

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 Standard Missile Improvements PE 0604366N					
COST (\$ in Millions)	FY 2000	FY 2001	FY 2002						
Total PE Cost	0.625	1.183	1.309						
Standard Missile Improvements/K0439	0.625	1.183	1.309						
Quantity of RDT&E Articles									

A. Mission Description and Budget Item Justification:
 (Project K0439) 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 I and IVA). Funding for this effort is shared with other funding lines, including Conventional Munitions, P.E. 0603609N, Project K1821.

(U) PROGRAM PLANS AND ACCOMPLISHMENTS:

1. (U) FY 2000 ACCOMPLISHMENTS:
 - (U) (\$0.625) Completed critical design and development of MK 45 MOD 12/14 TDD hardware and software.

2. (U) FY 2001 PLAN:
 - (U) (\$1.151) Continue MK 45 MOD 12/14 TDD development.
 - (U) (\$0.032) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638.

3. (U) FY 2002 PLAN:
 - (U) (\$1.309) Continue MK 45 MOD 12/14 TDD development.

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APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE																					
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA 5		Standard Missile Improvements/PE 0604366N																					
<p>B. Other Program Change Summary:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 15%; text-align: right;">FY 2000</th> <th style="width: 15%; text-align: right;">FY 2001</th> <th style="width: 15%; text-align: right;">FY 2002</th> </tr> </thead> <tbody> <tr> <td>(U) FY 2001 President's Budget Submit:</td> <td style="text-align: right;">1.134</td> <td style="text-align: right;">1.194</td> <td style="text-align: right;">1.315</td> </tr> <tr> <td>(U) Appropriated Value:</td> <td style="text-align: right;">1.140</td> <td style="text-align: right;">1.194</td> <td></td> </tr> <tr> <td>(U) Adjustments to FY2000/2001 Appropriated Value/ FY2001 President's Budget:</td> <td style="text-align: right;">-0.515</td> <td style="text-align: right;">-0.011</td> <td style="text-align: right;">-0.006</td> </tr> <tr> <td>(U) FY 2002 PRES Budget Submit:</td> <td style="text-align: right;">0.625</td> <td style="text-align: right;">1.183</td> <td style="text-align: right;">1.309</td> </tr> </tbody> </table> <p style="margin-top: 10px;">Funding: FY00 change due to SBIR (-\$0.029), transfer to the cancelled accounts to pay an REA (-\$0.503), Congressional proportionate rescission (-\$0.004), various minor midyear adjustments (+\$0.021). FY01 decrease is due to pro rata reduction (-\$0.008), Government-Wide rescission (-\$0.003). FY02 change due to minor adjustment during POM (-\$0.002), NWCF rates (-\$0.010), Inflation adjustment (+\$0.006).</p> <p>Schedule: Not Applicable. Technical: Not Applicable.</p> <p>C. Other Program Funding Summary: Not applicable.</p> <p>D. Acquisition Strategy: Not applicable.</p> <p>E. Schedule Profile: Not applicable.</p>					FY 2000	FY 2001	FY 2002	(U) FY 2001 President's Budget Submit:	1.134	1.194	1.315	(U) Appropriated Value:	1.140	1.194		(U) Adjustments to FY2000/2001 Appropriated Value/ FY2001 President's Budget:	-0.515	-0.011	-0.006	(U) FY 2002 PRES Budget Submit:	0.625	1.183	1.309
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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/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 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Design and Analysis	WR	NSWC/Dahlgren	785.484								785.484	
	SS/CPAF	Raytheon	1.616	0.527	06/00	1.183	11/00	1.309	11/00	0.000	Continuing	
	WR	Chief of Naval Office	0.010							0.000	0.010	
	PD	Cruise Missiles Defense Prog	4.795							0.000	4.795	
	WR	NSWC/PHD	0.000	0.030						0.030	0.030	
	WR	NSWC/IH	0.000	0.049						0.049	0.049	
Subtotal Product Development			791.905	0.606		1.183		1.309		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: June 2001				
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 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 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	FFP	Techmatics		0.019	03/00					0.019	0.019	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	0.019		0.000		0.000		0.000	0.019	
Remarks:												
Total Cost			791.905	0.625		1.183		1.309		Continuing	Continuing	
Remarks:												

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