

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2000			
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE					
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA 5					Standard Missile Improvements PE 0604366N					
COST (\$ in Millions)	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total Cost
Total PE Cost		10.905	1.134	1.194	1.315	1.384	1.412	1.441	Continuing	Continuing
Standard Missile Improvements/K0439/U0439		1.226	1.134	1.194	1.315	1.384	1.412	1.441	Continuing	Continuing
ADSAM Demonstration /K2639/U2639		4.840	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.840
Optical Correlators/K2640/U2640		4.839	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.839
Quantity of RDT&E Articles										

A. Mission Description and Budget Item Justification:

(Project U0439) STANDARD Missile fuze and guidance performance degrades when the target is in close proximity to the sea surface. The low altitude improvement program will improve performance against low and very low altitude targets. This capability is currently being developed for AEGIS ships. An effort is underway to improve performance of the MK 45 Target Detecting Device (TDD) against advanced threats and replace the MK 45 MODs 9 and 11 in future production missiles (SM-2 BLOCKS IIIB and IVA). Funding for this effort is shared with other funding lines, including Conventional Munitions, P.E. 0603609N, Project K1821.

Note: In accordance with USC 638, \$.029M in FY 2000 is reserved for the Small Business Innovation Research (SBIR) assessment.

(U) PROGRAM PLANS AND ACCOMPLISHMENTS:

1. (U) FY 1999 ACCOMPLISHMENTS:

- (U) (\$1.226) Initiated development of MK45 MOD 12 TDD.
- (U) (\$4.839) Continued development of a miniturized, ruggedized, STANDARD Missile Optical Correlator Co-Processor.
- (U) (\$4.840) Initiated development of the Air Directed Surface-to-Air Missile (ADSAM)

2. (U) FY 2000 PLAN:

- (U) (\$1.134) Begin critical design and development of MK 45 MOD 12 TDD hardware and software.

3. (U) FY 2001 PLAN:

- (U) (\$1.194) Continue MK 45 MOD 12 TDD development.

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RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA 5

Standard Missile Improvements/PE 0604366N

B. Other Program Change Summary:

	FY 1999	FY 2000	FY 2001
FY 2000 President's Budget:	11.291	1.140	1.205
Appropriated Value:	11.320		
Adjustments to FY 1998 Appropriated Value/ FY 1999 President's Budget:	-0.415	-0.006	-0.011
FY 2001 PRES Budget Submit:	10.905	1.134	1.194

Funding: FY99 decrease is due to SBIR reduction (-\$.290M), revised economic assumptions (\$-.052) and minor adjustments (-\$.073).

FY 00 and FY01 decreases due to minor adjustments.

Schedule: Not Applicable.

Technical: Not Applicable.

C. Other Program Funding Summary: Not applicable.

D. Acquisition Strategy: Not applicable.

E. Schedule Profile: Not applicable.

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Exhibit R-2, RDT&E Budget Item Justification

(Exhibit R-2, page 2 of 4)

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Exhibit R-3 Cost Analysis (page 1)										DATE: February 2000		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E, N/BA5			Standard Missile Improvements 0604366N			Standard Missile Improvements K0439; ADSAM Demo K2639; Optical Correlator K2640						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Design and Analysis	WR	NSWC/Dahlgren	781.000	4.484	11/98					Continuing	Continuing	
	SS/CPAF	Raytheon		1.616	03/99					0.000	1.616	
	WR	Chief of Naval Office		0.010	03/99					0.000	0.010	
	PD	Cruise Missiles Defense Prog		4.795	03/99					0.000	4.795	
	WR	NAWC/China Lake		0.000		1.134	11/99	1.194	11/00	Continuing	Continuing	
Subtotal Product Development			781.000	10.905		1.134		1.194		Continuing	Continuing	
Remarks:												
Development Support Equipment											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	
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 2000		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER					
RDT&E, N/BA5			Standard Missile Improvements 0604366N				Standard Missile Improvements K0439; ADSAM Demo K2639; Optical Correlator K2640					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Tooling											0.000	
GFE											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	
Overhead											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			781.000	10.905		1.134		1.194		Continuing	Continuing	
Remarks:												

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