

CLASSIFICATION:

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EXHIBIT R-2, RDT&E Budget Item Justification						DATE: June 2001																																		
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY; BA 5					R-1 ITEM NOMENCLATURE: Navy Area Theater Ballistic Missile Defense, 0604235N (Formerly 0604867C, FY2001 and prior yrs)																																			
COST (\$ in Millions)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost																														
K3052 - Navy Area	0.000	0.000	388.496						TBD	TBD																														
<p>Navy Area Theater Ballistic Missile Defense transfers from the BMDO program to the Navy in FY 2002 (formerly 0604867C in FY 2000 and FY 2001 and prior years).</p> <p>A. Mission Description and Budget Item Justification The Navy Missile Defense program builds on the national investment in AEGIS ships, AEGIS Weapon Systems (AWS), and Navy Standard Missile II (SM-2) Block IV missiles. Two classes of ships continue to be deployed with the AEGIS combat system: the CG-47 TICONDEROGA-class cruisers and the DDG-51 ARLEIGH BURKE-class destroyers. Navy Missile Defense will take advantage of the attributes of naval forces including overseas presence, mobility, flexibility, and sustainability in order to provide lower tier protection to debarkation ports, coastal airfields, amphibious objective areas, Allied forces ashore, and other high value sites. Navy assets will provide an option for initial Theater Ballistic Missile Defense (TBMD) allowing the insertion of additional land-based TBMD assets and other expeditionary forces in an opposed environment. Navy Missile Defense is designed to be fully interoperable within the Theater Missile Defense (TMD) Family of Systems (FoS) architecture.</p> <p>B. Program Change Summary</p> <table border="0"> <tr> <td>Previous President's Budget (FY 2001 PB)</td> <td>FY 2002</td> <td>228.596</td> </tr> <tr> <td>Congressional Adjustments</td> <td></td> <td></td> </tr> <tr> <td>Appropriated Value</td> <td></td> <td></td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td></td> <td></td> </tr> <tr> <td>a. Congressional Reductions (FFRDC, Inflation, etc)</td> <td></td> <td></td> </tr> <tr> <td>b. OSD Reductions</td> <td></td> <td></td> </tr> <tr> <td>c. Emergency Supplemental</td> <td></td> <td></td> </tr> <tr> <td>d. Internal Reprogramming</td> <td></td> <td></td> </tr> <tr> <td>Adjustments to Budget Years Since FY 2001 PB</td> <td></td> <td>159.900</td> </tr> <tr> <td>Current Budget Submit (FY 2002 PB)</td> <td></td> <td>388.496</td> </tr> </table> <p>Change Summary Explanation: Funding: Cost growth and fact of life schedule adjustments resulted in the Department increase of funding in FY 2002.</p> <p>Schedule: Due to the complexity of SM-2 Block IVA hardware/software integration, the program has experienced schedule delay in completing White Sands Missile Range (WSMR) flight testing. This has led to restructuring the program as part of the Department's Strategy Review.</p> <p>Technical: Radio Frequency Adjunct Sensor (RFAS) Software integration and guidance section hardware/software integration challenges have resulted in a delay to the next flight test event (Fly-by Engineering Test) and subsequently delays completion of flight testing at White Sands Missile Range and other schedule milestone dates.</p>											Previous President's Budget (FY 2001 PB)	FY 2002	228.596	Congressional Adjustments			Appropriated Value			Adjustments to Appropriated Value			a. Congressional Reductions (FFRDC, Inflation, etc)			b. OSD Reductions			c. Emergency Supplemental			d. Internal Reprogramming			Adjustments to Budget Years Since FY 2001 PB		159.900	Current Budget Submit (FY 2002 PB)		388.496
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R-1 SHOPPING LIST - Item No.

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EXHIBIT R-2a, RDT&E Project Justification							DATE: June 2001				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N; BA 5		PROGRAM ELEMENT NAME AND NUMBER Navy Area Theater Ballistic Missile Defense, 0604235N (Formerly 0604867C, FY2001 and prior yrs)			PROJECT NAME AND NUMBER K3052 - Navy Area						
COST (\$ in Millions)		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Project Cost		0.000	0.000	388.496						TBD	TBD
RDT&E Articles Qty											

Navy Area Theater Ballistic Missile Defense transfers from the BMDO program to the Navy in FY 2002 (formerly 0604867C in FY 2000 and FY 2001 and prior years).

A. Mission Description and Budget Item Justification

The Navy Missile Defense program builds on the national investment in AEGIS ships, AEGIS Weapon Systems (AWS), and Navy Standard Missile II (SM-2) Block IV missiles. Two classes of ships continue to be deployed with the AEGIS combat system: the CG-47 TICONDEROGA-class cruisers and the DDG-51 ARLEIGH BURKE-class destroyers. Navy Missile Defense will take advantage of the attributes of naval forces including overseas presence, mobility, flexibility, and sustainability in order to provide lower tier protection to debarkation ports, coastal airfields, amphibious objective areas, Allied forces ashore, and other high value sites. Navy assets will provide an option for initial Theater Ballistic Missile Defense (TBMD) allowing the insertion of additional land-based TBMD assets and other expeditionary forces in an opposed environment. Navy Missile Defense is designed to be fully interoperable within the Theater Missile Defense (TMD) Family of Systems (FoS) architecture.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

FY 2002 Planned Program:

- (U) \$287.153 Continue Engineering, Manufacturing, and Development (EMD) of the SM-2 Block IVA missile. Continue White Sands Missile Range (WSMR) SM-2 Block IVA missile flight testing. Deliver AEGIS Weapon System (AWS) tactical computer program to Developmental Testing/Operational Testing (DT/OT) ship. Begin Developmental Testing (DT) at sea with AEGIS Baseline 6 Phase III computer program. Complete follow-on AEGIS Weapon System Baseline 7 Phase I computer program development and testing and conduct demonstration at Combat Systems Engineering Development Sites (CSEDS). Continue implementation of modifications, as required, to Navy Command and Control systems to maintain consistency with the Joint Planning Network, Joint Data Network, and Joint Composite Tracking Network.
- (U) \$2.370 Continue required lethality analyses and lethality model refinements.
- (U) \$98.973 Continue building and delivery of targets to support Navy Area Theater Ballistic Missile Defense (TBMD) flight tests.

R-1 SHOPPING LIST - Item No.

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			June 2001					
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NAME AND NUMBER	PROJECT NAME AND NUMBER		K3052 - Navy Area				
RDT&E, N; BA 5	Navy Area Theater Ballistic Missile Defense, 0604235N (Formerly 0604867C, FY2001 and prior yrs)							
Navy Area Theater Ballistic Missile Defense transfers from the BMDO program to the Navy in FY 2002 (formerly 0604867C in FY 2000 and FY 2001 and prior years).								
B. (U) Other Program Funding Summary:								
		<u>FY 2002</u>						
WPN BLI 140000		\$7.0M						
C. Acquisition Strategy:								
Navy AREA Missile Defense. The Navy Area program builds on the existing Aegis air defense system to achieve a sea-based lower-tier Ballistic Missile Defense capability. The program includes a phased development with early demonstration of AEGIS Theater Ballistic Missile detection capability. This strategy consists of a Navy Area TBMD Program evolving to a Theater-Wide Defense TB program. The Navy Area Program strategy will build on existing force structure by modifying the SM-2 Block IV missile and AEGIS Combat System to achieve TBMD capability.								
D. Schedule Profile								
Tactical Developmental Testing At Sea – Start	FY 2000	FY 2001	FY 2002 2Q	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007

R-1 SHOPPING LIST - Item No.

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Exhibit R-3 Cost Analysis (page 1)								DATE: June 2001				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E, N; BA 5			Navy Area Theater Ballistic Missile Defense, 0604235N (Formerly 0604867C, FY2001 and prior yrs)			K3052 - Navy Area						
Product Development	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
SM-2 Blk IVA Missile	CPAF	RAYTHEON				119.051				TBD	TBD	
SM-2 Blk IVA Missile	WR	CHINA LAKE				0.550				TBD	TBD	
AWS/BMC4I	CPAF	LOCKHEED MARTIN				52.317				TBD	TBD	
AWS/BMC4I/SM-2	WR	NSWC/DD				16.127				TBD	TBD	
AWS/BMC4I/SM-2	CPFF	JHU/APL				19.441				TBD	TBD	
AEGIS Weapon System	MIPR	MIT/LL				1.592				TBD	TBD	
AWS/BMC4I	CPFF	TSC				0.100				TBD	TBD	
AWS/SM-2	WR	NWAS				3.283				TBD	TBD	
Vertical Launch System	CPAF	UNITED DEFENSE				0.532				TBD	TBD	
BMC4I	RCP	SPAWAR				0.000				TBD	TBD	
Systems Architecture/T&E/BMC4I	CPFF	ANTEON				6.359				TBD	TBD	
SM-2/AWS/VLS	VARIOUS	VARIOUS				14.638				TBD	TBD	
Subtotal Product Development						233.990				TBD	TBD	
Remarks:												
Support Cost	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Systems Architecture	CPFF	JHU/APL	2.927	1.670		1.963				TBD	TBD	
SM-2/AWS/Sys Arch	WR	NSWC/DD	14.379	4.937		7.397				TBD	TBD	
VLS/Sys Arch/BMC4I	VARIOUS	VARIOUS	3.497	1.528		2.261				TBD	TBD	
AWS	CPFF	TSC	3.582	1.350		1.500				TBD	TBD	
AWS	WR	NWAS/CORONA	2.830	1.000		1.430				TBD	TBD	
AWS	MIPR	MIT/LL	5.200	1.300		1.800				TBD	TBD	
Subtotal Support			32.415	11.785		16.351				TBD	TBD	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)									DATE: June 2001			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER			K3052 - Navy Area			
RDT&E, N; BA 5			Navy Area Theater Ballistic Missile Defense, 0604235N (Formerly 0604867C, FY2001 and prior yrs)									
Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Test & Evaluation	CPFF	JHU/APL				2.633				TBD	TBD	
Test & Evaluation	WR	WSMR				3.907				TBD	TBD	
Test & Evaluation	WR	PMRF				5.988				TBD	TBD	
T&E/IMPACT/Lethality	WR	NSWC/DD				4.530				TBD	TBD	
VLS/T&E	WR	NSWC/PHD				1.166				TBD	TBD	
Test & Evaluation	MIPRE	MIT/LL				0.265				TBD	TBD	
Test & Evaluation	WR	COTF				2.335				TBD	TBD	
Targets	N/A	SMDC Army				98.973				TBD	TBD	
T&E/VLS/BMC4I	Various	Various				5.852				TBD	TBD	
Subtotal Test and Evaluation:						125.649				TBD	TBD	
Remarks:												
Management Services	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
SM-2 Blk IVA Missile		BAE Systems				4.111				TBD	TBD	
AEGIS Weapon System		PCI				1.315				TBD	TBD	
Systems Architecture		NAVSEA				2.200				TBD	TBD	
T&E/Sys Architecture		Anteon				1.840				TBD	TBD	
SM/BMC4I/SysArch/VLS		Various				3.040				TBD	TBD	
Subtotal Mgmt Services:						12.506				TBD	TBD	
Remarks:												
Total Cost						388.496		0.000		TBD	TBD	
Remarks: Navy Area Theater Ballistic Missile Defense transfers from the BMDO program to the Navy in FY 2002 as a preliminary result of the Strategy Review.												

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