

UNCLASSIFIED
EXHIBIT R-2, FY 2001 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 2000

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

(U) COST: (Dollars in Thousands)

<u>Project Number & Title</u>	<u>FY 1999 Actual</u>	<u>FY 2000 Budget</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	4,521	13,469	12,140	10,831	8,217	9,632	9,919	Cont.	Cont.
TOTAL	4,521	13,469	12,140	10,831	8,217	9,632	9,919	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 2001 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 1999 Actual</u>	<u>FY 2000 Budget</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	4,521	13,469	12,140	10,831	8,217	9,632	9,919	Cont.	Cont.

(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.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1999 ACCOMPLISHMENTS:

- (U) (\$4,521) Initiated systems engineering and participated in AMRAAM P3I Phase 3 EMD program (incorporating additional Air Force funding of \$33,466) with emphasis on Navy unique compatibility requirements and aircraft integration compatibility requirements. Conducted P3I Phase 3 System Design Review. Continued Joint Tactical Air-to-Air Missile Office (JTAAMO) Air-to-Air Roadmap activities.

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2. FY 2000 PLAN:

- (U) (\$13,469) Continue systems engineering/aircraft integration activities in AMRAAM P3I Phase 3 EMD program (incorporating additional Air Force funding of \$52,146) 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.

3. FY 2001 PLAN:

- (U) (\$12,140) Continue systems engineering/aircraft integration activities in AMRAAM P3I Phase 3 EMD program (incorporating additional Air Force funding of \$53,707) conducting proof of design (POD) testing of Phase 3 components with emphasis on Navy unique compatibility requirements and aircraft integration compatibility requirements. Develop, code, and test P3I Phase 3 software. Begin integration of hardware and software into missile test articles for use in ground testing. Conduct Phase 3 Critical Design Review.

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(U) B. PROGRAM CHANGE SUMMARY

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(U) FY2000 President's Budget:	4,674	13,544	12,311
(U) Appropriated Value:	4,862	13,544	
(U) Adjustments from President's Budget:	-153	-75	-171
(U) FY2001 President's Budget Submit:	4,521	13,469	12,140

CHANGE SUMMARY EXPLANATION:

(U) Funding: The FY1999 net decrease of \$153 thousand reflects a reduction of \$126 thousand for a SBIR assessment, a reduction of \$22 thousand for revised economic assumptions, and a reduction of \$5 thousand for minor adjustments. The FY2000 net decrease of \$75 thousand was for an across-the-board Congressional rescission. The FY2001 net decrease of \$171 thousand reflects a reduction of \$94 thousand for revised economic assumptions and a reduction of \$77 thousand for a reprioritization of requirements within the Navy.

(U) Schedule: None
(U) Technical: None.

(U) C. OTHER PROGRAM FUNDING SUMMARY

	<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>Appn</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>
WPN/P1#6 Qty	100	100	75	75	75	75	75	561
\$	50,839	46,073	38,943	45,830	45,724	43,749	44,692	253,646

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</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	4Q P3I-3 CDR	P3I FLT TEST
(U) T&E Milestones				
(U) Contract Milestones				

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EXHIBIT R-3, FY 2001 RDT&E,N COST ANALYSIS

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PROGRAM ELEMENT: 0207163N

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PROJECT TITLE: AMRAAM

<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>FY 2001 Cost</u>	<u>FY 2001 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
Product Development	SS/CPAF	AAC EGLIN AFB, FL		2066	1/99	9744	11/99	8217	11/00	24309	Cont.	TBD
Award Fee		AAC EGLIN AFB, FL		369	1/99	1720	11/99	1457	11/00	4307	Cont.	TBD
Product Development	WX	NAWC-WD Pt. Mugu, CA		50	11/98	50	11/99	50	11/00	206	Cont.	TBD
Subtotal Product Development				2485		11514		9724		28822	Cont.	

Remarks:

Percentage of Award fees actually awarded in past award fee period is FY 99 for \$369K (15%)

Support	SS/CPAF	AAC EGLIN AFB, FL		48	1/99							
Support	SS/FFP	JHU/APL LAUREL MD		60	4/99	270	4/00	364	5/00	1526	Cont.	TBD
Support	RX	NSMA VA		1278	1/99	967	12/99	1030	12/00	3607	Cont.	TBD
Support	WX	NAWC-WD Pt. Mugu, CA		245	10/98	100	10/99	100	10/00	412	Cont.	TBD
Subtotal Support				1631		1337		1494		5545	Cont.	

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Cost Categories:	Contract Method & Type	Performing Activity & Location	Total Prior Yrs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Test and Evaluation	RX	NAWC-WD CHINA LAKE		150	1/99	154	10/99	250	10/00	1462	Cont.	TBD
Subtotal Test & Evaluation				150		154		250		1462	Cont.	
Remarks:												
Management	Travel Orders WX	PMA268 EGLIN AFB FL NAWC-WD CHINA LAKE		255		264		268		1114	Cont.	TBD
						200	10/99	404	10/00	1656	Cont.	TBD
Subtotal Management				255		464		672		2770	Cont.	
Remarks:												
Total Cost				4521		13469		12140		38599	Cont.	TBD

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