

CLASSIFICATION:

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EXHIBIT R-2, RDT&E Budget Item Justification							DATE: June 2001																											
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE																													
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY /BA-5					Airborne Mine Countermeasures / 0604373N																													
COST (\$ in Millions)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost																								
Total PE Cost	51.103	50.842	52.041						0.000	298.387																								
Airborne Mine Hunt Systems/ Q0529	15.140	17.804	8.747						0.000	173.763																								
ALMDS / Q2047	19.258	17.978	14.073						0.000	55.983																								
OASIS/ Q2427	3.750	7.112	11.635						0.000	28.217																								
AMNS / Q2473	12.955	7.948	17.586						0.000	40.424																								
Quantity of RDT&E Articles																																		
<p>A. Mission Description and Budget Item Justification: This program develops airborne mine countermeasures systems that are required to counter known and projected mine threats. It provides a capability to locate pressure-combination and sweep resistant mines at greater coverage rates and by more rapidly deployable means. It also provides a non-acoustic mine detection and classification capability against floating and tethered mines using Light Detection and Ranging (LIDAR) techniques. Cable improvements will provide higher reliability, longer life and higher current capacity. This program is funded under ENGINEERING & MANUFACTURING DEVELOPMENT because it encompasses engineering and manufacturing development of new end-items and MH-60S integration prior to production approval decision.</p>																																		
<p>B. Program Change Summary</p> <table> <thead> <tr> <th></th> <th>FY 2000</th> <th>FY 2001</th> <th>FY 2002</th> </tr> </thead> <tbody> <tr> <td>FY 2001 President's Budget:</td> <td>52.351</td> <td>47.312</td> <td>57.529</td> </tr> <tr> <td>Appropriated Value:</td> <td>52.642</td> <td>51.312</td> <td></td> </tr> <tr> <td>Adjustment to FY 2000/2001 Appropriated Value/</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 2001 President's Budget:</td> <td>-1.539</td> <td>-0.470</td> <td>-5.488</td> </tr> <tr> <td>FY 2002 President's Budget Submit :</td> <td>51.103</td> <td>50.842</td> <td>52.041</td> </tr> </tbody> </table>												FY 2000	FY 2001	FY 2002	FY 2001 President's Budget:	52.351	47.312	57.529	Appropriated Value:	52.642	51.312		Adjustment to FY 2000/2001 Appropriated Value/				FY 2001 President's Budget:	-1.539	-0.470	-5.488	FY 2002 President's Budget Submit :	51.103	50.842	52.041
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<p>Funding: FY00 reflects decreased funding due to SBIR (-\$.835M), proportionate Congressional rescission (-\$.206M), and general execution reductions (-\$.498M). FY01 reflects: SWIMS project, \$3.000M, Congressional increase for remote technical assistance support to deploying MCM ships; Mine Hunting project, \$1.000M, Congressional add for AQS-20 sonar data recording capability; and decreased funding of (-\$.359M) due to Congressional .7% Pro-rata reduction and (-\$.111M) Government-Wide rescission . FY02 reflects decreased funding for the ALMDS EMD effort (+\$.4.1M), Restructure for OASIS (-\$.1.9M), Re-host AMNS Software (+\$.9M), Restructure for RAMICS program (-\$.9.8M) , inflation adjustment (+\$.122M), low expenditure rate (-\$.6.659M) and NWCF rate changes (-\$.351).</p>																																		
<p>Schedule: The OASIS program was restructured which extends Milestone III, shifting from FY03 to FY04. The RAMICS program was restructured which extends Milestone III from FY05 to FY06.</p>																																		
<p>Technical: N/A</p>																																		

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Exhibit R-2, RDT&E Budget Item Justification

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EXHIBIT R-2a, RDT&E Project Justification							DATE: June 2001			
APPROPRIATION/BUDGET ACTIVITY RDTE&E, N , BA-5	PROGRAM ELEMENT NAME AND NUMBER Airborne Mine Countermeasures/0604373N				PROJECT NAME AND NUMBER Airborne Mine Hunt Systems/Q0529					
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	15.140	17.804	8.747						Continuing	Continuing
RDTE&E Articles Qty	2									
<p>A Mission Description and Budget Item Justification</p> <p>This project includes a sonar for mine detection, classification and identification. The Navy does not possess a capability to conduct high speed minefield reconnaissance to determine mine density and location. The AN/AQS-20/X is being developed to address the emergent requirement for mine identification and to integrate AMCM systems with a CH-60S platform. The AN/AQS-20/X will also be the minehunting sonar component for the Remote Minehunting System (RMS). The AN/AQS-20/X will be developed to meet the capabilities with the Organic MCM platforms. The Laser Line Scan System (LLSS) provides interim identification capability to the AQS-14A minehunting system.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <p>1. (U) FY 2000 ACCOMPLISHMENTS</p> <ul style="list-style-type: none"> - (U) (\$2.306) LLSS – Continued integration into the AN/AQS-14A and demonstrated the LLSS. - (U) (\$5.454) AN/AQS-20/X – Began MH-60S conversion of AQS-20/X. - (U) (\$7.380) AN/AQS-20/X – Continued ID sensor design and engineering, contract awarded, completed PDR. <p>2. (U) FY 2001 PLAN:</p> <ul style="list-style-type: none"> - (U) (\$10.518) AN/AQS-20/X – Complete fabrication/integration of EDMs, delivery of one EDM. - (U) (\$4.017) AN/AQS-20/X – Complete Critical Design Review. - (U) (\$1.055) LLSS – Complete modification of the AQS-14. - (U) (\$909) LLSS – Development of support equipment and publications. - (U) (\$991) AN/AQS-20/X – Sonar Data Recording Capability (Cong Add) - (U) (\$314) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638. 										

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				June 2001	
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RDT&E, N , BA-5		Airborne Mine Countermeasures/0604373N		Airborne Mine Hunt Systems/Q0529	
<p>3. (U) FY 2002 PLAN:</p> <ul style="list-style-type: none"> (U) (\$2.805) AN/AQS-20/X – Complete delivery of EDMs, conduct Tow Test and Contractor Demonstration. (U) (\$5.942) AN/AQS-20/X - Conduct TECHEVAL/OPEVAL. 					
B. Other Program Funding Summary					
	FY 2000	FY 2001	FY 2002	To Complete	Total Cost
OPN 424800					
AQS-20	22.094	23.645	22.425	Continuing	Continuing
AN/AQS-14A LLSS	0.000	4.263	0.000	Continuing	Continuing
AQS-20/X	0.000	0.000	0.000	Continuing	Continuing
C. Acquisition Strategy: Procured two (2) RMS LRIP systems in FY00 to be provided to RMS program (63502N/Q0260) as GFE. Starting in FY01 procure six (6) LRIP MH-53E systems. FY00 RDT&E starts the evolution of the AQS-20 to the AN/AQS-20/X with ID capability and integrates it to the CH-60S and RMS platforms.					
FY01 provides for procurement of four (4) systems AN/AQS-14A with LLSS.					
D. Schedule Profile: See attached.					

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Exhibit R-2a, RDT&E Project Justification
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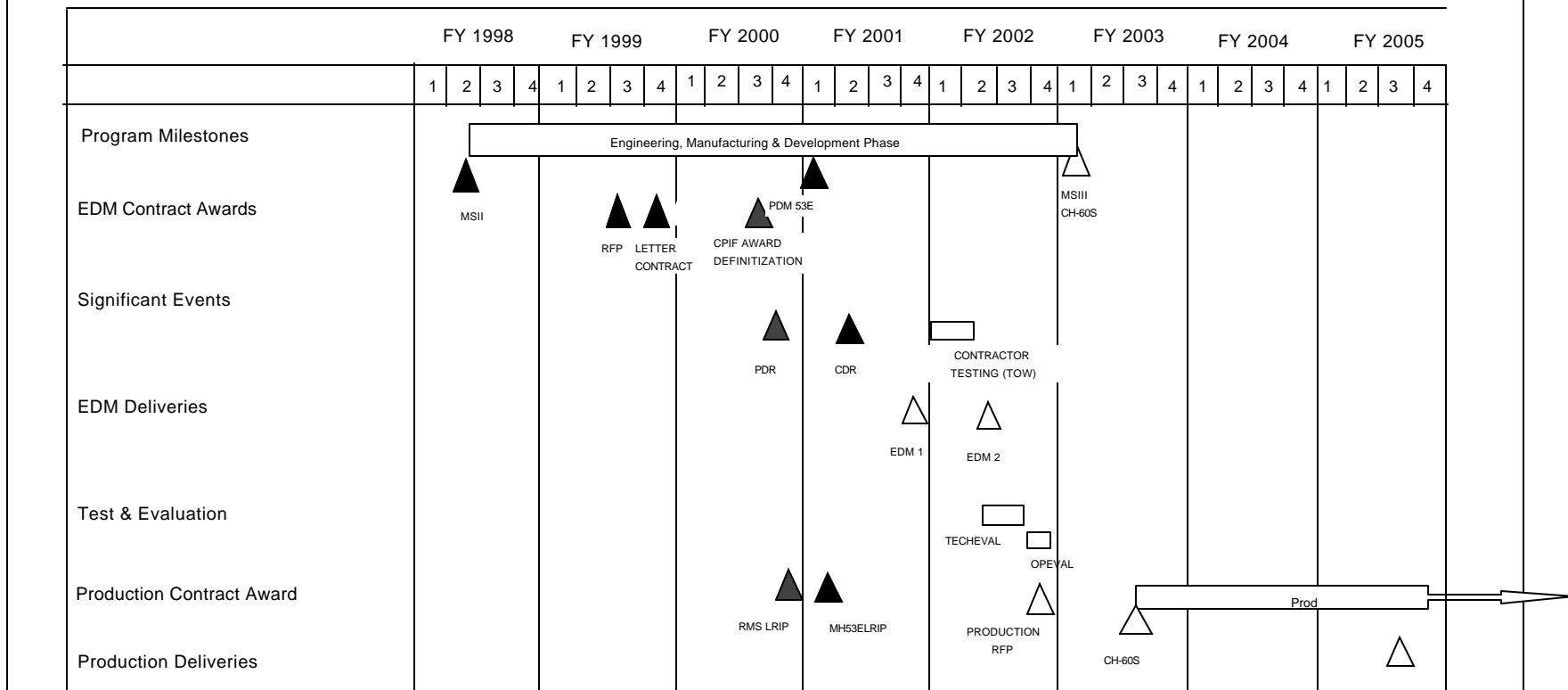
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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NAME AND NUMBER			PROJECT NAME AND NUMBER	
RDT&E, N , BA-5	Airborne Mine Countermeasures/0604373N			Airborne Mine Hunt Systems/Q0529	

AN/AQS-20/X Schedule



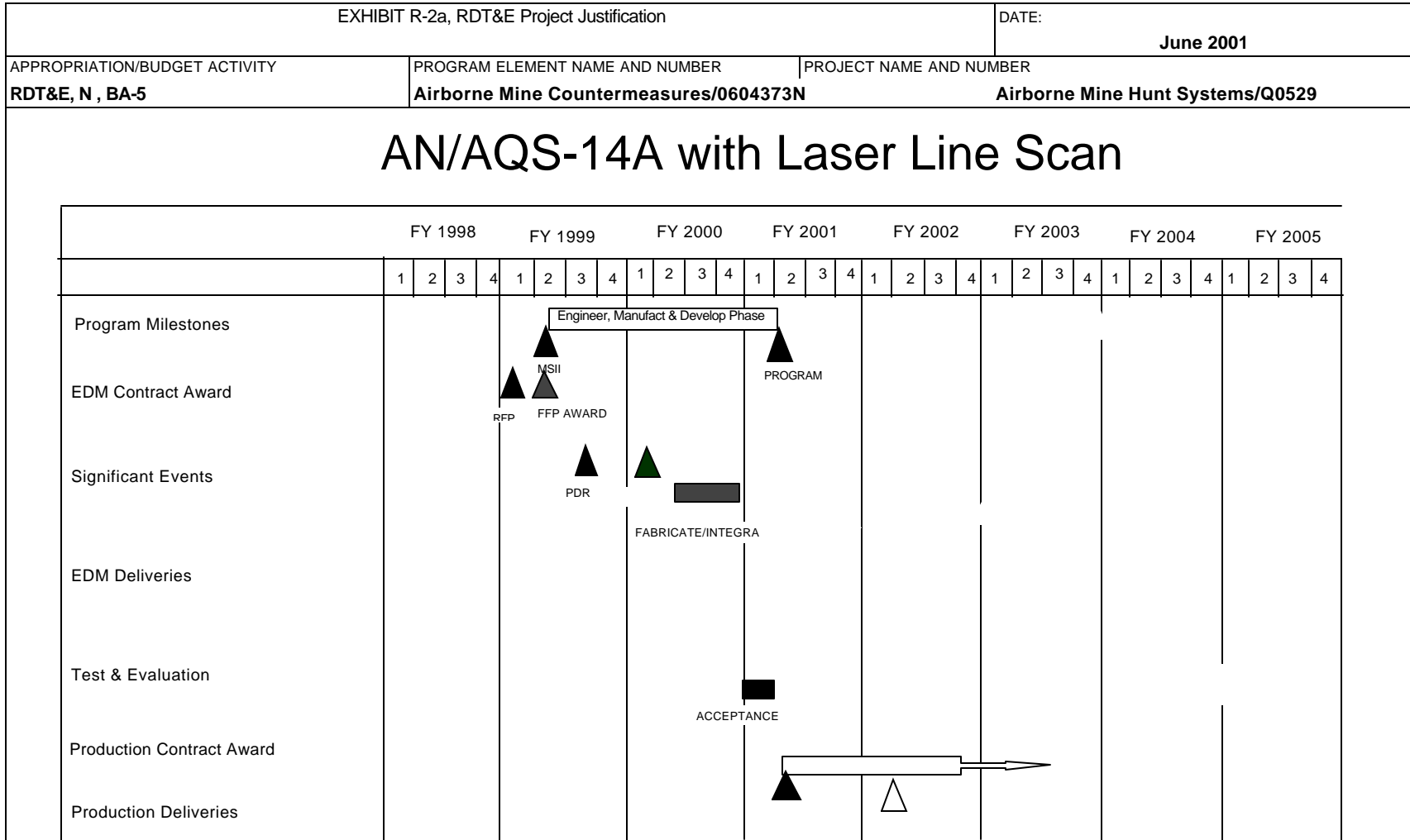
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Exhibit R-2a, RDT&E Project Justification
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Exhibit R-3 Cost Analysis (page 1)								DATE: June 2001				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E, N , BA-5			Airborne Mine Countermeasures/0604373N			Airborne Mine Hunt Systems/Q0529						
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
Hardware/Software Development											0.000	
Hardware/Software Development	C/CPIF	Raytheon, RI	57.831	7.120	06/00	13.280	02/01				78.231	
Hardware/Software Development	C/FP	Lockheed, NY	4.572								4.572	
Hardware/Software Development	WR	CSS Panama City, FL	2.666	2.300	10/99	0.407	10/00				5.373	
Hardware/Software Development	C/FFP	Northrup Grumman, MD				1.073	12/00				1.073	
Subtotal Hardware/Software Development			65.069	9.420		14.760		0.000		0.000	89.249	
Remarks:												
Engineering Services												
Engineering Services	WR	CSS Panama City, FL	14.519	1.934	10/99	0.572	10/00				17.025	
Engineering Services	SS/CPIF	Raytheon, RI	1.500			0.991	03/01				2.491	
Engineering Services	VAR	Various	38.407								38.407	
Engineering Services	C/CPFF	Raytheon, RI		1.500	1/00						1.500	
Subtotal Engineering Services			54.426	3.434		1.563		0.000		0.000	59.423	
Remarks:												

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Exhibit R-3, Project Cost Analysis
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Exhibit R-3 Cost Analysis (page 2)								DATE: June 2001				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N , BA-5			PROGRAM ELEMENT Airborne Mine Countermeasures/0604373N			PROJECT NAME AND NUMBER Airborne Mine Hunt Systems/Q0529						
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
Management Support												
Management Support	VAR	Various	8.601	0.390	10/99	0.393	10/00	0.148	10/01	Continuing	Continuing	
Travel			0.071	0.090		0.090		0.060		Continuing	Continuing	
Subtotal Management Support			8.672	0.480		0.483		0.208		Continuing	Continuing	
Remarks:												
Test & Evaluation and ILS Functions												
T&E Functions	WR	CSS Panama City	1.848					5.739	10/01	Continuing	Continuing	
T&E Functions	C/CPIF	Raytheon						2.800	10/01	Continuing	Continuing	
T&E Functions	VAR	Various		0.200	10/99					Continuing	Continuing	
ILS Functions	WR	CSS Panama City	2.057	1.606	10/99	0.998	10/00			Continuing	Continuing	
Subtotal T&E and ILS Functions			3.905	1.806		0.998		8.539		Continuing	Continuing	
Remarks:												
Total Cost			132.072	15.140		17.804		8.747		0.000	148.672	

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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 Airborne Mine Countermeasures/0604373N					PROJECT NAME AND NUMBER Airborne Laser Mine Detection Systems/Q2047				
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	19.258	17.978	14.073						Continuing	Continuing
RDT&E Articles Qty		3								
<p>A. Mission Description and Budget Item Justification</p> <p>Airborne Laser Mine Detection Systems (ALMDS), AN/AES-1 is a light detection and ranging (LIDAR) system for rapid detection, classification, and localization of floating and near surface tethered mines. It will be deployed on the MH-60S as part of the OAMCM suite of systems.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS</p> <p>1. (U) FY 2000 ACCOMPLISHMENTS</p> <ul style="list-style-type: none"> - (U) (\$2.713) Achieved MSII. - (U) (\$12.265) Awarded EDM contract and initiated hardware and software design/systems engineering. - (U) (\$2.133) Began ILS. - (U) (\$2.147) Started performance model baselining and platform integration analyses (combat system coordination). <p>2. (U) FY 2001 PLANS</p> <ul style="list-style-type: none"> - (U) (\$5.897) Complete preliminary design (conduct PDR) and final design (conduct CDR). - (U) (\$8.437) Begin building EDMs and software coding. - (U) (\$650) Continue performance model baselining. - (U) (\$1.516) Continue ILS. - (U) (\$1.007) Complete platform integration analyses (combat system coordination). - (U) (\$471) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638. 										

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APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NAME AND NUMBER		PROJECT NAME AND NUMBER																			
RDT&E, N , BA-5		Airborne Mine Countermeasures/0604373N		Airborne Laser Mine Detection Systems/Q2047																			
<p>3. (U) FY 2002 PLANS</p> <ul style="list-style-type: none"> - (U) (\$11.698) Continue building EDMs and software coding. - (U) (\$0.383) Complete performance model baselining. - (U) (\$1.992) Continue ILS. <p>B. Other Program Funding Summary</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 10%;">FY 2000</th> <th style="width: 10%;">FY 2001</th> <th style="width: 10%;">FY 2002</th> <th style="width: 15%; text-align: center;">To Complete</th> <th style="width: 10%; text-align: center;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>OPN 424800</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>ALMDS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">CONT.</td> <td style="text-align: center;">CONT.</td> </tr> </tbody> </table> <p>C. Acquisition Strategy: Milestone II was accomplished April 2000 and ALMDS EDM contract was awarded April 2000 by competition. In FY04 the EMD program will use OPN funding to refurbish EDM systems (3) for fleet use. Full and open competition is planned for ALMDS procurement in FY05.</p> <p>D. Schedule Profile: See attached.</p>							FY 2000	FY 2001	FY 2002	To Complete	Total Cost	OPN 424800						ALMDS	0	0	0	CONT.	CONT.
	FY 2000	FY 2001	FY 2002	To Complete	Total Cost																		
OPN 424800																							
ALMDS	0	0	0	CONT.	CONT.																		

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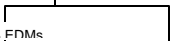


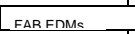











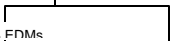


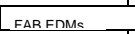











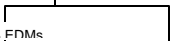


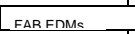








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R-1 SHOPPING LIST - Item No. 115 -10 of 115 - 25

Exhibit R-2a, RDT&E Project Justification
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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			Airborne Mine Countermeasures/0604373N			Airborne Laser Mine Detection Systems/Q2047						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY00 Cost	FY 00 Award Date	FY01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Hardware/Software Development	WR	CSS, Panama City	0.365	0.025	11/99	0.050	11/00	0.075	11/01	Cont.	Cont.	
Hardware/Software Development	RCP	CSS (Prime-Northrop Grum)		7.869	04/00	7.718	11/00	4.063	11/01	Cont.	Cont.	
Hardware/Software Development	RCP	Metron		0.225	11/99	0.200	11/00	0.200	11/01	Cont.	Cont.	
Subtotal Hardware/Software Development			0.365	8.119		7.968		4.338		Cont.	Cont.	
Remarks:												
Engineering Services	WR	CSS, Panama City	3.701	1.257	11/99	1.007	11/00	1.220	11/01	Cont.	Cont.	
Engineering Services	WR	NRL Stennis	0.079	0.060	11/99	0.060	11/00	0.062	11/01	Cont.	Cont.	
Engineering Services	RCP	CSS (Prime-Northrop Grum)		2.923	04/00	2.774	11/00	0.917	11/01	Cont.	Cont.	
Engineering Services	RCP	CSS, Panama City		0.075	11/99					Cont.	Cont.	
Engineering Services	RCP	Metron		0.480	11/99	0.165	11/00	0.140	11/01	Cont.	Cont.	
Engineering Services	RCP	NRL Stennis		0.330	11/99	0.200	11/00	0.180	11/01	Cont.	Cont.	
Engineering Services	VAR	VARIOUS		0.275	11/99	0.225	11/00	0.225	11/01	Cont.	Cont.	
Subtotal Engineering Services			3.780	5.400		4.431		2.744		Cont.	Cont.	
Remarks:												

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Exhibit R-3, Project Cost Analysis
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CLASSIFICATION:

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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 , BA-5			Airborne Mine Countermeasures/0604373N			Airborne Laser Mine Detection Systems/Q2047						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY00 Cost	FY 00 Award Date	FY01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Management Support	WR	NRL Stennis	0.055								0.055	
Management Support	RCP	CSS (Prime-Northrop Grum)		0.893	04/00	0.807	11/00	0.870	11/01	Cont.	Cont.	
Management Support	RCP	Metron		0.110	11/99	0.135	11/00	0.160	11/01	Cont.	Cont.	
Management Support	RCP	NRL Stennis		0.100	11/99	0.220	11/00	0.220	11/01	Cont.	Cont.	
Management Support	VAR	Various	0.042	2.433	11/99	2.718	11/00	2.851	11/01	Cont.	Cont.	
Management Support		Travel	0.050	0.050	11/99	0.050	11/00	0.050	11/01	Cont.	Cont.	
Subtotal Management Support			0.147	3.586		3.930		4.151		Cont.	Cont.	
Remarks:												
T&E Functions	WR	CSS, Panama City	0.084	0.020	11/99					5.975	6.079	
T&E Functions	RCP	CSS (Prime-Northrop Grum)				0.133	11/00	0.848	11/01	Cont.	Cont.	
Subtotal T&E Functions			0.084	0.020		0.133		0.848		Cont.	Cont.	
Remarks:												
ILS Functions	WR	CSS, Panama City	0.132	0.085	11/99	0.292	11/00	0.362	11/01	1.264	2.135	
ILS Functions	RCP	CSS (Prime-Northrop Grum)		1.853	04/00	1.023	11/00	1.405	11/01	2.417	6.698	
ILS Functions	RCP	NRL Stennis		0.170	11/99	0.176	11/00	0.200	11/01	0.250	0.796	
ILS Functions	VAR	Various	0.166	0.025	11/99	0.025	11/00	0.025	11/01	0.050	0.291	
Subtotal ILS Functions			0.298	2.133		1.516		1.992		3.981	9.920	
Remarks:												
Total Cost			4.674	19.258		17.978		14.073		3.981	9.920	
Remarks:												

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Exhibit R-3, Project Cost Analysis
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CLASSIFICATION:

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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 Airborne Mine Countermeasures/0604373N			PROJECT NAME AND NUMBER Organic Airborne and Surface Influence Sweep/Q2427					
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	3.750	7.112	11.635							Cont.
RDT&E Articles Qty		3								
<p>A. Mission Description and Budget Item Justification The Organic Airborne & Surface Influence Sweep (OASIS), formerly SWIMS, will provide a self-contained, high speed, multi-influence mine sweep capability, towed by the organic CH60S helicopter and potential surface craft.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS</p> <p>1. (U) FY 2000 ACCOMPLISHMENTS</p> <ul style="list-style-type: none"> - (U) (\$3.133) Completed Analysis of Alternatives (AOA) and developed performance specifications for EDM contract, SOW, CDRLs. - (U) (\$.300) Completed TEMP Development. - (U) (\$.317) Completed Concept Feasibility Test and Evaluation. <p>2. (U) FY 2001 PLAN:</p> <ul style="list-style-type: none"> - (U) (\$.918) Conduct evaluation of EDM contract proposals. - (U) (\$1.500) Award competitive EDM contract for engineering design and EDM fabrication. - (U) (\$1.163) Monitor contractor performance, technical review of CDRLs and conduct PDR - (U) (\$.475) Conduct technical studies, i.e., CH-60 interface, concept of employment shock analysis, C4I /MEDAL interface, and Environmental Analysis. - (U) (\$2.972) Conduct remote technical assistance to MCM ship (Cong Add) - (U) (\$.84) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638. 										

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Exhibit R-2a, RDT&E Project Justification

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EXHIBIT R-2a, RDT&E Project Justification				DATE:	
				June 2001	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NAME AND NUMBER		PROJECT NAME AND NUMBER	
RDT&E, N , BA-5		Airborne Mine Countermeasures/06043731		Organic Airborne and Surface Influence Sweep/Q2427	
<p>3. (U) FY 2002 PLAN</p> <ul style="list-style-type: none"> - (U) (\$6.962) Continue EDM contract to complete Design, Conduct CDR, Fabricate 3 EDM, and begin to integrate EDMs into platform. - (U) (\$4.673) Support platform integration, prepare for Demo/DT Test Program. 					
B. Other Program Funding Summary					
	FY 2000	FY 2001	FY 2002	To Complete	Total Cost
OPN 424800					
OASIS	0.000	0.000	0.000	CONT.	CONT.
C. Acquisition Strategy: Following an Analysis of Alternatives in FY00, a CPIF EDM contract will be awarded using full and open competition. FY03 RDT&E test articles with be of a production proofing models delivered in time to satisfy the CH-60S FY05 intergration date. Full and open competition is planned for the OASIS procurement in FY05.					
D. Schedule Profile: See attached.					

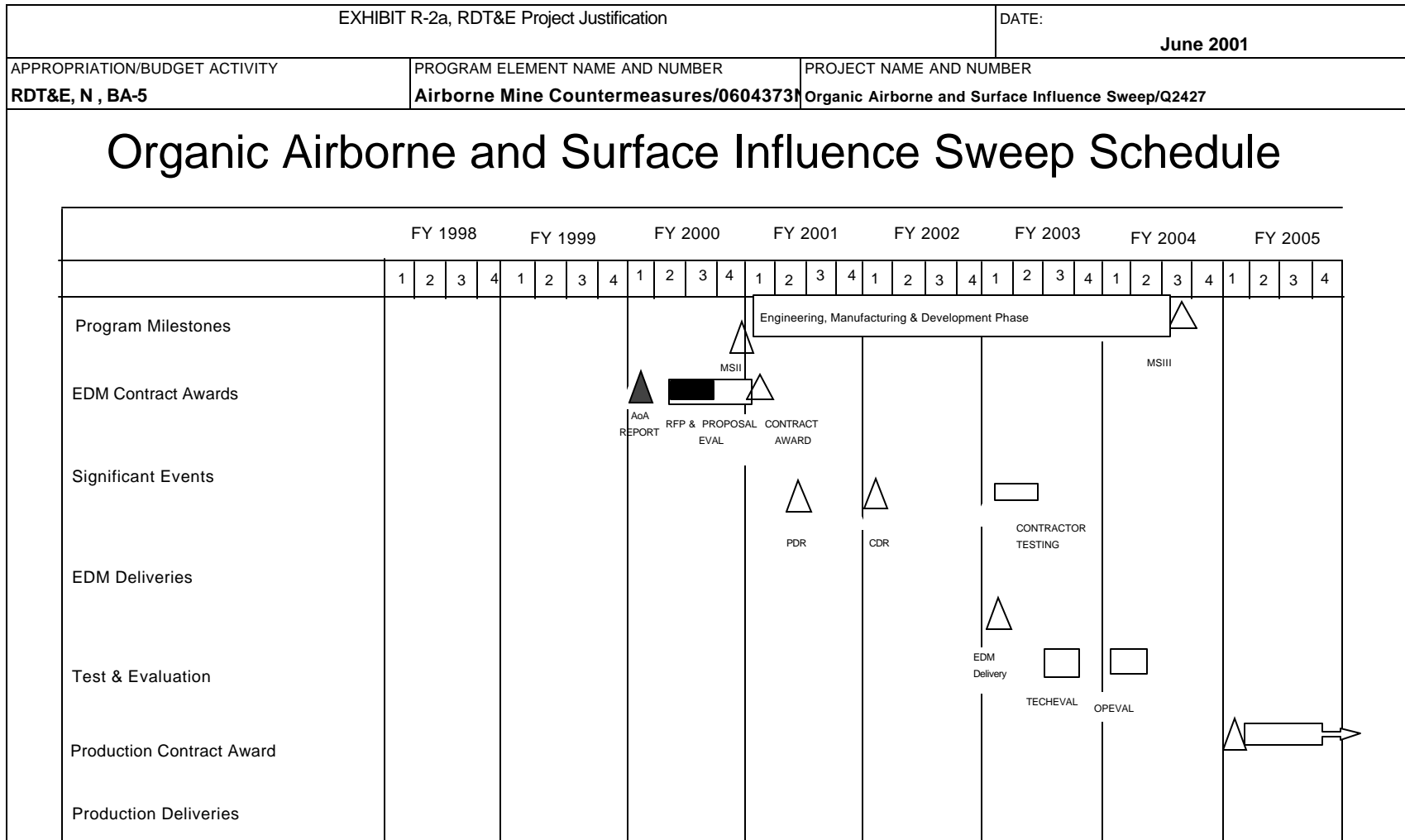
R-1 SHOPPING LIST - Item No. 115 - 14 of 115 - 25

Exhibit R-2a, RDT&E Project Justification
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Exhibit R-2a, RDT&E Project Justification
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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			Airborne Mine Countermeasures/0604373N			Organic Airborne and Surface Influence Sweep/Q2427						
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
Hardware/Software Development	C/CPFF	EDO Corp	1.722			0.000		0.000			1.722	
Hardware/Software Development	C/CPIF	TBD				1.500	07/01	6.962	10/01	Cont.	Cont.	
Hardware/Software Development	SS/CPFF	Aeptec Microsystems Inc				2.972	12/00					
		Rockville, MD										
Subtotal Hardware/Software Development			1.722	0.000		4.472		6.962		Cont.	Cont.	
Remarks:												
Engineering Services												
Engineering Services	WR	CSS Panama City FL		1.475	10/99	1.417	10/00	1.704	10/01	Cont.	Cont.	
Engineering Services	WR	NSWC Carderock MD	0.300			0.000		0.000			0.300	
Engineering Services	VAR	VARIOUS	0.300	0.809	10/99						1.109	
Subtotal Engineering Services			0.600	2.284		1.417		1.704		Cont.	Cont.	
Remarks:												

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Exhibit R-3, Project Cost Analysis
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CLASSIFICATION:

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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 , BA-5			Airborne Mine Countermeasures/0604373N			Organic Airborne and Surface Influence Sweep/Q2427						
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
Management Support												
Management Support	WR	CSS Panama City, FL	2.762	0.000		0.000		0.000		Cont.	Cont.	
Management Support	VAR	Various	0.030	0.530	10/99	0.780	02/01	2.524	10/01	Cont.	Cont.	
Management Support		Travel	0.032	0.036		0.040		0.040		Cont.	Cont.	
Subtotal Management Support			2.824	0.566		0.820		2.564		Cont.	Cont.	
Remarks:												
Test & Evaluation and ILS Functions												
T&E Functions	WR	CSS Panama City, FL	0.374	0.600	10/99	0.100	12/00	0.100	10/01	Cont.	Cont.	
T&E Functions	VAR	Various	0.200			0.000		0.000		0.000	0.200	
ILS Functions	WR	CSS Panama City, FL		0.300	10/99	0.303	10/00	0.305	10/01	Cont.	Cont.	
Subtotal T&E and ILS Fuctions			0.574	0.900		0.403		0.405		Cont.	Cont.	
Remarks:												
Total Cost			5.720	3.750		7.112		11.635		0.000	0.000	
Remarks:												

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Exhibit R-3, Project Cost Analysis

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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 Airborne Mine Countermeasures/0604373N				PROJECT NAME AND NUMBER Airborne Mine Neutralization Systems/Q2473					
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	12.955	7.948	17.586							Cont.
RDT&E Articles Qty			2 -AMNS							
<p>A. Mission Description and Budget Item Justification</p> <p>There is currently no rapid airborne mine neutralization capability to support minehunting. The Airborne Mine Neutralization System (AMNS) research and development effort was restarted in FY97 in Project Q0529 P.E. 0604373N. AMNS will provide the MH-60S with the capability to neutralize bottom and moored mines using an airborne delivered, expendable mine neutralization device. The AMNS will first be tested on the MH-53E to prove out the neutralization effectiveness, then it will transition to the MH-60S for organic neutralization. The Rapid Airborne Mine Clearance System (RAMICS) program began in FY00 and will provide an effective rapid organic airborne laser detection, targeting, and super cavitating projectile destruction of shallow water mines off the MH-60S platform. The RAMICS will use a laser for fire control to direct placement of super cavitating rounds that cause the mine's explosive charge to ignite and burn.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS</p> <p>1. (U) FY 2000 Accomplishments</p> <ul style="list-style-type: none"> - (U) (\$5.241) AMNS - Delivered prototype neutralizers and consoles and integrated aboard MH-53E. - (U) (\$1.200) AMNS - Initiate TECHEVAL testing for MH-53 interim capability. - (U) (\$4.584) RAMICS – Completed Advance Technology Demonstration (ATD) and Analysis of Alternatives (AOA) and initiated ORD, TEMP, Weapon Definition/Selection, and conduct munitions lethality testing. - (U) (\$1.930) AMNS - CH-60S Upgrade (Cong Add) <p>2. (U) FY 2001 Plan</p> <ul style="list-style-type: none"> - (U) (\$3.160) AMNS - Initiate integration aboard MH-60S and fabricate additional systems to test and evaluate. - (U) (\$4.679) RAMICS – Continue Weapons System Definition/Selection, munitions testing and complete ORD. - (U) (\$.109) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638. 										

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Exhibit R-2a, RDT&E Project Justification

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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 Airborne Mine Countermeasures/0604373N		PROJECT NAME AND NUMBER Airborne Mine Neutralization Systems/Q2473																															
<p>3. (U) FY 2002 Plan</p> <ul style="list-style-type: none"> - (U) (\$11.161) AMNS - Complete design, develop software, and integrate aboard MH-60S for test and evaluation. - (U) (\$ 1.800) AMNS - Conduct OPEVAL - (U) (\$4.625) RAMICS – Obtain MS I/II, award EDM contract and initiate Design Phase including ILS and TDA engineering efforts. 																																			
<p>B. Other Program Funding Summary</p> <table> <thead> <tr> <th></th> <th>FY 2000</th> <th>FY 2001</th> <th>FY 2002</th> <th>To Complete</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>OPN 424800</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>AMNS</td> <td>0</td> <td>0.000</td> <td>11.357</td> <td>CONT.</td> <td>CONT.</td> </tr> <tr> <td>APN 0242000</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>RAMICS</td> <td>0</td> <td>0</td> <td>0</td> <td>CONT.</td> <td>CONT.</td> </tr> </tbody> </table>							FY 2000	FY 2001	FY 2002	To Complete	Total Cost	OPN 424800						AMNS	0	0.000	11.357	CONT.	CONT.	APN 0242000						RAMICS	0	0	0	CONT.	CONT.
	FY 2000	FY 2001	FY 2002	To Complete	Total Cost																														
OPN 424800																																			
AMNS	0	0.000	11.357	CONT.	CONT.																														
APN 0242000																																			
RAMICS	0	0	0	CONT.	CONT.																														
<p>C. Acquisition Strategy: Full and open competition contract was awarded for AMNS MH-53E EMD program. Procurement for eight MH-53E systems FY02 - FY03 will be sole source to Lockheed Martin for MH-53E capability. Full and open competition is planned for the AMNS MH-60S EMD program. LRIP award planned for FY03 following Program Review for one MH-60S sytem. Full and open competition is planned for the AMNS MH-60S procurement in FY04 after Milestone III approval.</p> <p>Following a Milestone I/II review in FY02, a full and open competition is planned for the RAMICS MH-60S EMD program. Full and open competition is planned for the RAMICS procurement in FY07.</p>																																			
<p>D. Schedule Profile: See attached.</p>																																			

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Exhibit R-2a, RDT&E Project Justification

(Exhibit R-2a, page 19 of 25)

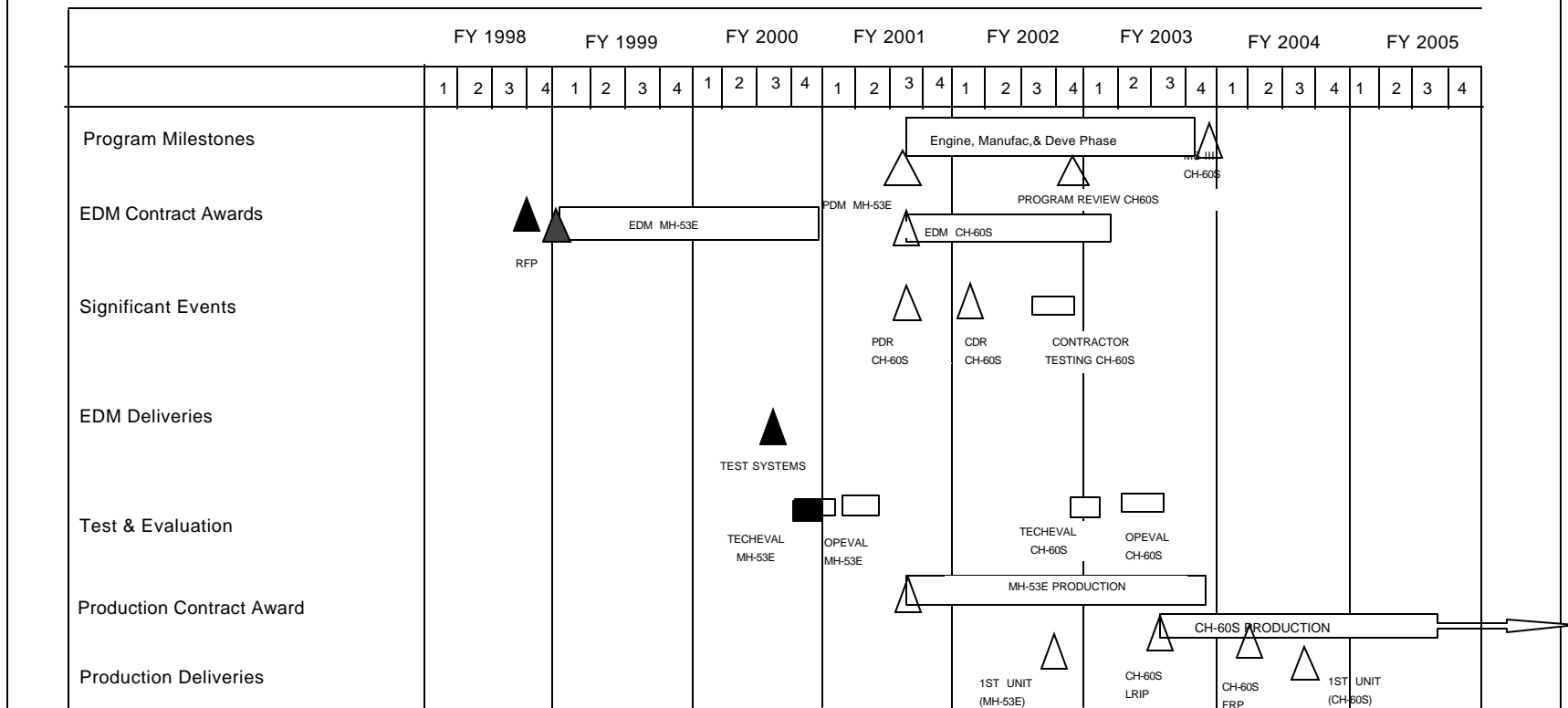
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EXHIBIT R-2a, RDT&E Project Justification			DATE: June 2001		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NAME AND NUMBER		PROJECT NAME AND NUMBER	
RDT&E, N , BA-5		Airborne Mine Countermeasures/0604373N		Airborne Mine Neutralization Systems/Q2473	

Airborne Mine Neutralization System Schedule



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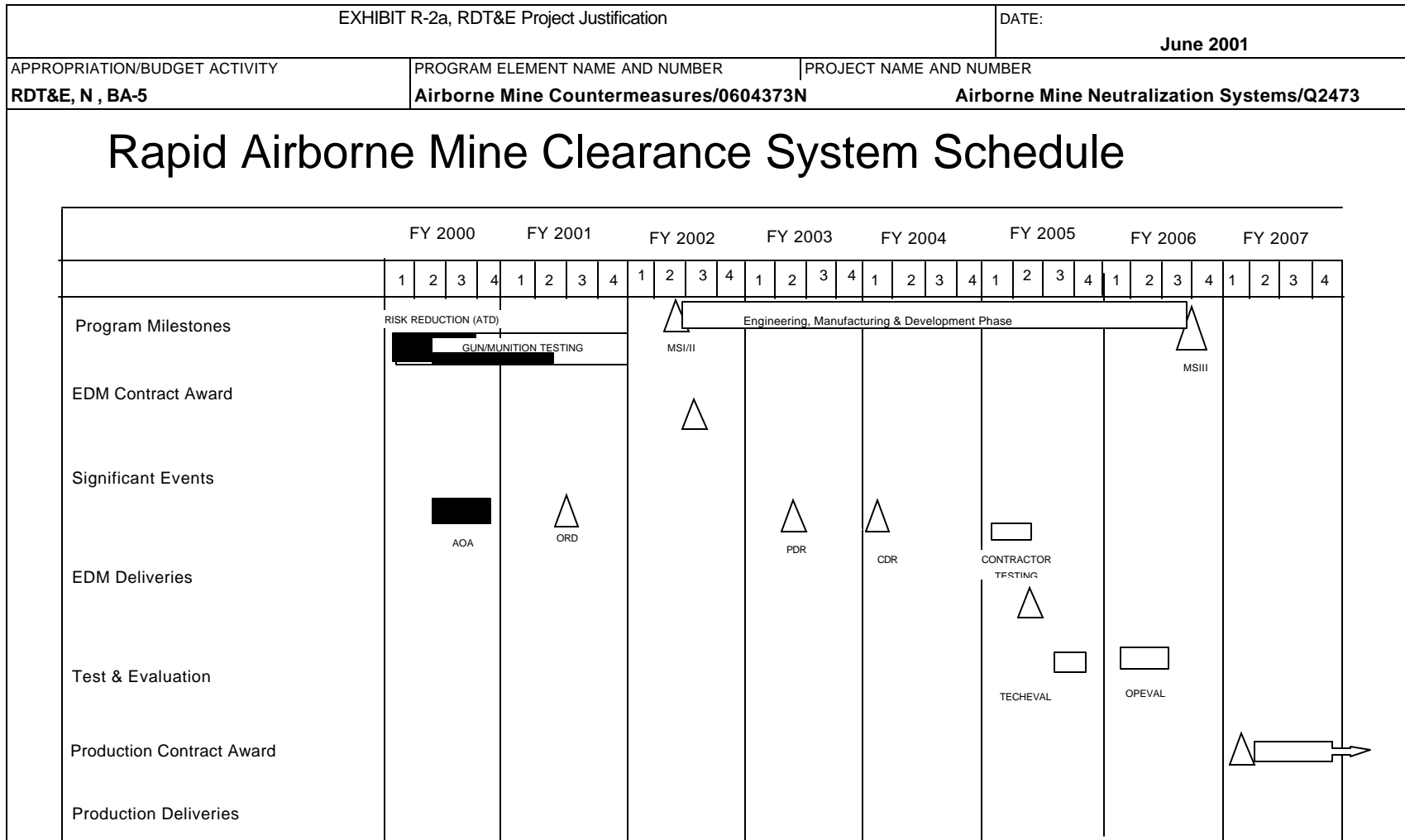
Exhibit R-2a, RDT&E Project Justification

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Exhibit R-2a, RDT&E Project Justification
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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			Airborne Mine Countermeasures/0604373N			Airborne Mine Neutralization Systems/Q2473						
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
Hardware/Software Development												
Hardware/Software Development	C/FP	LOCKHEED	1.600	1.600	12/99						3.200	
Hardware/Software Development	VAR	VARIOUS		0.338	10/99	0.000		0.000			0.338	
Hardware/Software Development	C/CPIF	TBD				1.650	05/01	6.095	12/01	Continuing	Continuing	
Subtotal Hardware/Software Development			1.600	1.938		1.650		6.095		Continuing	Continuing	
Remarks: This is for AMNS only												
Engineering Services												
Engineering Services	WR	CSS Panama City, FL		2.418	10/99	1.278	10/00	1.684	10/01	Continuing	Continuing	
Engineering Services	WR	VARIOUS	0.335	0.000				0.000		Continuing	Continuing	
Subtotal Engineering Services			0.335	2.418		1.278		1.684		Continuing	Continuing	
Remarks: This is for AMNS only												

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Exhibit R-3, Project Cost Analysis
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CLASSIFICATION:

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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 , BA-5			Airborne Mine Countermeasures/0604373N			Airborne Mine Neutralization Systems/Q2473						
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
Management Support												
Management Support	VAR	Various		0.016	10/99	0.236	10/00	1.095	10/01	Continuing	Continuing	
Management Support		Travel		0.024		0.040		0.040		Continuing	Continuing	
										Continuing	Continuing	
Subtotal Management Functions			0.000	0.040		0.276		1.135		Continuing	Continuing	
Remarks: This is for AMNS only												
Test & Evaluation and ILS Functions												
Test & Evaluation Functions	WR	CSS Panama City, FL		3.363	10/99	0.000		2.477	10/01	Continuing	Continuing	
Test & Evaluation Functions	C/CPIF	TBD								Continuing	Continuing	
Test & Evaluation Functions	VAR	Various		0.300	10/99	0.000		0.300	10/01	Continuing	Continuing	
										Continuing	Continuing	
ILS Functions	WR	CSS Panama City, FL		0.312	10/99	0.000		1.270	10/01	Continuing	Continuing	
Subtotal T&E and ILS Functions			0.000	3.975		0.000		4.047		Continuing	Continuing	
Total Cost			1.935	8.371		3.204		12.961		Continuing	Continuing	
Remarks: This is for AMNS only												

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Exhibit R-3, Project Cost Analysis
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CLASSIFICATION:

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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			Airborne Mine Countermeasures/0604373N			Airborne Mine Neutralization Systems/Q2473						
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
Hardware/Software Development												
Hardware/Software Development	C/CPIF	TBD								Continuing	Continuing	
Hardware/Software Development	WR	CSS Panama City, FL		0.725	10/99					Continuing	Continuing	
Subtotal Hardware/Software Development			0.000	0.725		0.000		0.000		Continuing	Continuing	
Remarks: This is for RAMICS only												
Engineering Services												
Engineering Services	WR	CSS Panama City, FL		2.644	10/99	1.225	10/00	1.032	10/01	Continuing	Continuing	
Engineering Services	WR	VARIOUS		0.000		1.233	11/00	0.000		Continuing	Continuing	
Engineering Services	C/CPIF	TBD						3.000	04/02	Continuing	Continuing	
										Continuing	Continuing	
										Continuing	Continuing	
										Continuing	Continuing	
Subtotal Engineering Services			0.000	2.644		2.458		4.032		Continuing	Continuing	
Remarks: This is for RAMICS only												

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CLASSIFICATION:

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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 , BA-5			Airborne Mine Countermeasures/0604373N			Airborne Mine Neutralization Systems/Q2473						
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
Management Support												
Management Support	VAR	Various		0.331	10/99	0.300	10/00	0.259	10/01	Continuing	Continuing	
Management Support		Travel		0.024		0.040		0.034		Continuing	Continuing	
										Continuing	Continuing	
Subtotal Management Functions			0.000	0.355		0.340		0.293		Continuing	Continuing	
Remarks: This is for RAMICS only												
Test & Evaluation and ILS Functions												
Test & Evaluation Functions	WR	CSS Panama City, FL		0.610	10/99	1.556	12/00	0.000		Continuing	Continuing	
Test & Evaluation Functions	C/CPIF	TBD								Continuing	Continuing	
Test & Evaluation Functions	VAR	Various								Continuing	Continuing	
										Continuing	Continuing	
ILS Functions	WR	CSS Panama City, FL		0.250	10/99	0.390	10/00	0.300	10/01	Continuing	Continuing	
Subtotal T&E and ILS Functions			0.000	0.860		1.946		0.300		Continuing	Continuing	
Total Cost			0.000	4.584		4.744		4.625		0.000	0.000	
Remarks: This is for RAMICS only												

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