

UNCLASSIFIED
EXHIBIT R-2, FY 2000 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1999

BUDGET ACTIVITY: 7 **PROGRAM ELEMENT: 0207163N**
PROGRAM ELEMENT TITLE: AMRAAM

(U) COST: (Dollars in Thousands)

<u>Project Number & Title</u>	<u>FY 1998 Budget</u>	<u>FY 1999 Budget</u>	<u>FY 2000 Estimate</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>
E0981 AMRAAM	5,475	4,674	13,544	12,311	11,035	8,405	9,877	10,175	Cont.	Cont.
TOTAL	5,475	4,674	13,544	12,311	11,035	8,405	9,877	10,175	Cont.	Cont.

Quantity of RDT&E Articles

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This joint Navy/Air Force program is structured in response to the Joint Service Operational Requirement and Mission Element Need Statement to develop an air superiority air-to-air missile with significant improvements in operational utility and combat effectiveness. This program supports the integration of the AMRAAM into Navy aircraft with analysis of Navy unique applications, simulation capability development, aircraft missile integration tasks, pre-planned product improvement (P3I) efforts, and procurement of hardware to support Navy test and evaluation tasks. This program is funded under OPERATIONAL SYSTEMS DEVELOPMENT because it encompasses engineering and manufacturing development for upgrade of existing, operational systems.

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EXHIBIT R-2a, FY 2000 RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

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PROGRAM ELEMENT: 0207163N
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PROJECT NUMBER: E0981
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(U) COST: (Dollars in Thousands)

<u>Project Number & Title</u>	<u>FY 1998 Budget</u>	<u>FY 1999 Budget</u>	<u>FY 2000 Estimate</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>
TOTAL Quantity of RDT&E Articles	5,475	4,674	13,544	12,311	11,035	8,405	9,877	10,175	Cont.	Cont.

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(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1998 ACCOMPLISHMENTS:

- (U) (\$5,475) Continued systems engineering and participation in AMRAAM P3I Phase 2 EMD and Phase 3 risk reduction program (incorporating additional Air Force funding of (\$39,181) with emphasis on Navy unique requirements and aircraft integration compatibility requirements. Participate in Joint Tactical Air-to-Air Missile Office (JTAAMO) Air-to-Air Joint Assessment Roadmap activities.

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2. FY 1999 PLAN:

- (U) (\$4,575) Initiate systems engineering and participation in AMRAAM P3I Phase 3 EMD program (incorporating additional Air Force funding of \$34,613) with emphasis on Navy unique compatibility requirements and aircraft integration compatibility requirements. Conduct P3I Phase 3 System Design Review. Continue JTAAMO Air-to-Air Roadmap activities.
- (U) (\$99) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638.

3. FY 2000 PLAN:

- (U) (\$13,544) Continue systems engineering/aircraft integration activities in AMRAAM P3I Phase 3 EMD program (incorporating additional Air Force funding of \$49,783) conducting proof of design (POD) testing of Phase 3 components with emphasis on Navy unique compatibility requirements and aircraft integration compatibility requirements. Conduct Phase 3 Preliminary Design Reviews. Continue JTAAMO Air-to-Air Roadmap activities including technology studies.

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(U) B. PROGRAM CHANGE SUMMARY

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) FY1999 President's Budget:	5,479	4,862	4,647
(U) Appropriated Value:	5,700	4,862	
(U) Adjustments from President's Budget:	-4	-188	8,897
(U) FY2000 President's Budget Submit:	5,475	4,674	13,544

CHANGE SUMMARY EXPLANATION:

(U) Funding: The FY 1998 reduction of -\$4 thousand was for Small Business Innovative Research. The FY1999 decrease of -\$188 thousand was for various minor pricing adjustments. The FY2000 increase is to fund the Navy's share of Pre-planned Product Improvement (P3I) Phase 3 efforts.

(U) Schedule: The revised schedule is consistent with a one-stage P3I Phase 3 program vice the schedule estimate when a two stage P3I Phase 3 was envisioned.

(U) Technical: None.

(U) C. OTHER PROGRAM FUNDING SUMMARY

<u>Appn</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>WPN/P1#6 Qty</u>	<u>Budget</u>	<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>
\$	120	100	100	100	100	100	100	100	436
	54,088	51,135	46,261	46,385	54,804	54,989	52,845	53,996	234,646

Related RDT&E

- (U) PE 0207130F F-15
- (U) PE 0204136N F/A-18 Squadrons
- (U) PE 0207163F AMRAAM P3I
- (U) PE 0207133F F-16
- (U) PE 0604239F F-22
- (U) PE 0207134F F-15E

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(U) D. ACQUISITION STRATEGY: With the December 1997 merger of Raytheon and Hughes into the Raytheon Systems Company, the government implemented a new acquisition strategy labeled AMRAAM Vision 2000. The Vision 2000 strategy capitalizes on the hardware pricing agreement between Raytheon and the government under the auspices of the Department of Justice, and supported the Raytheon/Hughes merger and a shift in government business practices toward a more "commercial" business arrangement. The procurement lot 12 contract award includes an overarching price control strategy and the transfer of Total System Performance Responsibility (TSPR) to the Raytheon Defense Systems Segment in Tucson, Arizona. The purchase includes missiles, warranties, spares, missile performance tracking and assessments, and reliability tests. Raytheon assumes control and responsibility for all specifications below missile performance. Also included in this contract are pre-priced options for lots 13-15, awarded in FY99

(U) E. SCHEDULE PROFILE

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>To Complete</u>
(U) Program Milestones		1Q P3I-3 EMD CTK AWD		
(U) Engineering Milestones		3Q P3I-3 SDR	3Q P3I-3 PDR	P3I-3 CDR
(U) T&E Milestones	4Q P3I-2 FLT TEST			
(U) Contract Milestones				

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EXHIBIT R-3, FY 2000 RDT&E,N COST ANALYSIS

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<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>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
Product Development	SS/CPAF	ASC EGLIN AFB, FL		1671	1/99	9386	11/99	8263	Cont.	TBD
Award Fee		ASC EGLIN AFB, FL		312	1/99	1656	11/99	1458	Cont.	TBD
Product Development	WX	NAWC-WD Pt. Mugu, CA		175	11/98	179	11/99	183	Cont.	TBD
Subtotal Product Development				2158		11221		9904	Cont.	
Remarks:										
Support	SS/CPAF	ASC EGLIN AFB, FL		72	1/99	75	11/99	77	Cont.	TBD
Award Fee		ASC EGLIN AFB, FL		13	1/99	13	11/99	14	Cont.	TBD
Support	SS/FFP	JHU/APL LAUREL MD		510	4/99	366	4/00	370	Cont.	TBD
Support	RX	NSMA VA		1292	1/99	1325	12/99	1288	Cont.	TBD
Support	WX	NAWC-WD Pt. Mugu, CA		120	10/98	120	10/99	128	Cont.	TBD
Subtotal Support				2007		1899		1877	Cont.	

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Cost Categories:	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior Yrs Cost</u>	FY 1999 <u>Cost</u>	FY 1999 <u>Award Date</u>	FY 2000 <u>Cost</u>	FY 2000 <u>Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
Test and Evaluation	TBD	TBD		150	1/99	154	10/99	250	Cont.	TBD
Subtotal Test & Evaluation				150		154		250	Cont.	
Remarks:										
Management	Travel Orders	PMA268 EGLIN AFB FL		260		270		280	Cont.	TBD
Subtotal Management SBIR Assessment				260		270		280	Cont.	
Total Cost				4674		13544		12311	Cont.	TBD

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