

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1998
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BUDGET ACTIVITY 4 - Demonstration and Validation	PE NUMBER AND TITLE 0603441F Space Based IR Arch (Dem/Val) (Space)
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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
Total Program Element (PE) Cost	252,492	202,433	160,262	154,133	115,398	0	0	0	1,432,558
0007 SBIRS Low	241,493	199,677	160,262	154,133	115,398	0	0	0	1,397,992
0008 Cobra Brass	10,999	2,756	0	0	0	0	0	0	34,566
Quantity of RDT&E Articles	0	0	0	3	0	0	0	0	3

Note: SBIRS Low EMD activities are funded in PE #0604442F starting in FY01.

(U) A. Mission Description and Budget Item Justification

(U) The Space-Based Infrared System's (SBIRS) primary mission is to provide initial warning of a ballistic missile attack on the US, its deployed forces or its allies. SBIRS will incorporate new technologies to enhance detection; improve reporting of Intercontinental Ballistic Missiles (ICBM), Submarine Launched Ballistic Missiles (SLBM) and tactical ballistic missiles; and provide critical mid-course tracking and discrimination data for national and theater missile defense. This system will provide increased performance in order to meet requirements in US Space Command's Capstone Requirement Document and Operational Requirements Document. SBIRS will consist of satellites in Geosynchronous Orbits (GEO), Highly Elliptical Orbits (HEO) and Low Earth Orbits (LEO) and an integrated centralized ground station serving all SBIRS space elements and the Defense Support System (DSP) satellites. PE #305911F funds DSP, PE#604442 funds SBIRS Low Engineering and Manufacturing Development (EMD) at deployment and PE #604441F funds SBIRS High EMD activities.

(U) This PE funds the SBIRS Low Program Definition and Risk Reduction (PDRR) activities and Cobra Brass (CB). SBIRS Low is the LEO component of SBIRS. CB will provide data primarily for the Defense Intelligence Agency (DIA)/Central MASINT (Measurement and Signature Intelligence) Office (CMO), and secondarily for the GEO and HEO components. This program is funded in Budget Activity 4, Demonstration and Validation, because it funds risk reduction and an advanced technology demonstration system.

(U) Acquisition Strategy:

(U) The SBIRS program is managed through a single consolidated System Program Office (SPO) at the Space and Missile Systems Center, Los Angeles Air Force Base, CA. The SBIRS Low Flight Demonstration System (FDS) acquisition plan was approved in Aug 92. The FDS contract was awarded to TRW in May 95, and two FDS satellites are scheduled to launch 1QFY00. To maintain competition for the EMD phase of the program, a second Competitive Dem/Val contract was awarded (3 Sep 96) to Boeing/Lockheed-Martin for work on an alternative design concept, Low Altitude Demonstration System (LADS), and to demonstrate that concept on orbit in FY99-FY00.

(U) CB is currently being developed by Sandia National Laboratory, Albuquerque, NM, to explore the utility of staring, fastframing, multi-spectral electro-optical sensors for Theater Missile Defense (TMD), Technical Intelligence (TI), and Battlespace Characterization (BSC) missions. CB will fly on a classified host satellite.

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(U) B. Program Change Summary (\$ in Thousands)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY1999</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 1998 PB)	237,532	222,401	126,485	1,323,103
(U) Appropriated Value	249,151	217,401		
(U) Adjustments to Appropriated Value				
a. Cong Gen Reductions	-5,793	-9,511		
b. SBIR	-5,826	-5,457		
c. Omnibus or Other Above Threshold Reprogram	19,045*			
d. Below Threshold Reprogramming	-3,700			
e. Rescission	-385			
(U) Adjustments to Budget Years Since FY 1998 PB			33,777	
(U) Current Budget Submit/FY 1999 President't Budget	252,492	202,433	160,262	1,432,558

(U) Change Summary Explanation:

Funding: *\$12,055K FY97 Omnibus reprogramming action processed but not yet reflected in funding database. Funds will be used for FDS cost growth. FY97 BTR to PE 64441F for Minature Sensor Technology Integration (MSTI) requirements.

\$1.41M FY98 additional inflation and SBIR reductions not yet reflected in funding database. \$20M FY98 Above Threshold Reprogramming request is to be submitted to Congress in early March 1998. Funds are required to maintain a SBIRS Low first launch in 2004.

FY99 increase funds FDS and LADS cost growths and on-orbit testing to validate SBIRS Low Capabilities.

Schedule: FDS and LADS launches changed from 3QFY99 to 1QFY00.

Technical: Environmental sensors on FDS and LADS eliminated

(U) C. Other Program Funding Summary (\$ in Thousands)

Not applicable

<u>Related RDT&E:</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>To Complete</u>	<u>Total Cost</u>
(U) PE #604441F - SBIRS High EMD	193,018	316,467	538,438	564,239	395,905	269,798	143,059	102,566	2,801,661
(U) PE #305911F - DSP	24,668	20,689	12,037	7,595	7,587	4,462	4,760	0	1,941,972
(U) PE #604442F - SBIRS Low EMD	0	0	33,328	79,064	148,749	420,206	823,950	5,938,759	7,444,056

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	<u>FY 1997</u>				<u>FY 1998</u>				<u>FY 1999</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) D. <u>Schedule Profile</u>												
(U) SBIRS Low FDS Critical Design Review (CDR)	X											
(U) SBIRS Low FDS Launch (1QFY00)												
(U) SBIRS Low LADS PDR Initial Systems Design Integration				X								
(U) SBIRS Low LADS CDR Final Systems Design Integration					X							
(U) SBIRS Low LADS Launch (1QFY00)												
(U) Cobra Brass Launch (classified)												

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 1998				
BUDGET ACTIVITY 4 - Demonstration and Validation			PE NUMBER AND TITLE 0603441F Space Based IR Arch (Dem/Val) (Space)					PROJECT 0007			
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
0007	SBIRS Low		241,493	199,677	160,262	154,133	115,398	0	0	0	1,397,992
Quantity of RDT&E Articles			0	0	0	3	0	0	0	0	3
<p>*\$12,055K FY97 Omnibus reprogramming action processed but not yet reflected in funding database. Funds will be used for FDS cost growth.</p> <p>(U) A. <u>Mission Description and Budget Item Justification</u> (U) SBIRS Low represents the Low Earth Orbit (LEO) component of the Space Based InfraRed System (SBIRS). The objective SBIRS LEO constellation of Low-earth orbiting satellites will provide global, below- and above-the-horizon access to strategic and tactical ballistic missiles in boost, post-boost, and midcourse phases of flight, and also track missile targets during reentry. LEO will support the four SBIRS mission areas: Missile Warning, Missile Defense, Technical Intelligence, and Battle Space Characterization.</p> <p>(U) <u>Acquisition Strategy:</u> (U) While SBIRS Low and Cobra Brass are part of the overall SBIRS, there are on-going contracts for each of these efforts. The GEO component of SBIRS is a pilot program for acquisition streamlining. The traditional Defense Acquisition Board (DAB) documentation for an ACAT ID program was consolidated into a Single Acquisition and Management Plan (SAMP) for the GEO component. The existing SBIRS Single Acquisition Management Plan (SAMP) will be updated to reflect the LEO component.</p> <p>(U) The SBIRS Low Flight Demonstration System (FDS) acquisition plan was approved in Aug 92. The developing organization for the SBIRS Low FDS satellites is the Air Force Space and Missile Center, Los Angeles AFB, CA. On 2 May 95, the FDS flyer contract was awarded to TRW, Redondo Beach, CA, to design and build two FDS satellites to launch in 1Q FY00. Boeing North America, formerly Rockwell International Space Systems Division, Downey, CA, was awarded an FDS non-flyer contract. On 3 Sep 96, Boeing North America, Downey, CA, was awarded a competitive Dem/Val contract to develop the Low Altitude Demonstration System (LADS).</p> <p>(U) The FDS Non-flyer contract with Boeing was terminated in Dec 1996 in favor of the competitive Dem/Val contract.</p> <p>(U) Program Definition Risk Reduction (PDRR) activities will begin in early FY99 with up to two Program Definition Risk Reduction study contracts. The purpose of Program Definition Risk Reduction is to develop specifications and designs for the SBIRS LEO EMD phase. This period will also be used to optimize the SBIRS HEO, GEO, LEO constellations and to revalidate the Air Force Space Command Operational Requirements Document. Pre-EMD contractors will compete for an EMD contract to be awarded in FY01. The same streamlined acquisition approach currently used for the GEO EMD will be used as a baseline for the LEO EMD. First launch of the operational LEO constellation will occur in FY04.</p> <p>(U) <u>FY 1997 (\$ in Thousands)</u> - (U) \$ 133,193 Continue SBIRS Low FDS satellite and ground segment development. - (U) \$ 86,900 Low Altitude Demonstration System</p>											
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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 1998		
BUDGET ACTIVITY	PE NUMBER AND TITLE		PROJECT	
4 - Demonstration and Validation	0603441F Space Based IR Arch (Dem/Val) (Space)		0007	
<ul style="list-style-type: none"> - (U) \$ 4,700 Technologies - (U) \$ 13,200 Program office activities. - (U) \$ 1,400 Space-Based Visible (SBV) - (U) \$ 2,100 Simulation, Discrimination and Computer Support - (U) \$241,493 Total 				
<u>(U) FY 1998 (\$ in Thousands)</u>				
<ul style="list-style-type: none"> - (U) \$ 102,036 Continue SBIRS Low FDS satellite and ground segment development - (U) \$ 68,154 Low Altitude Demonstration System - (U) \$ 6,700 Technologies - (U) \$ 5,900 Targets - (U) \$ 13,600 Program office activities. - (U) \$ 1,400 Simulation, Discrimination and Computer Support - (U) \$ 477 Funds will be transferred from BPAC 640007 to BPAC 640008 within PE 63441F for Cobra Brass ground station testing - (U) \$ 1,410 Pending reprogramming to higher priority AF requirements - (U) \$ 199,677 Total 				
<u>(U) FY 1999 (\$ in Thousands)</u>				
<ul style="list-style-type: none"> - (U) \$ 80,400 Continue SBIRS Low FDS satellite and ground segment development - (U) \$ 51,262 Low Altitude Demonstration System - (U) \$ 7,100 Technologies - (U) \$ 6,600 Targets - (U) \$ 13,500 Program office activities. - (U) \$ 1,400 Simulation, Discrimination and Computer Support - (U) \$160,262 Total 				
<u>(U) B. Program Change Summary (\$ in Thousands)</u>				
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Total Cost</u>
(U) Previous President's Budget/FY 1998 PB	230,747	219,441	126,485	1,292,547
(U) Appropriated Value	230,747	214,441		
(U) Adjustments to Appropriated Value				
a. Cong Gen Reductions/adds		-9,415		
b. SBIR		-5,349		
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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE			
							February 1998			
BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT			
4 - Demonstration and Validation				0603441F Space Based IR Arch (Dem/Val) (Space)			0007			
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Total Cost</u>						
c. Omnibus or Other Above Threshold Reprogram	18,660*									
d. Below Threshold Reprogramming	-7,914									
e. Rescission										
(U) Adjustments to Budget Years Since FY 1998 PB			33,777							
(U) Current Budget Submit/ FY 1999 President's Budget	241,493	199,677	160,262	1,397,992						
(U) Change Summary Explanation:										
Funding: *\$12,055K FY97 Omnibus reprogramming action processed but not yet reflected in funding database.										
Funds will be used for FDS cost growth.FY97 \$3,700K to PE 64441F. \$4,214K transfered from BPAC 0007 to BPAC 0008 within this PE 63441F.										
In FY98, \$1.410M is pending reprogramming to fund higher priority AF requirements. In FY98, a \$20M Above Threshold Reprogramming is pending congressional approval.										
FY99 increase funds FDS and LADS cost growths and on-orbit testing to validate SBIRS-Low capabilities.										
Schedule: FDS and LADS launches changed from 3QFY99 to 1QFY00										
Technical: Environmental sensors on FDS and LADS eliminated.										
(U) C. <u>Other Program Funding Summary (\$ in Thousands)</u>										
Not Applicable										
Related RDT&E:	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>To Complete</u>	<u>Total Cost</u>	
(U) PE #604441F - SBIRS High EMD	193,018	316,467	538,438	564,239	395,905	269,798	143,059	102,566	2,801,661	
(U) PE #305911F - DSP	24,668	20,689	12,037	7,595	7,587	4,462	4,760	0	1,941,972	
(U) PE #604442F - SBIRS Low EMD	0	0	33,328	79,064	148,749	420,206	823,950	5,938,759	7,444,056	
(U) D. <u>Schedule Profile</u>										
				<u>FY 1997</u>			<u>FY 1998</u>		<u>FY 1999</u>	
				1	2	3	4	1	2	3
(U) SBIRS Low FDS Critical Design Review (CDR)			X							
(U) SBIR Low FDS Launch (1QFY00)										
(U) LADS Initial Systems Design Integration						X				
(U) LADS Final Systems Design Integration							X			
(U) LADS Launch (1QFY00)										
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)						DATE February 1998				
BUDGET ACTIVITY 4 - Demonstration and Validation				PE NUMBER AND TITLE 0603441F Space Based IR Arch (Dem/Val) (Space)			PROJECT 0007			
(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u>						<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>		
(U) FDS satellite and ground segment						133,193	102,036	80,400		
(U) Low Altitude Demonstration System (LADS)						86,900	68,154	51,262		
(U) Technologies						4,700	6,700	7,100		
(U) Targets							5,900	6,600		
(U) Program office activities						13,200	13,600	13,500		
(U) Space-Based Visible (SBV)						1,400				
(U) Simulation, Discrimination and Computer Support						2,100	1,400	1,400		
(U) Adjustments: (Pending Reprogramming)							1,887			
(U) Total						241,493	199,677	160,262		
(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
Performing Organizations:										
Contractor or Government	Contract Method/Type	Award or Obligation Date	Performing Activity	Project Office	Total prior to FY 1997	Budget FY 1997	Budget FY 1998	Budget FY 1999	Budget to Complete	Total Program
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>FY 1997</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
FDS - TRW*	CPAF	May 95	706,488*	706,488*	341,863	133,193*	102,036	80,400	36,941	694,433*
LADS - Boeing	CPFF	Sep 96	234,127	234,127	15,000	86,900	68,154	51,262	12,811	234,127
Non-Flyer - RI	CPAF	May 95	130643	130643	130,643	0	0	0	0	130,643
Misc. Contracts	Various	Various	TBD	TBD	9,981	8,200	14,000	15,100	193,879	241,160
*\$12,055K FY97 Omnibus reprogramming action processed but not yet reflected in funding database. Funds will be used for FDS cost growth.										
<u>Support and Management Organizations</u>										
Aerospace		Various	N/A	N/A	16,307	8,400	8,900	8,800	18,000	60,407
SETA/SPO	Various	Various	N/A	N/A	13,235	4,800	4,700	4,700	7,900	35,335
Support										
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 1998		
BUDGET ACTIVITY 4 - Demonstration and Validation					PE NUMBER AND TITLE 0603441F Space Based IR Arch (Dem/Val) (Space)				PROJECT 0007	
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 1997	Budget FY 1997	Budget FY 1998	Budget FY 1999	Budget to Complete	Total Program
<u>Test and Evaluation Organizations</u>										
Not Applicable					0	0	0	0	0	0
Government Furnished Property: Not Applicable.										
Subtotal Product Development					497,487	228,293	184,190	146,762	243,631	1,300,363
Subtotal Support and Management					29,542	13,200	13,600	13,500	25,900	95,742
Subtotal Test and Evaluation										
Adjustments: (Pending Reprogramming)							1,887			1,887
Total Project					527,029	241,493	199,677	160,262	269,531	1,397,992
Note: Where applicable, totals do not include funds previous to FY95 which all came from outside this PE										

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BUDGET ACTIVITY 4 - Demonstration and Validation				PE NUMBER AND TITLE 0603441F Space Based IR Arch (Dem/Val) (Space)				PROJECT 0008	
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
0008 Cobra Brass	10,999	2,756	0	0	0	0	0	0	34,566
Quantity of RDT&E Articles	0	1*	0	0	0	0	0	0	0

* RDT&E articles not seperately priced.

(U) A. Mission Description and Budget Item Justification
 (U) The Cobra Brass (CB) Program was a DIA/CMO (Central MASINT Office) Research and Development program to explore the utility of staring, fast framing, multi-spectral electro-optical sensors. CB was combined with the SBIRS program as a result of the Feb 95 Defense Acquisition Executive review. This approach is a significant departure from the traditional approach of scanning, slow framing, single band sensors previously used for Tactical Warning and Attack Assessment (TW/AA).
 (U) Previous CB sensors have demonstrated the ability of this technology to contribute to Theater Missile Defense (TMD), Technical Intelligence (TI), and Battlespace Characterization (BSC) missions. Major program emphasis is to increase the timeliness of sensor tasking and reporting. This will allow CB data to be processed in realtime through the existing theater infrastructure. CB will support the GEO and HEO component of the SBIRS.

(U) Acquisition Strategy
 (U) The CB was transferred on 1 October 94 to the Air Force from DIA/CMO as part of risk mitigation for the baselined SBIRS program and was included into the SBIRS Low PDRR program element. Sandia National Laboratory (SNL) is the Air Force's executing agent for CB. The Air Force is responsible for funding CB through sensor and ground segment development and integration with the host satellite. Once on orbit, responsibility for funding, sensor operation, and data exploitation will be performed by other government agencies.

(U) FY 1997 (\$ in Thousands):
 - (U) \$ 5,020 Payload
 - (U) \$ 1,636 Satellite Integration & Checkout
 - (U) \$ 4,343 Ground Station Build
 - (U) \$10,999 Total

(U) FY 1998 (\$ in Thousands):
 - (U) \$1,856 Ground Station testing (Funds will be transferred from BPAC 640007 to BPAC 640008 within PE 63441F)
 - (U) \$ 900 Payload pre-flight testing and checkout integration onto spacecraft
 - (U) \$2,756 Total

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BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT		
4 - Demonstration and Validation	0603441F Space Based IR Arch (Dem/Val) (Space)	0008		
<p>(U) <u>FY 1999 (\$ in Thousands):</u> – (U) \$0 Not applicable</p>				
<p>(U) <u>B. Program Change Summary (\$ in Thousands)</u></p>				
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Total Cost</u>
(U) Previous President's Budget/FY 1998 PB	6,785	2,960	0	30,556
(U) Appropriated Value		2,960		
(U) Adjustments to Appropriated Value				
a. Cong Gen Reductions		-96		
b. SBIR		-108		
c. Omnibus or Other Above Threshold Reprogram				
d. Below Threshold Reprogramming	4,214			
(U) Adjustments to Budget Years Since FY98 PB				
(U) Current Budget Submit/FY 1999 President's Budget	10,999	2,756	0	34,566
<p>(U) Change Summary Explanation: Funding FY97 \$300K Below Threshold Reprogramming from PE 0305911F, \$3.914 reallocation between projects to support increased CB requirements. Schedule: Not Applicable Technical: Not Applicable</p>				
<p>(U) <u>C. Other Program Funding Summary (\$ in Thousands):</u> Not Applicable</p>				
<p><u>Related RDT&E:</u> Not Applicable</p>				
(U) <u>D. Schedule Profile</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	
(U) Payload Consent to Ship Decision		X		
(U) Grd Station Build 1 Testing Complete at Sandia		X		
(U) Grd Station Build 1 Installed at Ground Site		X		
(U) CB Launch			X	
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 1998			
BUDGET ACTIVITY 4 - Demonstration and Validation					PE NUMBER AND TITLE 0603441F Space Based IR Arch (Dem/Val) (Space)				PROJECT 0008	
(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u>										
					<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>			
(U) Payload					5,020	0	0			
(U) Ground Station Build					4,343	0	0			
(U) Satellite Integration and Checkout					1,636	0	0			
(U) Ground Station Testing					0	1,856	0			
(U) MIPR to National Air Intelligence Center					0	900	0			
(U) Total					10,999	2,756	0			
(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
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 1997	Budget FY 1997	Budget FY 1998	Budget FY 1999	Budget to Complete	Total Program
<u>Product Development Organizations</u>										
Sandia Nat'l Labs	Various	Various			20,811	10,999	2,756	0	0	34,566
<u>Support and Management Organizations</u>										
Not Applicable										
<u>Test and Evaluation Organizations</u>										
Not Applicable										
Government Furnished Property: Not Applicable										
Subtotal Product Development					20,811	10,999	2,756	0	0	34,566
Subtotal Support and Management										
Subtotal Test and Evaluation										
Project Total					20,811	10,999	2,756	0	0	34,566
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