

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

June 2001

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0102411F North Atlantic Defense System

PROJECT

2980

COST (\$ in Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
2980 North Atlantic Defense System (NADS)	2,000	0	0	0	0	0	0	0	0	63,699
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

FY03-FY07 budget numbers do not reflect the DoD strategic review results.

(U) **A. Mission Description**

This program provides improvements to command, control, and communications (C3) and air surveillance capabilities in Iceland. The Control Reporting Center (CRC) and air surveillance radars support air defense requirements in the strategically important Greenland-Iceland-Norwegian gap. The program is a joint program with NATO funding infrastructure while the US funds cryptographic capabilities, system engineering and integration activities. The Joint Formal Acceptance Inspection (JFAI), a NATO required technical inspection of the entire system, is complete. Both the JFAI and a NATO required financial audit are completed and the system has been turned over to NATO/Iceland.

In Jul 99 NATO approved full program funding for implementation of a Link 16 capability for North Atlantic Defense System (NADS) in Iceland (approx \$28M). As the host nation in Iceland, the US will be responsible for funding the system engineering and integration activities).

FY01 SPO Support performed with FY00 3600 funding provided by FY00 Omnibus.

(U) **FY 2000 (\$ in Thousands)**

(U) \$2,000 Program Management and Technical Support for Link 16 for NATO/Iceland

(U) \$2,000 Total

(U) **FY 2001 (\$ in Thousands)**

(U) \$0 No Activity

(U) \$0 Total

(U) **FY 2002 (\$ in Thousands)**

(U) \$0 No Activity

(U) \$0 Total

Project 2980

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Exhibit R-2 (PE 0102411F)

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BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0102411F North Atlantic Defense System			PROJECT 2980																																																								
(U) <u>B. Budget Activity Justification</u> The program is in Budget Activity 7 since it supports improvements to currently operational systems.																																																															
(U) <u>C. Program Change Summary (\$ in Thousands)</u> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"></th> <th style="width: 10%; text-align: center;"><u>FY 2000</u></th> <th style="width: 10%; text-align: center;"><u>FY 2001</u></th> <th style="width: 10%; text-align: center;"><u>FY 2002</u></th> <th style="width: 20%; text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 2001 PBR)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> <td style="text-align: right;">61,699</td> </tr> <tr> <td>(U) Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Congressional/General Reductions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> b. Small Business Innovative Research</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> c. Omnibus or Other Above Threshold Reprogram</td> <td style="text-align: center;">2,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> e. Rescissions</td> <td style="text-align: center;">0</td> <td></td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2001 PBR</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/FY 2002 PBR</td> <td style="text-align: center;">2,000</td> <td></td> <td></td> <td style="text-align: right;">63,699</td> </tr> </tbody> </table> (U) <u>Significant Program Changes:</u>										<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 2001 PBR)	0	0		61,699	(U) Appropriated Value					(U) Adjustments to Appropriated Value					a. Congressional/General Reductions					b. Small Business Innovative Research					c. Omnibus or Other Above Threshold Reprogram	2,000				d. Below Threshold Reprogram					e. Rescissions	0			0	(U) Adjustments to Budget Years Since FY 2001 PBR					(U) Current Budget Submit/FY 2002 PBR	2,000			63,699
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(U) <u>E. Acquisition Strategy</u> The acquisition of hardware has been completed. Prior year funding provided engineering support during the NATO Operational Review known as the JFAI (Joint Formal Acceptance Inspection). The JFAI is a NATO technical and financial audit. Any discrepancies must be corrected to satisfy NATO. The anticipated three year contract will be funded under the NATO Infrastructure Program and will be conducted in accordance with NATO's document AC/4-D/2261, 'Infrastructure Committee The NATO Security Investment Programme Procedures for International Competitive Bidding (1996 Edition)'. As such, the contract type will be Firm Fixed Price (FFP). Additionally, the contract will direct that required changes to the NADS CRC software be accomplished through subcontract to Raytheon Integrated Systems Division, the OEM and owner of the software data rights.																																																															
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE		June 2001	
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT	
07 - Operational System Development					0102411F North Atlantic Defense System					2980	
(U) A. Project Cost Breakdown (\$ in Thousands)											
					FY 2000		FY 2001		FY 2002		
(U) Engineering Support					500		0				
(U) Intergration Activiy Support											
(U) Program Support					1,500						
(U) Total					2,000		0				
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
<u>Contractor or</u>		<u>Contract</u>									
<u>Government</u>		<u>Method/Type</u>		<u>Award or</u>		<u>Performing</u>		<u>Project</u>			
<u>Performing</u>		<u>or Funding</u>		<u>Obligation</u>		<u>Activity</u>		<u>Office</u>		<u>Total Prior</u>	
<u>Activity</u>		<u>Vehicle</u>		<u>Date</u>		<u>EAC</u>		<u>EAC</u>		<u>to FY 2000</u>	
								<u>Budget</u>		<u>Budget</u>	
								<u>FY 2000</u>		<u>FY 2001</u>	
								<u>Budget</u>		<u>Budget to</u>	
								<u>FY 2002</u>		<u>Complete</u>	
										<u>Total</u>	
										<u>Program</u>	
<u>Product Development Organizations</u>											
<u>Support and Management Organizations</u>											
MITRE		Various		Oct 94		N/A		N/A		38,098	
TEMS		Various		Jun 94		N/A		N/A		16,761	
Program Office Support		Various				N/A		N/A		3,462	
<u>Test and Evaluation Organizations</u>											
Various										3,378	
46th Test Wing/Other Test										250	
GFP/GFE		None								0	
(U) Government Furnished Property:											
		<u>Contract</u>									
		<u>Method/Type</u>		<u>Award or</u>							
<u>Item</u>		<u>or Funding</u>		<u>Obligation</u>		<u>Delivery</u>				<u>Total Prior</u>	
<u>Description</u>		<u>Vehicle</u>		<u>Date</u>		<u>Date</u>				<u>to FY 2000</u>	
								<u>Budget</u>		<u>Budget</u>	
								<u>FY 2000</u>		<u>FY 2001</u>	
								<u>Budget</u>		<u>Budget to</u>	
								<u>FY 2002</u>		<u>Complete</u>	
										<u>Total</u>	
										<u>Program</u>	
<u>Product Development Property</u>											
<u>Support and Management Property</u>											
<u>Test and Evaluation Property</u>											
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE June 2001		
BUDGET ACTIVITY		PE NUMBER AND TITLE				PROJECT
07 - Operational System Development		0102411F North Atlantic Defense System				2980
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Total</u>
		<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Program</u>
<u>Subtotals</u>						
Subtotal Product Development						
Subtotal Support and Management		58,321	1,750	0	0	60,071
Subtotal Test and Evaluation		3,378	250	0	0	3,628
Total Project		61,699	2,000	0	0	63,699

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