continue Developmental Test and Evaluation (Maintain minimal flight test infrastructure at Edwards AFB)
- (U) \$ 12,127 Continue support for Air Force Mission Support System (AFMSS)
- (U) \$ 9,275 Continue support for Labs and Facilities
- (U) \$ 93,351 Continue support for modification of EMD Aircraft; begin JASSM integration.
- (U) \$ 4,085 Identified as an additional source for SBIR
- (U) \$ 131,038 Total

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<p>(U) <u>FY 2000 (\$ in Thousands):</u></p> <p>(U) \$ 13,000 Continue Developmental Test and Evaluation (Maintain minimal flight test infrastructure at Edwards AFB)</p> <p>(U) \$ 5,150 Continue support for Air Force Mission Support System (AFMSS)</p> <p>(U) \$ 8,717 Continue support for Labs and Facilities</p> <p>(U) \$ 174,898 Continue support for modification of EMD Aircraft; continue JASSM integration; conduct B-2 EHF risk reduction study.</p> <p>(U) \$ 201,765 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <p>(U) \$ 13,100 Continue Developmental Test and Evaluation (Maintain minimal flight test infrastructure at Edwards AFB)</p> <p>(U) \$ 4,556 Continue support for Air Force Mission Support System (AFMSS)</p> <p>(U) \$ 5,583 Continue support for Labs and Facilities</p> <p>(U) \$ 49,204 Continue support for modification of EMD Aircraft; continue JASSM integration.</p> <p>(U) \$ 72,443 Total</p> <p>(U) <u>B. Budget Activity Justification:</u></p> <p>This program is in budget activity 5 - Engineering and Manufacturing Development - because of concurrency in developing, testing, producing, and deploying the B-2.</p>		
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BUDGET ACTIVITY	PE NUMBER AND TITLE					PROJECT				
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(U) C. <u>Program Change Summary (\$ in Thousands)</u>										
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total</u>	<u>Cost</u>				
(U) Previous President's Budget (FY 1999 PB)	335,254	131,247	202,744	73,822	24,784,409					
(U) Appropriated Value	355,750	131,247								
(U) Adjustments to Appropriated Value										
a. Congressional/General Reductions	-12,113	-580								
b. SBIR	-8,431									
c. Omnibus and Above Threshold Reprogramming	98,298									
d. Below Threshold Reprogramming	1,386	371								
(U) Adjustments to Budget Years Since FY 1999 PB			-979	-1379						
(U) Current Budget Submit FY2000 PB	434,890	131,038	201,765	72,443	24,878,741					
 (U) Significant Program Changes:										
FY98: Reclassified \$100,578 from Congressional Plus-up in Aircraft Procurement to RDT&E for Multi-Stage Improvement Program efforts, including Alternate High Frequency Materials, Advanced Topcoat, and UHF SATCOM Demand Access Multiple Assigned (DAMA).										
FY99: \$4,085 identified as an additional source for SBIR										
 (U) D. <u>Other Program Funding Summary (\$ in Thousands)</u>										
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To</u>	<u>Total</u>
									<u>Complete</u>	<u>Cost</u>
A/C Proc, AF, Combat A/C/BA01/B-2A	175,726	0	0	0	0	0	0	0	0	17,620,672
A/C Proc, AF, Post Prod Support/BA07	0	238,648	106,882	30,059	15,999	7,412	7,581	7,764	TBD	TBD
A/C Proc, AF, Modifications/BA05/B-2A	50,156	15,637	20,083	32,116	22,853	8,263	10,206	10,384	TBD	TBD
A/C Proc, AF, Cmn Spt Eq/BA07/Items<\$2M	491	0	451	454	436	440	486	485	TBD	TBD
A/C Proc, AF, A/C Initial Spares/BA06/B-2A	12,912	55,351	60,841	35,166	25,744	16,979	12,308	12,148	0	1,214,922
Proc (Other), AF/BA 02,03, 04/B-2A	10,462	6,100	5,818	6,158	7,668	7,707	7,863	8,064	TBD	TBD
Military Construction/BA01	27,074	0	5,428	27,887	0	0	0	0	0	72,439
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(U) E. Acquisition Strategy:
 Key elements of the overall acquisition strategy include: use of sole source contract with a prime/integrating contractor; use of cost plus award fee (CPAF) development contracts; and combining developmental upgrades with software sustainment blocks to minimize the number of software releases, aircraft downtime and differences in fielded configurations.

(U) F. Schedule Profile

	<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Block-30 Nuclear Certification	*															
AV-2 Block-30 Delivery (1st Mod Line Delivery)	*															
Eighth Block-30 Delivery (Completes First Squadron)				*												
Full Operational Capability (FOC)							x									
A/V Final Delivery												x				

* = Completed event
 x = Planned event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999	
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604240F B2 Advanced Technology Bomber					PROJECT 3843	
(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u>											
			<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>					
(U) Equipment Development & Evaluation			402,794	105,478	180,048	53,760					
(U) Government Test			16,100	12,200	13,000	13,100					
(U) Other Government Costs (OGC)			6,821	3,332	1,411	902					
(U) Other			9,175	5,943	7,306	4,681					
(U) Identified as an additional source for SBIR				4,085							
(U) Total			434,890	131,038	201,765	72,443					
(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
Performing Organizations:											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
					Identified as an additional source for SBIR				4,085		
<u>Product Development Organizations</u>											
Air Vehicle - NG	CPIF/AF	Nov 1981	21,001,820	21,409,226	20,708,640	375,805	93,201	174,898	49,204	8,044	21,409,792
Aircrew Training	CPIF	Jul 1985	561,345	561,345	561,345	0	0	0	0	0	561,345
Mission Planning	Multiple	Multiple	347,711	347,711	297,189	26,689	12,127	5,150	4,556	2,000	347,711
<u>Support and Management Organizations</u>											
Other Govt Costs	N/A		973,104	973,104	933,187	15,996	9,275	8,717	5,583	346	973,104
<u>Test and Evaluation Organizations</u>											
Govt Test	N/A	N/A	888,937	888,937	779,824	16,100	12,200	13,000	13,100	54,713	888,937
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(U) B. Budget Acquisition History and Planning Information Continued (\$ in Thousands)

Support and Management Property:
None

None

Item	Contract Method/Type <u>Vehicle</u>	Award or <u>Date</u>	Delivery <u>_____</u>	Total Prior to <u>_____</u>	Budget <u>FY 1998</u>	Budget <u>FY 1999</u>	Budget <u>_____</u>	Budget <u>FY 2001</u>	Complete	Total <u>_____</u>
<u>Product Development Property</u>										
Engines G.E.		Multiple	N/A		150	0		0	0	
AARL Boeing	FPIF		N/A	125,232		150	0		0	125,532
4,085										
Subtotal Product Development					402,794	105,478		53,760	10,044	
Subtotal Support and Management				933,187		9,275	8,717		346	973,104
				779,824	16,100		13,000	13,100		888,937
Total Project					434,890	131,038		72,443	65,103	