

PE NUMBER: 0604741A				UNCLASSIFIED																			
PE TITLE: Air Defense Command, Control, Intelligence - Engineering Development																							
RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)																							
								PROJECT															
								D126															
COST (In Thousands)			FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	Cost to Complete	Total Cost												
D126 FAAD Command and Control Engineering Development			19577	21181	6476	7571	8500	17810	19686	Continuing	Continuing												
<p>A. <u>Mission Description and Justification:</u> Project D126 - FAAD Command and Control Eng Dev: The Forward Air Defense Command and Control (FAAD C2) System is an automated system deployed with FAAD weapons to provide accurate and timely command, control and targeting information for the weapon systems. The system utilizes non-developmental item sensors, computers, displays and interface hardware integrated with data communication equipment. It automates mission related functions and uses the Single Channel Ground and Airborne Radio Systems (SINCGARS) for voice and the Army Data Distribution System (ADDS) for data.</p> <p><u>Acquisition Strategy:</u> The acquisition strategy relies heavily on non-developmental items (NDI) and evolutionary software development to rapidly overcome our current air defense command, control and intelligence deficiencies and to keep pace with the advancing technologies. The concept of evolutionary software development is being followed and will be accomplished in Blocks - I, II, III and IV. Blocks I and II have been completed. Block III is currently being developed.</p> <p>FY 1997 Accomplishments:</p> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:5%;"></td> <td style="width:10%; text-align: center;">1877</td> <td>Conducted Block III V4.R Integration, Assembly, and Test (IA&T) and System Certification Test (SCT)</td> </tr> <tr> <td></td> <td style="text-align: center;">17600</td> <td>Continued Block III Software Development</td> </tr> <tr> <td></td> <td style="text-align: center;">100</td> <td>Prepared for Block III Development Test (DT)</td> </tr> <tr> <td style="text-align: center;">Total</td> <td style="text-align: center;">19577</td> <td></td> </tr> </table> <p>FY 1998 Planned Program:</p> <ul style="list-style-type: none"> • 2499 Digitization integration • 14447 Continue Block III development • 3791 SENTINEL GBS • 444 Small Business Innovative Research/Small Business Technology Transfer Programs(SBIR/STTR) <p>Total 21181</p> <p>FY 1999 Planned Program:</p> <ul style="list-style-type: none"> • 100 System Certification Test • 3251 Complete Block III SW development • 3125 Digitization integration 													1877	Conducted Block III V4.R Integration, Assembly, and Test (IA&T) and System Certification Test (SCT)		17600	Continued Block III Software Development		100	Prepared for Block III Development Test (DT)	Total	19577	
	1877	Conducted Block III V4.R Integration, Assembly, and Test (IA&T) and System Certification Test (SCT)																					
	17600	Continued Block III Software Development																					
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Total	19577																						
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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

PROJECT
D126

Total 6476

B. Project Change Summary

	<u>F 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
FY1998/1999 President's Budget	20031	18350	6698
Appropriated Value	19624	22350	
Adjustments to Appropriated Value	-47	-1169	
FY 1999 President's Budget	19577	21181	6476

Change Summary Explanation:

Funding: FY 1998 (+2831) reflects Congressional increase for SENTINEL GBS (+4000) and undistributed Congressional reductions applied against this PE/Project (-1169).

C. Other Program Funding Summary

	<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>	<u>To</u>	<u>Total</u>
								<u>Compl</u>	<u>Cost</u>
RDTE, DE10 - SENTINEL GBS	0	0	2786	5544	8593	8186	0	Cont	Cont
OPA 2, WK5053 - SENTINEL GBS	68877	59447	58247	49567	26987	24332	2494	Cont	Cont
OPA 2, WK5057 - SENTINEL MODS	0	0	0	0	9265	9707	30247	Cont	Cont
OPA 2, AD5050 - FAAD C2	41915	12696	14204	11212	11207	10718	9104	Cont	Cont
OPA 2, AD5070 - AD TAC OPNS CTR	0	0	0	0	0	14204	14208	Cont	Cont
Spares (BS9702) - FAAD C2	1150	1555	840	0	0	0	0	Cont	Cont
Spares (BS9732) - SENTINAL GBS	3610	5258	7181	0	0	0	0	Cont	Cont

D. Schedule Profile

	<u>FY 1997</u>				<u>FY 1998</u>				<u>FY 1999</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
System Certification Test		X*							X			
First Unit Equipped - Objective System												X

*Denotes completed milestone

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

PROJECT
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A. Project Cost Breakdown

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Major Contracts	15254	14684	4749
Support Contract	1000	500	200
PMO/In-house/Other	2414	1562	1227
GFE/Testing	909	200	300
SENTINEL GBS		3791	
SBIR/STTR		444	
Total	19577	21181	6476

B. Budget Acquisition History and Planning Information

Performing Organizations

Contractor or Government Performing <u>Activity</u>	Contract Method/Type or Funding <u>Vehicle</u>	Award or Obligation <u>Date</u>	Performing Activity <u>EAC</u>	Project Office <u>EAC</u>	Total Prior to <u>FY 1997</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	Budget to <u>Complete</u>	Total <u>Program</u>
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Product Development Organizations

TRW	C/CPIF	Sep 86	176461	176461	176461	0	0	0	0	176461
TRW	SS/CPIF	Aug 92	32206	32206	32206	0	0	0	0	32206
TRW	SS/CPIF	Sep 94	53194	53194	21900	13264	12684	4749	Cont	52597
TRW	SS/T&M	Sep 93	4900	4900	2205	1888	2000	0	Cont	6093
Matrix (RDEC)	MIPR				3351	1072	1000	532	Cont	5955
SENTINEL GBS							3791			3791

Support and Management Organizations

SETA, CAS	SS/CPFF	Feb 91	10879	10879	10879	0	0	0	0	10879
In-House/ Other					7962	2343	1062	895	Cont	12262
SBIR/STTR							444			444

Test and Evaluation Organizations

ADATD, Ft Bliss					9006	810	0	100	Cont	9916
OPTEC					2000	0	0	0	0	2000

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

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Government Furnished Property

Item <u>Description</u>	Contract Method/Type or Funding <u>Vehicle</u>	Award or Obligation <u>Date</u>	Delivery <u>Date</u>	Total Prior to <u>FY 1997</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	Budget to <u>Complete</u>	Total <u>Program</u>
Product Development Property									
CHS	MIPR			600	200	200	200	0	1200
JTIDS	MIPR	1988		6000	0	0	0	0	6000
Support and Management Property: None									
Test and Evaluation Property: None									
Subtotal Product Development				242723	16424	19675	5481		284303
Subtotal Support and Management				18841	2343	1506	895		23585
Subtotal Test and Evaluation				11006	810		100		11916
Total Project				272570	19577	21181	6476		319804