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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 EXHIBIT)									DATE February, 1995	
BUDGET ACTIVITY 5 - Engineering And Manufacturing Development			PE NUMBER AND TITLE 0604441F Space Based InfraRed System High Element EMD							
COST (In Thousands)	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	0	112,981	152,219	198,982	350,213	566,098	661,490	698,109	Continuing	Continuing
3616 SBIRS High Element EMD	0	84,681	142,819	198,982	350,213	566,098	661,490	698,109	Continuing	Continuing
0002 Miniature Sensor Technology Integration (MSTI)*	0	28,300	9,400	0	0	0	0	0	0	37,700

*NOTE: FY95 funding for Project 0002 (MSTI) includes a planned reprogramming of \$13,000,000 from PE #603402F to this Program Element.

(U) A. Mission Description and Budget Item Justification

(U) The purpose of the Space Based InfraRed System (SBIRS) program is to develop a system which provides increased performance over the existing Defense Support Program (DSP) system. The system's primary mission is to provide initial warning of a ballistic missile attack on the continental US, its deployed forces and allies. SBIRS will incorporate new technologies that would enhance detection, provide direct reporting of ICBM/SLBM and tactical ballistic missile launches, and provide critical mid-course tracking and discrimination data for national and theater missile defense. The integrated system architecture consists of sensors located in Geosynchronous Orbits (GEO), Highly Elliptical Orbits (HEO) and Low Earth Orbits (LEO) and an integrated, centralized ground station serving all space elements of the SBIR System, as well as DSP. This Program Element funds SBIRS Engineering and Manufacturing Development (EMD) activities, and is therefore assigned to Budget Activity Research Category Engineering and Manufacturing Development. Funding is also provided in FY95 and FY96 for the Miniature Sensor Technology Integration (MSTI) program. Funding for the SBIRS program is also provided by PE #603441F and PE #305915F.

(U) Acquisition Strategy:

(U) The SBIRS program is a lead program for acquisition streamlining. Program documentation has been consolidated into a single document, the Single Acquisition and Management Plan (SAMP). The pre-EMD contract will be competed in a full and open competition. Two contracts will be awarded for the pre-EMD phase, and a downselect to a single contractor is planned for the EMD phase.

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EXHIBIT										
5 - Engineering And Manufacturing Development		PE NUMBER AND TITLE 0604441F Space Based InfraRed System High Element EMD								
(U) B. Program Change Summary (\$ in Thousands)										
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	Total Cost					
(U) Previous President's Budget		111,000	153,000	200,000	Continuing					
(U) Appropriated Value		104,000								
(U) Adjustments to Appropriated Value										
a. Cong Gen Reductions		- 1,864								
b. SBIR		- 2,155								
c. Omnibus or Other Above Threshold Reprogram		+ 13,000								
d. Below Threshold Reprogramming										
(U) Adjustments to Budget Years Since FY95 PB			-781	-1,018						
(U) Current Budget Submit/President's Budget		112,981	152,219	198,982	Continuing					
 (U) Change Summary Explanation:										
Funding: FY95 Above Threshold Reprogramming reflects a planned reprogramming of \$13,000,000 from PE #603402F to this Program Element for the MSTI program. This reprogramming realigns funds which were added by Congress for MSTI to the appropriate program element. Adjustments to Budget Years Since FY95 PB reflect a decrease (\$781,000 in FY96, \$1,018,000 in FY97) due to inflation changes.										
Schedule: Not Applicable.										
Technical: Not Applicable.										
 (U) C. Other Program Funding Summary (\$ in Thousands)										
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	To Complete	Total Cost
(U) Other Procurement			19,895	23,877	0	20,887	6,363	8,954	Continuing	Continuing
(U) Operations & Maintenance					16,949	15,952	16,947	16,945	Continuing	Continuing
Related RDT&E:										
(U) PE #603441F - Space Based InfraRed System - Dem/Val										
(U) PE #305911F - Defense Support Program (DSP)										
(U) PE #603216C - TALON SHIELD (BMDO Advanced Development)										

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EXHIBIT FUNCTIONAL ELEMENT 5 - Engineering And Manufacturing Development	PE NUMBER AND TITLE 0604441F Space Based InfraRed System High Element EMD
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(U) **D. Schedule Profile**

	<u>FY 1994</u>				<u>FY 1995</u>				<u>FY 1996</u>				<u>FY 1997</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
(U) DRB Architecture Approval				X												
(U) DAE Program Review					X											
(U) RFP Release					X											
(U) Pre-EMD Contract Award						X										
(U) System Requirements Review								X								
(U) System Functional Review									X							
(U) DAE Program Review									X							
(U) EMD Authority To Proceed (ATP)										X						
(U) <i>Other Events Beyond Budget Years</i>																
(U) PDR (SBIR Consolidated Ground)																
(U) PDR (HIGH Space Segment)																
(U) Consolidated Grnd IOC for DSP																
(U) Consolidated Grnd IOC for HIGH																
(U) First Satellite Delivery																
(U) First GEO Launch																
(U) First HEO Launch																

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE February, 1995	
BUDGET ACTIVITY 5 - Engineering And Manufacturing Development			PE NUMBER AND TITLE 0604441F Space Based InfraRed System High Element EMD						PROJECT 3616	
COST (In Thousands)	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	Cost to Complete	Total Cost
3616 SBIRS High Element EMD	0	84,681	142,819	198,982	350,213	566,098	661,490	698,109	Continuing	Continuing
<p>(U) A. <u>Mission Description and Budget Item Justification</u></p> <p>(U) The purpose of the Space Based InfraRed System (SBIRS) program is to develop a system which provides increased performance over the existing Defense Support Program (DSP) system. The system's primary mission is to provide initial warning of a ballistic missile attack on the continental US, its deployed forces and allies. SBIRS will incorporate new technologies that would enhance detection, provide direct reporting of ICBM/SLBM and tactical ballistic missile launches, and provide critical mid-course tracking and discrimination data for national and theater missile defense. The integrated system architecture consists of sensors located in Geosynchronous Orbits (GEO), Highly Elliptical Orbits (HEO) and Low Earth Orbits (LEO) and an integrated, centralized ground station serving all space elements of the SBIR System, as well as DSP. This Program Element funds SBIRS Engineering and Manufacturing Development (EMD) activities. Funding for the SBIRS program is also provided by PE #603441F and PE #305915F.</p> <p>(U) <u>FY 1994</u></p> <ul style="list-style-type: none"> - (U) Request For Proposals (RFP) Development (\$0) - (U) Operational Requirements Document (ORD) Development (\$0) <p>(U) <u>FY 1995</u></p> <ul style="list-style-type: none"> - (U) Award Pre-EMD contracts for Space and Ground segment development (\$44,300) - (U) Begin Space Based InfraRed technology and phenomenology projects (\$12,400) - (U) Defense Acquisition Executive (DAE) Program Review (Feb 95) - (U) Continue Program Office activities (\$17,981) - (U) RFP Release for Pre-EMD phase (Mar 95) - (U) Contract Award (Jun 95) - (U) Continue Cobra Brass Project (\$10,000) <p>(U) <u>FY 1996</u></p> <ul style="list-style-type: none"> - (U) Continue Pre-EMD contracts for Space and Ground segment Development (\$96,700) - (U) Continue Space Based InfraRed technology and phenomenology projects (\$23,900) - (U) DAE Program Review (Jun 96) for EMD Phase 										
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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2)				DATE February, 1995	
Exhibit COMMITTY 5 - Engineering And Manufacturing Development		PE NUMBER AND TITLE 0604441F Space Based InfraRed System High Element EMD			
PROJECT 3616					
<ul style="list-style-type: none"> - (U) Continue Program Office activities (\$22,219) - (U) Source Selection for down-select for EMD Phase (Jun 96) (U) <u>FY 1997</u> - (U) Initiate EMD contracts for Space and Ground segment Development (\$157,982) - (U) Continue Program Office activities (\$24,000) - (U) Continue Space Based InfraRed technology and phenomenology projects (\$17,000) 					
(U) B. <u>Program Change Summary (\$ in Thousands)</u>					
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	Total <u>Cost</u>
(U) Previous President's Budget		111,000	153,000	200,000	Continuing
(U) Appropriated Value		104,000			
(U) Adjustments to Appropriated Value					
a. Cong Gen Reductions		- 1,864			
b. SBIR		- 2,155			
c. Omnibus or Other Above Threshold Reprogram		- 15,300			
d. Below Threshold Reprogramming					
(U) Adjustments to Budget Years Since FY95 PB			- 19,581	- 1,018	
(U) Current Budget Submit/President's Budget		84,681	142,819	198,982	Continuing
 (U) Change Summary Explanation:					
Funding: FY95 Above Threshold Reprogramming reflects realignment of \$15,300,000 from this project to project 0002. Adjustments to Budget Years Since FY95 PB reflect a decrease (\$781,000 in FY96, \$1,018,000 in FY97) due to inflation changes, and a decrease in FY96 (\$9,400,000) for realignment to Project 0002 (MSTI).					
Schedule: Not Applicable.					
Technical: Not Applicable.					

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2)										DATE February, 1995		
EXHIBIT 5 - Engineering And Manufacturing Development					PE NUMBER AND TITLE 0604441F Space Based InfraRed System High Element EMD					PROJECT 3616		
(U) C. <u>Other Program Funding Summary (\$ in Thousands)</u>												
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>To Complete</u>	<u>Total Cost</u>		
(U) Other Procurement			19,895	23,877	0	20,887	6,363	8,954	Continuing	Continuing		
(U) Operations & Maintenance					16,949	15,952	16,947	16,945	Continuing	Continuing		
(U) D. <u>Schedule Profile</u>												
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 1997</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) DRB Architecture Approval			X									
(U) DAE Program Review				X								
(U) RFP Release				X								
(U) Pre-EMD Contract Award					X							
(U) System Requirements Review							X					
(U) System Functional Review								X				
(U) DAE Program Review								X				
(U) EMD Authority To Proceed (ATP)									X			
(U) <i>Other Events Beyond Budget Years</i>												
(U) PDR (SBIR Consolidated Ground)												
(U) PDR (HIGH Space Segment)												
(U) Consolidated Grnd IOC for DSP												
(U) Consolidated Grnd IOC for HIGH												
(U) First Satellite Delivery												
(U) First GEO Launch												
(U) First HEO Launch												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)						DATE February, 1995					
BUDGET ACTIVITY			PE NUMBER AND TITLE			PROJECT					
5 - Engineering And Manufacturing Development			0604441F Space Based InfraRed System High Element EMD			3616					
(U) A. Project Cost Breakdown (\$ in Thousands)											
			<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>					
(U) Pre-EMD Contract				44,300	96,700	0					
(U) EMD Contract				0	0	157,982					
(U) Technology				5,000	13,500	9,000					
(U) Phenomenology				7,400	10,400	8,000					
(U) Cobra Brass				10,000	0	0					
(U) System Program Office Support				10,381	11,019	12,000					
(U) Aerospace Corp				7,600	11,200	12,000					
(U) Total				84,681	142,819	198,982					
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
Performing Organizations:											
Contractor or Government	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1994	Budget FY 1994	Budget FY 1995	Budget FY 1996	Budget FY 1997	Budget to Complete	Total Program
<u>Product Development Organizations</u>											
TBD(Pre-EMD)	C/CPFF	Jul 95	TBD	161,000	0	0	44,300	96,700			141,000
TBD(EMD)	C/CPAF	Oct 96	TBD	TBD	0	0	0	0	157,982	Cont	TBD
TBD(Technology)	TBD	Sep 95	TBD	27,500	0	0	5,000	13,500	9,000	0	27,500
TBD(Phenomena)	TBD	Sep 95	TBD	26,800	0	0	7,400	10,400	8,000	0	25,800
TBD(Cobra Brass)	TBD	Sep 95	TBD	10,000	0	0	10,000	0	0	0	10,000
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February, 1995	
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT	
5 - Engineering And Manufacturing Development					0604441F Space Based InfraRed System High Element EMD					3616	
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1994	Budget FY 1994	Budget FY 1995	Budget FY 1996	Budget FY 1997	Budget to Complete	Total Program
<u>Support and Management Organizations</u>											
Aerospace Corp	MORD	Sep 95			0	0	7,600	11,200	12,000	Cont	TBD
Prgm Mgmt Supt	Various	Sep 95			0	0	10,381	11,019	12,000	Cont	TBD
<u>Test and Evaluation Organizations</u>											
Not Applicable.											
(U) B. Budget Acquisition History and Planning Information Continued (\$ in Thousands)											
Government Furnished Property: Not Applicable.											
Subtotal Product Development							66,700	120,600	174,982	Cont	TBD
Subtotal Support and Management							17,981	22,219	24,000	Cont	TBD
Subtotal Test and Evaluation											
Total Project							84,681	142,819	198,982	Cont	TBD

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BUDGET ACTIVITY 5 - Engineering And Manufacturing Development				PE NUMBER AND TITLE 0604441F Space Based InfraRed System High					PROJECT 0002																																																													
				Element EMD																																																																		
COST (In Thousands)	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	Cost to Complete	Total Cost																																																												
0002 Miniature Sensor Technology Integration (MSTI)*	0	28,300	9,400	0	0	0	0	0	0	37,700																																																												
<p>*NOTE: FY95 funding for Project 0002 (MSTI) includes an internal administrative reprogramming of \$13,000,000 from PE #603402F to properly align funding prior to execution.</p> <p>(U) A. <u>Mission Description and Budget Item Justification</u> (U) The Miniature Sensor Technology Integration (MSTI) program will provide phenomenology data for the SBIRS program. In FY95, an additional \$13,000,000 was appropriated and is being transferred from PE #603402F.</p> <p>(U) <u>FY 1995</u> - (U) Complete payload calibration and spacecraft test (\$15,680) - (U) Perform launch integration and operations (\$4,950) - (U) Perform on-orbit operations and program support (\$8,570)</p> <p>(U) <u>FY 1996</u> - (U) Perform on-orbit operations and program support (\$9,400)</p> <p>(U) B. <u>Program Change Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY 1994</u></th> <th style="text-align: center;"><u>FY 1995</u></th> <th style="text-align: center;"><u>FY 1996</u></th> <th style="text-align: center;"><u>FY 1997</u></th> <th style="text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget</td> <td></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>(U) Appropriated Value</td> <td></td> <td align="right">+13,000*</td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Cong Gen Reductions</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> b. SBIR</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> c. Internal Realignment Reprogramming</td> <td></td> <td align="right">+ 15,300</td> <td></td> <td></td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogramming</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY95 PB</td> <td></td> <td></td> <td align="right">+ 9,400</td> <td></td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/President's Budget</td> <td></td> <td align="right">28,300</td> <td align="right">9,400</td> <td align="right">0</td> <td align="right">37,700</td> </tr> </tbody> </table> <p>* NOTE: Funds appropriated in PE 63402F will be used for the purpose for which appropriated. Realigned for administrative purposes only.</p>												<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Total Cost</u>	(U) Previous President's Budget		0	0	0	0	(U) Appropriated Value		+13,000*				(U) Adjustments to Appropriated Value						a. Cong Gen Reductions						b. SBIR						c. Internal Realignment Reprogramming		+ 15,300				d. Below Threshold Reprogramming						(U) Adjustments to Budget Years Since FY95 PB			+ 9,400			(U) Current Budget Submit/President's Budget		28,300	9,400	0	37,700
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Total Cost</u>																																																																	
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PROJECT 0002																																																																																							
<p>(U) Change Summary Explanation: Funding: FY95 Above Threshold Reprogramming reflects realignment of \$15,300,000 to this project from Project 3616. Adjustments to Budget Years Since FY95 PB reflect an increase in FY96 of \$9,400,000 from Project 3616. In addition, \$13,000,000 was appropriated for MSTI in FY95, and is being realigned from PE #603402F to this PE.</p> <p>Schedule: Not Applicable.</p> <p>Technical: Not Applicable.</p> <p>(U) C. Other Program Funding Summary (\$ in Thousands) Not Applicable.</p> <p>(U) D. Schedule Profile</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4"><u>FY 1994</u></th> <th colspan="4"><u>FY 1995</u></th> <th colspan="4"><u>FY 1996</u></th> <th colspan="4"><u>FY 1997</u></th> </tr> <tr> <th></th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> </tr> </thead> <tbody> <tr> <td>(U) Spacecraft Complete</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td>X</td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) MSTI Spacecraft Launch</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td>X</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) On-orbit Operations</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td>X</td><td>X</td><td>X</td><td>X</td> <td></td><td></td><td></td><td></td> </tr> </tbody> </table>				<u>FY 1994</u>				<u>FY 1995</u>				<u>FY 1996</u>				<u>FY 1997</u>					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	(U) Spacecraft Complete							X										(U) MSTI Spacecraft Launch								X									(U) On-orbit Operations									X	X	X	X				
	<u>FY 1994</u>				<u>FY 1995</u>				<u>FY 1996</u>				<u>FY 1997</u>																																																																										
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4																																																																							
(U) Spacecraft Complete							X																																																																																
(U) MSTI Spacecraft Launch								X																																																																															
(U) On-orbit Operations									X	X	X	X																																																																											

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)						DATE February, 1995					
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT	
5 - Engineering And Manufacturing Development					0604441F Space Based InfraRed System High Element EMD					0002	
(U) A. Project Cost Breakdown (\$ in Thousands)											
					<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>			
(U)	MSTI Spacecraft					14,780					
(U)	Launch					4,950					
(U)	On-orbit Ops and Support					8,570	9,400				
(U)	Total					28,300	9,400				
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
Performing Organizations:											
Contractor or Government	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1994	Budget FY 1994	Budget FY 1995	Budget FY 1996	Budget FY 1997	Budget to Complete	Total Program
<u>Product Development Organizations</u>											
TBD	TBD	Sep 95	37,700	37,700	0	0	28,300	9,400			37,700
<u>Support and Management Organizations</u>											
Not Applicable.											
<u>Test and Evaluation Organizations</u>											
Not Applicable.											
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE February, 1995						
BUDGET ACTIVITY			PE NUMBER AND TITLE				PROJECT				
5 - Engineering And Manufacturing Development			0604441F Space Based InfraRed System High Element EMD				0002				
(U) B. Budget Acquisition History and Planning Information Continued (\$ in Thousands)											
Government Furnished Property:											
Not Applicable.											
Contractor or Government Performing Activity											
	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1994	Budget FY 1994	Budget FY 1995	Budget FY 1996	Budget FY 1997	Budget to Complete	Total Program	
Subtotal Product Development						28,300	9,400				37,700
Subtotal Support and Management											
Subtotal Test and Evaluation											
Total Project						28,300	9,400				37,700

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