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| <b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b> | DATE<br><b>February 1997</b> |
|--|------------------------------|

|   |  |                               |
|---|--|-------------------------------|
| <b>BUDGET ACTIVITY</b><br><b>4 - Demonstration and Validation</b> | <b>PE NUMBER AND TITLE</b><br><b>0603867C Navy Area TBMD</b> | <b>PROJECT</b><br><b>2263</b> |
|---|--|-------------------------------|

| COST (\$ In Thousands) | FY 1996 Actual | FY 1997 Estimate | FY 1998 Estimate | FY 1999 Estimate | FY 2000 Estimate | FY 2001 Estimate | FY 2002 Estimate | FY 2003 Estimate | Cost to Complete | Total Cost |
|------------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------|
| 2263 Navy Area TMD     | 277,565        | 59,315           | 0                | 0                | 0                | 0                | 0                | 0                | TBD              | TBD        |

**To see the other Program Elements and Appropriations associated with Navy Area TMD, see section C of this R2.**

**A. Mission Description and Budget Item Justification**

The Navy Area Theater Ballistic Missile Defense (TBMD) project builds on the national investment in AEGIS ships, weapon systems, and Navy Standard Missile I (SM-2) Block IV missiles. Two classes of ships continue to be deployed with the AEGIS combat system: the CG-47 Ticonderoga-class cruisers and the DDG-51 Burke-class destroyers. Navy TBMD will take advantage of the attributes of naval forces including overseas presence, mobility, flexibility, and sustainability in order to provide protection to debarkation ports, coastal airfields, amphibious objective areas, Allied forces ashore, and other high value sites. Navy assets will provide an option for initial TBMD allowing the insertion of additional land-based TBMD assets and other expeditionary forces in a threatening environment.

FY 1996 (\$ in Thousands)

- \$266,377 Continue AEGIS Combat System Computer Program design; conduct Tactical Program system concept review (SCR); conduct User Operational Evaluation System (UOES) preliminary design review (PDR); and begin development of system level design specification for Tactical Program. Complete preliminary missile design and PDR. Complete Risk Reduction Flight Demonstration program. Initiate procurement of Engineering Design Model (EDM) test rounds. Continue command and control processor (C2P) development and implementation of TBMD messages in LINK 11 and LINK 16.
- \$5,967 Conduct required lethality analyses, lethality model refinements and testing in support of Live Fire Test and Evaluation (LFT&E).
- \$5,221 Continue building and delivery of targets to support Navy TBMD flight tests. Maintain infrastructure to support TMD targets.
- \$277,565 Total

FY 1997 (\$ in Thousands)

- \$59,315 Continue systems engineering and analysis and conduct Milestone II Defense Acquisition Board (DAB). Continue development of UOES and tactical computer programs; initiate development of computer program design specifications for the tactical program. Continue detailed missile design. Continue procurement and fabrication of EDM test rounds. Provide technical support for AEGIS weapons system design activities. Continue test planning. Define interface for TBMD-related upgrades to AEGIS and Joint Maritime Command Information System (JMCIS). Continue C2P development.
- \$59,315 Total

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|---|--|-------------------------------|----------------|----------------|-----------------------------|----------------|----------------|-----------------------------|-----------------------------|---------|--------|---|---|---------|--------------------|--|--------|--|--|--|-----------------------------------|--|--|--|--|--|-----------------------|--|------|--|--|--|--|---------|--------|--|--|---------|
| <b>BUDGET ACTIVITY</b><br><b>4 - Demonstration and Validation</b>   | <b>PE NUMBER AND TITLE</b><br><b>0603867C Navy Area TBMD</b> | <b>PROJECT</b><br><b>2263</b> |                |                |                             |                |                |                             |                             |         |        |   |   |         |                    |  |        |  |  |  |                                   |  |  |  |  |  |                       |  |      |  |  |  |  |         |        |  |  |         |
| <p><u>FY 1998 (\$ in Thousands)</u></p> <p>– \$0 No funding in FY 1998</p> <p>– \$0 Total</p> <p><u>FY 1999 (\$ in Thousands)</u></p> <p>– \$ No funding in FY 1999</p> <p>– \$0 Total</p> <p><u>Acquisition Strategy</u> This strategy consists of a Navy Area TBMD Program evolving to a Theater-Wide Defense TBMD program. The Navy Area Program will build on existing force structure by modifying the SM-2 Block IV missile and AEGIS Combat System to achieve TBMD capability.</p> <p><b>B. Program Change Summary (\$ in Thousands)</b></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></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>FY 1998</u></th> <th style="text-align: center;"><u>FY 1999</u></th> <th style="text-align: center;"><u>Total</u><br/><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget</td> <td style="text-align: right;">187,258</td> <td style="text-align: right;">60,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">247,258</td> </tr> <tr> <td>Appropriated Value</td> <td></td> <td style="text-align: right;">60,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    a. PBD 633 Reductions</td> <td></td> <td style="text-align: right;">-685</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Current Budget Submit/President's Budget</td> <td style="text-align: right;">277,565</td> <td style="text-align: right;">59,315</td> <td></td> <td></td> <td style="text-align: right;">336,880</td> </tr> </tbody> </table> <p>Change Summary Explanation:</p> <p><b>Funding:</b> Delays in the risk reduction flight tests, SM-2 Blk IVA design immaturity, and cost growth in targets necessitated a program restructure and an FY96 notification reprogramming from P.E. 0604867C to 0603867C. Additional risk reduction flight test delays in early FY1997 necessitated a request to reprogram funds from P.E. 0604867C to 0603867C.</p> <p><b>Schedule:</b> The January 1996 program restructure included a delay in both UOES and FUE dates. The Navy Area TBMD Program, within the FY97 President's Budget, supported an SM-2 Block IVA UOES capability in FY1999 and FUE in FY2001. However, due to concerns with 1996 flight test delays, and to allow a longer test period to accommodate a more conservative Developmental Testing/Operational Testing schedule, UOES is projected for FY2000 and FUE in FY2002. Following an independent life cycle cost estimate of the rebaselined program and successful completion of the Milestone II DAB, these schedules will be reassessed.</p> <p><b>Technical:</b> Additional lethality analysis and testing have been included in the program as a result of the January 1996 restructure.</p> |  |                               |                | <u>FY 1996</u> | <u>FY 1997</u>              | <u>FY 1998</u> | <u>FY 1999</u> | <u>Total</u><br><u>Cost</u> | Previous President's Budget | 187,258 | 60,000 | 0 | 0 | 247,258 | Appropriated Value |  | 60,000 |  |  |  | Adjustments to Appropriated Value |  |  |  |  |  | a. PBD 633 Reductions |  | -685 |  |  |  | Current Budget Submit/President's Budget | 277,565 | 59,315 |  |  | 336,880 |
|   | <u>FY 1996</u>   | <u>FY 1997</u>                | <u>FY 1998</u> | <u>FY 1999</u> | <u>Total</u><br><u>Cost</u> |                |                |                             |                             |         |        |   |   |         |                    |  |        |  |  |  |                                   |  |  |  |  |  |                       |  |      |  |  |  |  |         |        |  |  |         |
| Previous President's Budget   | 187,258  | 60,000                        | 0              | 0              | 247,258                     |                |                |                             |                             |         |        |   |   |         |                    |  |        |  |  |  |                                   |  |  |  |  |  |                       |  |      |  |  |  |  |         |        |  |  |         |
| Appropriated Value  |  | 60,000                        |                |                |                             |                |                |                             |                             |         |        |   |   |         |                    |  |        |  |  |  |                                   |  |  |  |  |  |                       |  |      |  |  |  |  |         |        |  |  |         |
| Adjustments to Appropriated Value   |  |                               |                |                |                             |                |                |                             |                             |         |        |   |   |         |                    |  |        |  |  |  |                                   |  |  |  |  |  |                       |  |      |  |  |  |  |         |        |  |  |         |
| a. PBD 633 Reductions   |  | -685                          |                |                |                             |                |                |                             |                             |         |        |   |   |         |                    |  |        |  |  |  |                                   |  |  |  |  |  |                       |  |      |  |  |  |  |         |        |  |  |         |
| Current Budget Submit/President's Budget  | 277,565  | 59,315                        |                |                | 336,880                     |                |                |                             |                             |         |        |   |   |         |                    |  |        |  |  |  |                                   |  |  |  |  |  |                       |  |      |  |  |  |  |         |        |  |  |         |
| Project 2263  | Page 2 of 7 Pages  | Exhibit R-2 (PE 0603867C)     |                |                |                             |                |                |                             |                             |         |        |   |   |         |                    |  |        |  |  |  |                                   |  |  |  |  |  |                       |  |      |  |  |  |  |         |        |  |  |         |

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| <b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>   |   |                |                |                |   |                | DATE<br><b>February 1997</b> |                |                        |                    |                      |   |
| BUDGET ACTIVITY<br><b>4 - Demonstration and Validation</b>       |   |                |                |                | PE NUMBER AND TITLE<br><b>0603867C Navy Area TBMD</b> |                |                              |                | PROJECT<br><b>2263</b> |                    |                      |   |
| <b>C. <u>Other Program Funding Summary (\$ in Thousands)</u></b> |   |                |                |                |   |                |                              |                |                        |                    |                      |   |
|  |   | <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 2002</u> | <u>FY 2003</u>         | To<br><u>Compl</u> | Total<br><u>Cost</u> |   |
| Navy Area TMD (EMD) P.E., 0604867C                               |   | 0              | 241,330        | 267,822        | 227,800   | 222,145        | 158,271                      | 52,433         | 38,089                 | Cont.              | Cont                 |   |
| Standard Missile WPN 1507, BA2                                   |   | 16,276         | 9,151          | *15,500        | *44,600   | *130,000       | *161,000                     | *236,000       | *225,000               | *Cont.             | *Cont.               |   |
| * Funds transferred to U. S. Navy                                |   |                |                |                |   |                |                              |                |                        |                    |                      |   |
| <b>D. <u>Schedule Profile</u></b>                                |   |                |                |                |   |                |                              |                |                        |                    |                      |   |
|  |   | <u>FY 1996</u> |                |                | <u>FY 1997</u>  |                |                              | <u>FY 1998</u> |                        | <u>FY 1999</u>     |                      |   |
|  | 1 | 2              | 3              | 4              | 1   | 2              | 3                            | 4              | 1                      | 2                  | 3                    | 4 |
| Acquisition Milestones:  |   |                |                |                |   |                |                              |                |                        |                    |                      |   |
| - Acquisition Milestone II                                       |   |                |                |                | X   |                |                              |                |                        |                    |                      |   |
| Engineering Milestones:  |   |                |                |                |   |                |                              |                |                        |                    |                      |   |
| - AEGIS Combat System (ACS)                                      |   |                | *              |                |   |                |                              |                |                        |                    |                      |   |
| Preliminary Design Review(PDR)(UOES)                             |   |                |                |                |   |                |                              |                |                        |                    |                      |   |
| - SM-2 BLK IVA PDR   |   |                |                | *              |   |                |                              |                |                        |                    |                      |   |
| - ACS Systems Design Review (Tactical)                           |   |                |                |                | *   |                |                              |                |                        |                    |                      |   |
| - SM-2 BLK IVA Critical Design Review                            |   |                |                |                | X   |                |                              |                |                        |                    |                      |   |
| - ACS PDR (Tactical)   |   |                |                |                |   | X              |                              |                |                        |                    |                      |   |
| T&E Milestones   |   |                |                |                |   |                |                              |                |                        |                    |                      |   |
| - White Sands Missile Range NM<br>(DT/Operational Assessment)    |   |                |                |                |   |                |                              |                |                        | X                  |                      |   |
| - UOES   |   |                |                |                |   |                |                              |                |                        |                    |                      |   |
| - LRIP   |   |                |                |                |   |                |                              |                |                        |                    |                      |   |
| - Navy Area TBMD TECHEVAL (DT)                                   |   |                |                |                |   |                |                              |                |                        |                    |                      |   |
| - Navy Area TBMD OPEVAL  |   |                |                |                |   |                |                              |                |                        |                    |                      |   |
| - Acquisition Milestone III                                      |   |                |                |                |   |                |                              |                |                        |                    |                      |   |
| Project 2263   |   |                |                |                |   |                |                              |                |                        |                    |                      |   |

DATE **February 1997**

BUDGET ACTIVITY  
**4 - Demonstration and Validation**

PE NUMBER AND TITLE  
**0603867C Navy Area TBMD**

- FUE 3rdQFY02

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| <b>RDT&amp;E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)</b> | DATE<br><b>February 1997</b> |
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|  |   |                        |
|--|---|------------------------|
| BUDGET ACTIVITY<br><b>4 - Demonstration and Validation</b> | PE NUMBER AND TITLE<br><b>0603867C Navy Area TBMD</b> | PROJECT<br><b>2263</b> |
|--|---|------------------------|

**A. Project Cost Breakdown (\$ in Thousands)**

|                                      | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|
| a. Program Management/Integration    | 6,085          | 1,300          | 0              | 0              |
| b. System Engineering                | 40,318         | 6,700          | 0              | 0              |
| c. Program Management                | 4,933          | 500            | 0              | 0              |
| d. Program Support                   | 25,610         | 700            | 0              | 0              |
| e. Ship System Modifications         | 4,300          | 0              | 0              | 0              |
| f. Design and Analysis               | 57,675         | 5,800          | 0              | 0              |
| g. Hardware Fab. and Proc.           | 71,268         | 38,015         | 0              | 0              |
| h. Test and Evaluation               | 8,600          | 0              | 0              | 0              |
| i. Test Equipment                    | 5,221          | 0              | 0              | 0              |
| j. Engineering Support               | 5,500          | 0              | 0              | 0              |
| k. Travel                            | 500            | 0              | 0              | 0              |
| l. Developmental Test and Evaluation | 10,800         | 1,300          | 0              | 0              |
| m. Operational Test and Evaluation   | 239            | 0              | 0              | 0              |
| n. Other/Miscellaneous               | 1,300          | 0              | 0              | 0              |
| o. Software Development              | 35,216         | 5,000          | 0              | 0              |
| Total                                | 277,565        | 59,315         |                |                |

**B. Budget Acquisition History and Planning Information (\$ in Thousands)**

**Performing Organizations:**

| 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 1996 | Budget FY 1996 | Budget FY 1997 | Budget FY 1998 | Budget FY 1999 | Budget to Complete | Total Program |
|--|---|--------------------------|-------------------------|--------------------|------------------------|----------------|----------------|----------------|----------------|--------------------|---------------|
| <u>Product Development Organizations</u>     |   |                          |                         |                    |                        |                |                |                |                |                    |               |

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| RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3) |   |                          |                         |                    |                                |                |                |                |                | DATE                 |               |
|--|---|--------------------------|-------------------------|--------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------------|---------------|
| <b>4 - Demonstration and Validation</b>            |   |                          |                         |                    |                                |                |                |                |                | <b>February 1997</b> |               |
| BUDGET ACTIVITY                                    |   |                          |                         |                    | PE NUMBER AND TITLE            |                |                |                |                | PROJECT              |               |
| <b>4 - Demonstration and Validation</b>            |   |                          |                         |                    | <b>0603867C Navy Area TBMD</b> |                |                |                |                | <b>2263</b>          |               |
| 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 1996         | Budget FY 1996 | Budget FY 1997 | Budget FY 1998 | Budget FY 1999 | Budget to Complete   | Total Program |
| Standard Missile Co.                               | CPAF                                    |                          |                         |                    | 0                              | 121,709        | 19,815         | 0              | 0              | TBD                  | 141,524       |
| Lockheed Martin                                    | CPAF                                    |                          |                         |                    | 39,407                         | 35,091         | 9,200          | 0              | 0              | TBD                  | 83,698        |
| NSWC Dahlgren                                      | WR                                      |                          |                         |                    | 14,405                         | 19,689         | 7,515          | 0              | 0              | TBD                  | 41,609        |
| JHU/APL  | PD                                      |                          |                         |                    | 30,928                         | 21,456         | 2,570          | 0              | 0              | TBD                  | 54,954        |
| Holloman AFB                                       | MIPR                                    |                          |                         |                    | 2,140                          | 1,400          | 0              | 0              | 0              | TBD                  | 3,540         |
| Motorola   | CPFF                                    |                          |                         |                    | 6,162                          | 12,728         | 5,985          | 0              | 0              | TBD                  | 24,875        |
| SPAWAR   | PD                                      |                          |                         |                    | 0                              | 633            | 750            | 0              | 0              | TBD                  | 1,383         |
| Hughes   | CPAF                                    |                          |                         |                    | 86,568                         | 8,130          | 0              | 0              | 0              | TBD                  | 94,698        |
| Raytheon   | CPAF                                    |                          |                         |                    | 51,966                         | 4,210          | 0              | 0              | 0              | TBD                  | 56,176        |
| Arnold Eng.  | CPFF                                    |                          |                         |                    | 0                              | 1,400          | 0              | 0              | 0              | TBD                  | 1,400         |
| ARC  | CPFF                                    |                          |                         |                    | 0                              | 3,400          | 0              | 0              | 0              | TBD                  | 3,400         |
| Kaman  | CPFF                                    |                          |                         |                    | 0                              | 1,700          | 800            | 0              | 0              | TBD                  | 2,500         |
| Miscellaneous (efforts < \$500K)                   |   |                          |                         |                    | 9,718                          | 1,810          | 580            | 0              | 0              | TBD                  | 12,108        |
| <u>Support and Management Organizations</u>        |   |                          |                         |                    |                                |                |                |                |                |                      |               |
| NSWC Dahlgren                                      | WR                                      |                          |                         |                    | 3,813                          | 8,891          | 3,115          | 0              | 0              | TBD                  | 15,819        |
| NSWC Port  | WR                                      |                          |                         |                    | 220                            | 368            | 0              | 0              | 0              | TBD                  | 588           |
| Hueneme Lake                                       |   |                          |                         |                    |                                |                |                |                |                |                      |               |
| NAWC China   | WR                                      |                          |                         |                    | 0                              | 2,354          | 780            | 0              | 0              | TBD                  | 3,134         |
| NSWC Indian Head                                   | RCP                                     |                          |                         |                    | 0                              | 1,543          | 655            | 0              | 0              | TBD                  | 2,198         |
| VITRO  | CPFF                                    |                          |                         |                    | 3,500                          | 2,400          | 500            | 0              | 0              | TBD                  | 6,400         |
| SPA  | CPFF                                    |                          |                         |                    | 0                              | 742            | 500            | 0              | 0              | TBD                  | 1,242         |
| TSC  | CPFF                                    |                          |                         |                    | 0                              | 3,973          | 900            | 0              | 0              | TBD                  | 4,873         |
| Hanscomb AFB (MIT/LL)                              | MIPR                                    |                          |                         |                    | 0                              | 1,500          | 750            | 0              | 0              | TBD                  | 2,250         |

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| RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)  |   |                          |                         |                    |                                |                |                |                |                | DATE                 |               |
|---|---|--------------------------|-------------------------|--------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------------|---------------|
| <b>4 - Demonstration and Validation</b>   |   |                          |                         |                    |                                |                |                |                |                | <b>February 1997</b> |               |
| BUDGET ACTIVITY   |   |                          |                         |                    | PE NUMBER AND TITLE            |                |                |                |                | PROJECT              |               |
|   |   |                          |                         |                    | <b>0603867C Navy Area TBMD</b> |                |                |                |                | <b>2263</b>          |               |
| 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 1996         | Budget FY 1996 | Budget FY 1997 | Budget FY 1998 | Budget FY 1999 | Budget to Complete   | Total Program |
| Miscellaneous (efforts < \$500K)  |   |                          |                         |                    | 6,022                          | 2,657          | 1,500          | 0              | 0              | TBD                  | 10,179        |
| <u>Test and Evaluation Organizations</u>  |   |                          |                         |                    |                                |                |                |                |                |                      |               |
| NAWC Point Mugu   | WR                                      |                          |                         |                    | 5,018                          | 1,391          | 475            | 0              | 0              | TBD                  | 6,884         |
| NSWC Port Hueneme   | WR                                      |                          |                         |                    | 880                            | 250            | 100            | 0              | 0              | TBD                  | 1,230         |
| NSWC Dahlgren   | WR                                      |                          |                         |                    | 5,800                          | 330            | 200            | 0              | 0              | TBD                  | 6,330         |
| JHU/APL   | WR                                      |                          |                         |                    | 0                              | 1,483          | 500            | 0              | 0              | TBD                  | 1,983         |
| SSDC Army   | MIPR                                    |                          |                         |                    | 7,534                          | 5,221          | 0              | 0              | 0              | TBD                  | 12,755        |
| WSMR  | WR                                      |                          |                         |                    | 3,250                          | 5,581          | 1,525          | 0              | 0              | TBD                  | 10,356        |
| PMRF  | WR                                      |                          |                         |                    | 0                              | 2,865          | 350            | 0              | 0              | TBD                  | 3,215         |
| NWAD Corona   | WR                                      |                          |                         |                    | 0                              | 1,000          | 250            | 0              | 0              | TBD                  | 1,250         |
| Miscellaneous (efforts < \$500K)  |   |                          |                         |                    | 12,628                         | 1,660          | 0              | 0              | 0              | TBD                  | 14,288        |
| <b>B. Budget Acquisition History and Planning Information Continued (\$ in Thousands)</b> |   |                          |                         |                    |                                |                |                |                |                |                      |               |
| <b>Government Furnished Property:</b>   |   |                          |                         |                    |                                |                |                |                |                |                      |               |
| Item Description  | Contract Method/Type or Funding Vehicle | Award or Obligation Date | Delivery Date           |                    | Total Prior to FY 1996         | Budget FY 1996 | Budget FY 1997 | Budget FY 1998 | Budget FY 1999 | Budget to Complete   | Total Program |
| <u>Product Development Property</u>   |   |                          |                         |                    |                                |                |                |                |                |                      |               |
| <u>Support and Management Property</u>  |   |                          |                         |                    |                                |                |                |                |                |                      |               |

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| RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)         |  |                                 |                      |   |                       |                       |                       | DATE<br>February 1997  |                           |                      |
|--|--|---------------------------------|----------------------|---|-----------------------|-----------------------|-----------------------|------------------------|---------------------------|----------------------|
| BUDGET ACTIVITY<br><b>4 - Demonstration and Validation</b> |  |                                 |                      | PE NUMBER AND TITLE<br><b>0603867C Navy Area TBMD</b> |                       |                       |                       | PROJECT<br><b>2263</b> |                           |                      |
| <u>Description</u>   | <u>Contract Method/Type or Funding Vehicle</u> | <u>Award or Obligation Date</u> | <u>Delivery Date</u> | <u>Total Prior to FY 1996</u>                         | <u>Budget FY 1996</u> | <u>Budget FY 1997</u> | <u>Budget FY 1998</u> | <u>Budget FY 1999</u>  | <u>Budget to Complete</u> | <u>Total Program</u> |
| <u>Test and Evaluation Property</u>                        |  |                                 |                      |   |                       |                       |                       |                        |                           |                      |
| Subtotal Product Development                               |  |                                 |                      | 241,294   | 233,356               | 47,215                |                       |                        |                           | 521,865              |
| Subtotal Support and Management                            |  |                                 |                      | 13,555  | 24,428                | 8,700                 |                       |                        |                           | 46,683               |
| Subtotal Test and Evaluation                               |  |                                 |                      | 35,110  | 19,781                | 3,400                 |                       |                        |                           | 58,291               |
| Total Project  |  |                                 |                      | 289,959   | 277,565               | 59,315                |                       |                        |                           | 626,839              |