

UNCLASSIFIED

EXHIBIT R-2, FY 2002 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: June 2001

BUDGET ACTIVITY: 4

PROGRAM ELEMENT: 0603800N

PROGRAM ELEMENT TITLE: JOINT STRIKE FIGHTER (JSF) PROGRAM

(U) COST (Dollars in Millions)

| PROJECT NUMBER TITLE PROGRAM | PRIOR YEAR COST | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | COST TO COMPLETE | TOTAL PROGRAM |
|---------------------------------------|-----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------------------|------------------|
| D2209 JSF | 1,371.033 | 238.420 | 341.164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,950.617 |

Quantity of RDT&E Articles 4

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Joint Strike Fighter (JSF) Program will develop and field an affordable, highly common family of next generation strike fighter aircraft for the USN, USMC, USAF and allies. The current phase emphasizes facilitating the evolution of fully validated and affordable joint operational requirements, and demonstrating cost leveraging technologies and concepts to lower risk prior to entering Engineering and Manufacturing Demonstration (EMD) in Fall 2001. This is a joint program with no executive service. Navy and Air Force each provide approximately equal shares of annual funding for the program. The United Kingdom is a collaborative partner in this phase of the program and several other countries also participate.

(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under DEMONSTRATION & VALIDATION because it integrates hardware for test related to specific ship or aircraft applications.

R-1 Item No. 86

Exhibit R-2, RDT&E Budget Item Justification
(Exhibit R-2, Page 1 of 12)

UNCLASSIFIED

UNCLASSIFIED

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(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 2000 ACCOMPLISHMENTS: (Breakout reflects Navy, Air Force, United Kingdom, Multi-Lateral and Canadian funding)

- (U) (\$393.548) Continued Concept Demonstration efforts by Boeing, Lockheed Martin and Pratt & Whitney including ground and flight demonstrations, areas of technology maturation and concept refinement for a tri-service family of aircraft.
- (U) (\$ 34.711) Continued development of a second engine (GE F-120 engine) for competition in production.
- (U) (\$ 56.462) Completed technology maturation demonstrations and continued assessments in the areas of airframe, flight systems, manufacturing and producibility, propulsion and mission systems. Continued systems engineering support for the Concept Demonstration Phase in the areas of system test, air vehicle analysis and integration, advanced cost estimating, survivability, integrated flight and propulsion control and carrier suitability.

UNCLASSIFIED

UNCLASSIFIED

EXHIBIT R-2, FY 2002 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

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PROGRAM ELEMENT: 0603800N

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- (U) (\$ 9.002) Continued technology maturation demonstrations and assessments in the area of autonomic logistics and completed prognostics and health management technology maturation demonstrations and assessments.
 - (U) (\$ 11.377) Continued modeling and simulation activities to support strike warfare mission area analysis and requirements analysis efforts including COPT to facilitate the Services' joint requirements definition. Completed the Operational Requirements Document (ORD). Continued modeling and simulation support testing, training, and refinement of concept of operations for the weapons system (simulation based acquisition).
 - (U) (\$ 16.909) Continued mission support, including program office functions.
 - (U) (\$522.009) Total
2. (U) FY 2001 PLAN: (Breakout reflects Navy, Air Force, United Kingdom and Multi-Lateral funding)
- (U) (\$368.713) Complete Concept Demonstration efforts by Boeing, Lockheed Martin and Pratt & Whitney including ground and flight demonstrations, areas of technology maturation and concept refinement for a tri-service family of aircraft. Request proposals from contractors for their designs and E&MD programs.
 - (U) (\$ 172.000) Complete transition risk reduction activities under bridge contracts with Boeing, Lockheed Martin and Pratt & Whitney, and fund Pratt & Whitney long-lead requirements to protect EMD schedule; this is a Not-To-Exceed estimate.
 - (U) (\$ 45.620) Complete the GE JSF F-120 Engine Phase IIIA effort (Common Core Design Trade Studies) in this Program Element. (GE F-120 Engine Development Program will continue in JSF E&MD, Program Elements 0604800N and 0604800F.)
 - (U) (\$ 50.866) Complete assessments/system engineering support for the Concept Demonstration Phase in the areas of airframe, flight systems, manufacturing and producibility, mission systems, propulsion, autonomic logistics, system test, air vehicle analysis and integration, advanced cost estimating, survivability, integrated flight and propulsion control and carrier suitability. Complete analyses required for Milestone II. Conduct source selection evaluation to support down-select for final design.
 - (U) (\$ 26.117) Complete modeling and simulation activities to support required Milestone II analyses. Complete modeling and simulation support testing, training, and refinement of concept of operations for the weapons system (simulation based acquisition).

UNCLASSIFIED

UNCLASSIFIED

EXHIBIT R-2, FY 2002 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: June 2001

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- (U) (\$ 21.515) Complete mission support, including program office functions.
- (U) (\$684.831) Total

3. (U) FY 2002 PLAN: Not Applicable

(U) B. PROGRAM CHANGE SUMMARY: (Dollars in Millions)

| | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> |
|--|----------------|----------------|----------------|
| (U) FY 2001 President's Budget: | \$239.907 | \$131.566 | \$ 0 |
| (U) Adjustments from President's Budget: | -1.487 | +209.598 | |
| (U) FY 2002 President's Budget Submit: | \$238.420 | \$341.164 | \$ 0 |

(U) CHANGE SUMMARY EXPLANATION:

(U) Funding: The FY 2000 decrease of \$1.487 million is due to a decrease of \$.534 million for a small business innovative research assessment, a decrease of \$.013 million for federal technology transfer and a decrease of \$.940 million for a Congressional rescission. The FY 2001 net increase of \$209.598 million is due to a Congressional increase of \$111.484 million for a projected schedule delay, a Congressional reprogramming increase of \$100.344 million from PE 0604800N and a Congressional general reduction decrease of \$2.230 million.

(U) Schedule: Experienced delays in contractor flight test schedules, extending completion of this phase until Fall 2001.

(U) Technical: Not applicable.

UNCLASSIFIED

UNCLASSIFIED

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(U) C. OTHER PROGRAM FUNDING SUMMARY: (Dollars in Millions) This is a joint program with no executive service. The United Kingdom is a collaborative partner in this phase of the program and several other countries also participate.

| <u>Appn</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>FY 2006</u> | <u>FY 2007</u> | <u>TO COMPLETE</u> | <u>TOTAL COST</u> |
|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------------|-----------------------|
| (U) RDT&E | | | | | | | | | | |
| 0603800F | \$249.088 | \$341.167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$1,907.352 |
| (U) RDT&E | | | | | | | | | | |
| 0603800E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$118.006 |
| (U) UNITED | | | | | | | | | | |
| KINGDOM | \$26.101 | \$.800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$201.091 |
| (U) MULTI- | | | | | | | | | | |
| LATERAL | \$5.100 | \$1.700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$32.100 |
| (U) | | | | | | | | | | |
| CANADA | \$3.300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$10.600 |
| (U) | | | | | | | | | | |
| ITALY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$10.000 |

(U) RELATED RDT&E: (Dollars in Millions)

Milestone II for EMD of the Joint Strike Fighter (JSF) is planned in Fall 2001.

| | <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>FY 2006</u> | <u>FY 2007</u> | <u>TO COMPLETE</u> | <u>TOTAL COST</u> |
|------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------------|-----------------------|
| (U) RDT&E | | | | | | | | | | |
| 0604800N | 0 | 0 | \$767.238 | TBD | TBD | TBD | TBD | TBD | TBD | TBD |
| (U) RDT&E | | | | | | | | | | |
| 0604800F | 0 | 0 | \$769.511 | TBD | TBD | TBD | TBD | TBD | TBD | TBD |
| (U) UNITED | | | | | | | | | | |
| KINGDOM | 0 | 0 | \$95.000 | TBD | TBD | TBD | TBD | TBD | TBD | TBD |

(U) RELATED PROCUREMENT FUNDING: TBD

UNCLASSIFIED

UNCLASSIFIED

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DATE: June 2001

BUDGET ACTIVITY: 4

PROGRAM ELEMENT: 0603800N

PROGRAM ELEMENT TITLE: JOINT STRIKE FIGHTER (JSF) PROGRAM

(U) D. ACQUISITION STRATEGY:

Program activities in this phase center around three distinct objectives that provide a sound foundation for the start of Engineering and Manufacturing Development (EMD) in Fall 2001:

- (1) facilitating the Services' development of fully validated, affordable operational requirements;
- (2) lowering risk by investing in and demonstrating key leveraging technologies that lower the cost of development, production and ownership; and
- (3) demonstrating operational concepts.

Early warfighter and technologist interaction was an essential aspect of the requirements definition process, and key to achieving JSF affordability goals. To an unprecedented degree the JSF Program used cost-performance trades early, as an integral part of the weapon system development process. The Services defined requirements through an iterative process, balancing weapon system capability against life cycle cost at every stage. Each iteration of requirements was provided to industry. They evolved their designs and provided cost data back to the warfighters. The warfighters evaluated trades and made decisions for the next iteration. This iterative process produced iterations of the Services' Joint Interim Requirements Documents in 1995, 1997, 1998 and culminated in the approved joint Operational Requirements Document (ORD) in FY 2000.

A sizable technology maturation effort was conducted to reduce risk and life cycle cost (LCC) through technology maturation and demonstrations. The primary emphasis was on technologies identified as high payoff contributors to affordability, supportability, survivability and lethality. Numerous demonstrations were accomplished to validate performance and life cycle cost impact to component, subsystem, and the total system.

In November 1996 contracts were competitively awarded to Boeing and Lockheed Martin for Concept Demonstration Programs. These competing contractors built and are flying concept demonstrator aircraft, conducted concept unique ground demonstrators, and refined their respective weapon system concepts. Specifically, Boeing and Lockheed Martin are demonstrating commonality and modularity, STOVL hover and transition, and low speed handling qualities of their respective weapon system concepts. Pratt and Whitney is providing propulsion hardware and engineering support. The JSF Concept Demonstration approach has several benefits:

- (1) maintains the competitive environment prior to EMD and provides for two different STOVL approaches and two different aerodynamic configurations
- (2) demonstrates the viability of a multi-service family of variants with high commonality and modularity between CTOL, CV, and STOVL variants
- (3) provides affordable and low risk technology transition to the JSF EMD phase.

The JSF F-120 Engine Program, with General Electric, continues the development of a second, interchangeable, engine for competition in production.

Downselect to a single prime weapon system contractor for EMD and Milestone II is planned in Fall 2001.

UNCLASSIFIED

UNCLASSIFIED

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PROGRAM ELEMENT TITLE: JOINT STRIKE FIGHTER (JSF) PROGRAM

(U) E. SCHEDULE PROFILE:

Dec 94 Commenced Concept Development Phase

Mar 96 Released RFP for Concept Demonstration Efforts

May 96 Designated a joint, DOD, Acquisition Category ID Program by USD(A&T)

Nov 96 Competitively Awarded Concept Demonstration Contracts to Boeing and Lockheed Martin

Mar 00 Services Completed Joint Operational Requirements Document (ORD)

Fall 01 Milestone II and EMD Contract Award

R-1 Item No. 86

Exhibit R-2a, RDT&E Project Justification
(Exhibit R-2a, Page 7 of 12)

UNCLASSIFIED

UNCLASSIFIED

EXHIBIT R-3, FY 2002 RDT&E,N COST ANALYSIS

DATE: June 2001

| | | | |
|---------------------|---|----------------|-----------------------|
| BUDGET ACTIVITY: 4 | PROGRAM ELEMENT: 0603800N | USN | PROJECT NUMBER: D2209 |
| BUDGET ACTIVITY: 4 | PROGRAM ELEMENT: 0603800F | USAF | PROJECT NUMBER: 2025 |
| BUDGET ACTIVITY: 3 | PROGRAM ELEMENT: 0603800E | DARPA | PROJECT NUMBER: JA-01 |
| BUDGET ACTIVITY: NA | PROGRAM ELEMENT: N/A | UNITED KINGDOM | PROJECT NUMBER: UK |
| BUDGET ACTIVITY: NA | PROGRAM ELEMENT: N/A | MULTI-LATERAL | PROJECT NUMBER: ML |
| BUDGET ACTIVITY: NA | PROGRAM ELEMENT: N/A | CANADA | PROJECT NUMBER: CAN |
| BUDGET ACTIVITY: NA | PROGRAM ELEMENT: N/A | ITALY | PROJECT NUMBER: ITALY |
| | PROGRAM ELEMENT TITLE: JOINT STRIKE FIGHTER (JSF) | | PROJECT TITLE: JSF |

B. (U) BUDGET ACQUISITION HISTORY AND PLANNING (\$ in Millions) No budget in FY 1993 and Prior.

| <u>Cost Categories:</u> | <u>Contract Method & Type</u> | <u>Performing Activity & Location</u> | <u>Total PY's Cost</u> | <u>FY 2001 Cost</u> | <u>FY 2001 Award Date</u> | <u>FY 2002 Cost</u> | <u>FY 2002 Award Date</u> | <u>Cost To Complete</u> | <u>Total Cost</u> | <u>Target Value of Contract</u> |
|---|-----------------------------------|---|------------------------|---------------------|---------------------------|---------------------|---------------------------|-------------------------|-------------------|---------------------------------|
| <u>PROJECT DEVELOPMENT</u> | | | | | | | | | | |
| Strike Warfare Concept Studies (Total Prior to FY 2002) | | | | | | | | | | |
| | Various | Miscellaneous | 11.467 | | | | | | 11.467 | |
| <u>Technology Maturation Concept Exploration Phase (Total Prior to FY 2002)</u> | | | | | | | | | | |
| | Various | Fld. Activ. | 3.432 | | | | | | 3.432 | |
| <u>Strike Warfare Systems Design Development (Total Prior to FY 2002)</u> | | | | | | | | | | |
| | C/CPFF | Boeing | 32.770 | | | | | | 32.770 | |
| | | Seattle WA | | | | | | | | |
| | C/CPFF | McAir | 23.708 | | | | | | 23.708 | |
| | | St. Louis MO | | | | | | | | |
| | C/CPFF | Northrop | 21.358 | | | | | | 21.358 | |
| | | Pico Rivera CA | | | | | | | | |
| | C/CPFF | Lockheed | 28.311 | | | | | | 28.311 | |
| | | Fort Worth TX | | | | | | | | |
| | Various | Miscellaneous | 1.121 | | | | | | 1.121 | |
| | Various | Fld. Activ. | 8.322 | | | | | | 8.322 | |
| SUBTOTAL | | | 115.590 | | | | | | 115.590 | |
| <u>ASTOVL (Total Prior to FY 2002)</u> | | | | | | | | | | |
| | SS/CPFF | Lockheed | 16.416 | | | | | | 16.416 | |
| | SS/CPFF | Boeing | 11.200 | | | | | | 11.200 | |
| | Various | Miscellaneous | <u>15.539</u> | | | | | | <u>15.539</u> | |
| SUBTOTAL | | | 43.155 | | | | | | 43.155 | |
| Core Team Support (Total Prior to FY 2002) | | | | | | | | | | |
| | Various | Fld. Activ. | 2.522 | | | | | | 2.522 | |

R-1 Item No. 86

Exhibit R-3, RDT&E Cost Analysis
(Exhibit R-3, Page 8 of 12)

UNCLASSIFIED

UNCLASSIFIED

EXHIBIT R-3, FY 2002 RDT&E,N COST ANALYSIS

DATE: June 2001

| <u>Cost Categories:</u> | <u>Contract Method & Type</u> | <u>Performing Activity & Location</u> | <u>Total PY's Cost</u> | <u>FY 2001 Cost</u> | <u>FY 2001 Award Date</u> | <u>FY 2002 Cost</u> | <u>FY 2002 Award Date</u> | <u>Cost To Complete</u> | <u>Total Cost</u> | <u>Target Value of Contract</u> |
|--|-----------------------------------|---|------------------------|---------------------|---------------------------|---------------------|---------------------------|-------------------------|-------------------|---------------------------------|
| <u>Weapon System Concept Demonstrations (including flying demonstrators and supporting propulsion efforts)</u> | | | | | | | | | | |
| | C/CPFF | Boeing * | 718.029 | 79.169 | Oct 00 | | | | 797.198 | 797.198 |
| | C/CPFF | Lockheed * | 783.004 | 161.850 | Oct 00 | | | | 944.854 | 944.854 |
| | SS/CPFF | Pratt & Whitney * Hartford CT | 837.090 | 127.694 | Oct 00 | | | | 964.784 | 964.784 |

*includes government managed equipment

Note: Consistent with Boeing and Lockheed Martin replans, annual funding increments reflect budgeted basic Concept Demonstration Program (CDP) efforts as well as areas of technology maturation. Boeing and Lockheed Martin Target Value of Contract reflects total contract funding requirements.

Pratt and Whitney Total Value of Contract reflects award fees totaling \$35.1M, FY 1998 and prior, basic CDP efforts and technology maturation efforts in Propulsion and Prognostics and Health Management.

Award Fees (included in Pratt & Whitney Contract)

| | | | | | | | | | | |
|---|---------|-----------------|-----------|---------------|--------|--|--|--|---------------|---------------|
| SUBTOTAL | | | 2,338.123 | 368.713 | | | | | 2,706.836 | |
| <u>Transition Risk Reduction Activities</u> | | | | | | | | | | |
| | SS/FFP | Boeing | | 43.333 | Apr 01 | | | | 43.333 | 43.333 |
| | SS/FFP | Lockheed Martin | | 43.333 | Apr 01 | | | | 43.333 | 43.333 |
| | SS/CPFF | Pratt & Whitney | | <u>85.334</u> | Apr 01 | | | | <u>85.334</u> | <u>85.334</u> |
| SUBTOTAL | | | | 172.000 | | | | | 172.000 | 172.000 |

Note: The Risk Reduction Contracts Total Costs and Target Values are Not-to-Exceed Estimates. The Pratt & Whitney Contract includes Long Lead Materials.

F-120 Engine Program

| | | | | | | | | | | |
|----------|---------|---------------|----------------|---------------|--------|--|--|--|----------------|---------|
| | SS/CPFF | GE | 7.000 | | | | | | 7.000 | |
| | | Cincinnati OH | | | | | | | | |
| | SS/CPFF | GE | <u>138.107</u> | <u>45.620</u> | Oct 00 | | | | <u>183.727</u> | 186.727 |
| SUBTOTAL | | | 145.107 | 45.620 | | | | | 190.727 | |

Note: The Target Value includes Propulsion Technology Maturation efforts.

Technology Maturation

Airframe

| | | | | | | | | | | |
|----------|---------|---------------|--------------|--------------|---------|--|--|--|--------------|--|
| | SS/CPFF | McAir | 19.240 | | | | | | 19.240 | |
| | Various | Miscellaneous | 2.135 | .023 | Various | | | | 2.158 | |
| | Various | Fld. Activ. | <u>6.777</u> | <u>1.141</u> | Nov 00 | | | | <u>7.918</u> | |
| SUBTOTAL | | | 28.152 | 1.164 | | | | | 29.316 | |

R-1 Item No. 86

Exhibit R-3, RDT&E Cost Analysis
(Exhibit R-3, Page 9 of 12)

UNCLASSIFIED

UNCLASSIFIED

EXHIBIT R-3, FY 2002 RDT&E,N COST ANALYSIS

DATE: June 2001

| <u>Cost Categories:</u> | <u>Contract Method & Type</u> | <u>Performing Activity & Location</u> | <u>Total PY's Cost</u> | <u>FY 2001 Cost</u> | <u>FY 2001 Award Date</u> | <u>FY 2002 Cost</u> | <u>FY 2002 Award Date</u> | <u>Cost To Complete</u> | <u>Total Cost</u> | <u>Target Value of Contract</u> |
|--|---|---|----------------------------|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-----------------------------|-----------------------|---|
| <u>Flight Systems</u> | | | | | | | | | | |
| | C/CPFF | Lockheed | 52.201 | | | | | | 52.201 | |
| | C/CPFF | McAir | 65.944 | | | | | | 65.944 | |
| | Various | Miscellaneous | 10.141 | .178 | Various | | | | 10.319 | |
| | Various | Fld. Activ. | <u>20.982</u> | <u>2.091</u> | Nov 00 | | | | <u>23.073</u> | |
| SUBTOTAL | | | 149.268 | 2.269 | | | | | 151.537 | |
| <u>Manufacturing and Producibility</u> | | | | | | | | | | |
| | C/CPFF | Hughes | 5.065 | | | | | | 5.065 | |
| | | Los Angeles CA | | | | | | | | |
| | C/CPFF | Lockheed | 9.600 | | | | | | 9.600 | |
| | | General Res. | | | | | | | | |
| | C/CPFF | Corp. | 1.945 | | | | | | 1.945 | |
| | | Huntsville AL | | | | | | | | |
| | C/CPFF | Scaled Composites | 2.000 | | | | | | 2.000 | |
| | C/CPFF | Lockheed | .700 | | | | | | .700 | |
| | Various | Miscellaneous | 1.619 | | | | | | 1.619 | |
| | Various | Fld. Activ. | 5.148 | .242 | Nov 00 | | | | 5.390 | |
| SUBTOTAL | | | 26.077 | .242 | | | | | 26.319 | |
| <u>Propulsion</u> | | | | | | | | | | |
| | C/CPFF | Pratt/Whitney | 5.448 | | | | | | 5.448 | |
| | SS/CPFF | GE | 5.681 | | | | | | 5.681 | |
| | SS/CPFF | Pratt/Whitney | 30.000 | | | | | | 30.000 | |
| | SS/CPFF | GE | 3.000 | | | | | | 3.000 | |
| | SS/CPFF | Pratt/Whitney | 26.777 | | | | | | 26.777 | |
| | SS/CPFF | Pratt & Whitney | 3.640 | | | | | | 3.640 | |
| | SS/TBD | Pratt & Whitney | 8.200 | | | | | | 8.200 | |
| | NASA Contract | | 2.800 | | | | | | 2.800 | |
| | Various | Miscellaneous | 14.795 | .050 | Various | | | | 14.845 | |
| | Various | Fld. Activ. | <u>47.893</u> | <u>2.990</u> | Nov 00 | | | | <u>50.883</u> | |
| SUBTOTAL | | | 148.234 | 3.040 | | | | | 151.274 | |

R-1 Item No. 86

Exhibit R-3, RDT&E Cost Analysis
(Exhibit R-3, Page 10 of 12)

UNCLASSIFIED

UNCLASSIFIED

EXHIBIT R-3, FY 2002 RDT&E,N COST ANALYSIS

DATE: June 2001

| <u>Cost Categories:</u> | <u>Contract Method & Type</u> | <u>Performing Activity & Location</u> | <u>Total PY's Cost</u> | <u>FY 2001 Cost</u> | <u>FY 2001 Award Date</u> | <u>FY 2002 Cost</u> | <u>FY 2002 Award Date</u> | <u>Cost To Complete</u> | <u>Total Cost</u> | <u>Target Value of Contract</u> |
|--|-----------------------------------|---|------------------------|---------------------|---------------------------|---------------------|---------------------------|-------------------------|-------------------|---------------------------------|
| <u>Mission Systems</u> | | | | | | | | | | |
| | C/CPFF | TI | 2.464 | | | | | | 2.464 | |
| | | Plano TX | | | | | | | | |
| | SS/CPFF | Lockheed | 6.856 | | | | | | 6.856 | |
| | SS/CPFF | McAir | 6.524 | | | | | | 6.524 | |
| | C/CPFF | Raytheon | 45.173 | | | | | | 45.173 | |
| | C/CPFF | Northrop/Grumman | 41.903 | | | | | | 41.903 | |
| | C/CPFF | Boeing | 1.575 | | | | | | 1.575 | |
| | C/CPFF | Lockheed | 1.517 | | | | | | 1.517 | |
| | C/CPFF | Hughes | 3.681 | | | | | | 3.681 | |
| | Classified | Classified | 3.000 | | | | | | 3.000 | |
| | Various | Miscellaneous | 24.856 | .221 | Various | | | | 25.077 | |
| | Various | Fld. Activ. | <u>33.587</u> | <u>5.135</u> | Nov 00 | | | | <u>38.722</u> | |
| SUBTOTAL | | | 171.136 | 5.356 | | | | | 176.492 | |
| <u>Systems Engineering Support</u> | | | | | | | | | | |
| | Various | Miscellaneous | 24.642 | 5.626 | Various | | | | 30.268 | |
| | Various | Fld. Activ. | 114.195 | 22.105 | Nov 00 | | | | 136.300 | |
| SUBTOTAL | | | 138.837 | 27.731 | | | | | 166.568 | |
| <u>Autonomic Logistics</u> | | | | | | | | | | |
| | C/CPFF | Pratt & Whitney | 10.100 | | | | | | 10.100 | |
| | C/CPFF | General Electric | 1.500 | | | | | | 1.500 | |
| | C/CPFF | Classified | | | | | | | | |
| | C/CPFF | Project 3 | 8.576 | | | | | | 8.576 | |
| | C/CPFF | Project 4 | 5.549 | | | | | | 5.549 | |
| | Various | Miscellaneous | 9.584 | 2.571 | Various | | | | 12.155 | |
| | | Fld. Activ. | <u>15.677</u> | <u>6.244</u> | Nov 00 | | | | <u>21.921</u> | |
| SUBTOTAL | | | 50.986 | 8.815 | | | | | 59.801 | |
| <u>Modeling, Simulation, Analysis, Threat, COPT and Core Support</u> | | | | | | | | | | |
| | Various | Miscellaneous | 47.737 | 12.526 | Various | | | | 60.263 | |
| | Various | Fld. Activ. | <u>32.874</u> | <u>13.191</u> | Nov 00 | | | | <u>46.065</u> | |
| SUBTOTAL | | | 80.611 | 25.717 | | | | | 106.328 | |

R-1 Item No. 86

Exhibit R-3, RDT&E Cost Analysis
(Exhibit R-3, Page 11 of 12)

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EXHIBIT R-3, FY 2002 RDT&E,N COST ANALYSIS

DATE: June 2001

| <u>Cost Categories:</u> | <u>Contract Method & Type</u> | <u>Performing Activity & Location</u> | <u>Total PY's Cost</u> | <u>FY 2001 Cost</u> | <u>FY 2001 Award Date</u> | <u>FY 2002 Cost</u> | <u>FY 2002 Award Date</u> | <u>Cost To Complete</u> | <u>Total Cost</u> | <u>Target Value of Contract</u> |
|---------------------------------------|-----------------------------------|---|------------------------|---------------------|---------------------------|---------------------|---------------------------|-------------------------|-------------------|---------------------------------|
| <u>Mission Support</u> | | | | | | | | | | |
| | Grant | Institute for | 2.500 | | | | | | 2.500 | |
| | Various | Defense Anal | <u>32.869</u> | <u>6.691</u> | Various | | | | <u>39.560</u> | |
| SUBTOTAL | | Fld. Activ. | 35.369 | 6.691 | | | | | 42.060 | |
| Subtotal Project Development | | | 3,488.066 | 667.358 | | | | | 4,155.424 | |
| <u>SUPPORT (CS)</u> | | | | | | | | | | |
| | SS/CPFF | ANSER | 28.981 | 1.144 | Jan 01 | | | | 30.125 | |
| | | Arlington VA | | | | | | | | |
| | C/CPFF | SVERDRUP/ANTEON | | 2.618 | Apr 01 | | | | 2.618 | |
| | | Arlington, VA | | | | | | | | |
| | SS/CPFF | Stanley Assoc. | | 4.945 | Apr 01 | | | | 4.945 | |
| | | Arlington, VA | | | | | | | | |
| | C/CPFF | AEGIS | | 1.058 | Apr 01 | | | | 1.058 | |
| | | Arlington, VA | | | | | | | | |
| | Various | Miscellaneous | <u>27.888</u> | <u>7.708</u> | Various | | | | <u>35.596</u> | |
| Subtotal Support | | | 56.869 | 17.473 | | | | | 74.342 | |
| TEST AND EVALUATION: (included above) | | | | | | | | | | |
| <u>MANAGEMENT:</u> N/A | | | | | | | | | | |
| Total Cost | | | 3,544.935 | 684.831 | | | | | 4,229.766 | |
| Funding Resources | | | | | | | | | | |
| 0603800N | | | 1,609.453 | 341.164 | | | | | 1,950.617 | |
| 0603800F | | | 1,566.185 | 341.167 | | | | | 1,907.352 | |
| 0603800E | | | 118.006 | 0 | | | | | 118.006 | |
| United Kingdom | | | 200.291 | 0.800 | | | | | 201.091 | |
| Multi-Lateral | | | 30.400 | 1.700 | | | | | 32.100 | |
| Canada | | | 10.600 | 0 | | | | | 10.600 | |
| Italy | | | <u>10.000</u> | <u>0</u> | | | | | <u>10.000</u> | |
| Total | | | 3,544.935 | 684.831 | | | | | 4,229.766 | |

R-1 Item No. 86

Exhibit R-3, RDT&E Cost Analysis
(Exhibit R-3, Page 12 of 12)

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