

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE June 2001	
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0208060F Theater Missile Defenses					
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
Total Program Element (PE) Cost	27,987	19,642	0	0	0	0	0	0	Continuing	TBD
4478 Command, Control, Communications, Computers, and Intelligence Enhancements	19,834	19,642	0	0	0	0	0	0	Continuing	TBD
4479 Attack Operations Concept Development	8,153	0	0	0	0	0	0	0	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

FY03=07 budget numbers do not reflect the DoD strategic review results

The following net transactions are not reflected in the FY01 program total:
 BTR = + \$ 1,481 K
 SBIR = - \$ 648 K

These transactions are not reflected in other sections of the R-docs where an FY01 total is shown.

(U) **A. Mission Description**
 Air Force Theater Missile Defense/Time Critical Target (TMD/TCT) effort is focused in two areas: Battle Management/Command, Control, Communications, Computers, and Intelligence (BM/C4I) enhancements and improvements to existing Attack Operations systems and procedures. AF TMD concentrates on defining improvements to existing operational capabilities, developing and evaluating prototypes, demonstrating as well as simulating modifications through operational concept demonstrations, and coordinating the transition of these capabilities to operational systems. BM/C4I projects [including, for example, Dynamic Battle Management, Attack Operations Decision Aid (AODA), Automatic Application of Intelligence Preparation of Battlespace (A2IPB) and Joint TADIL-J Range Extension (JRE)] reduce timelines required to negate the theater missile threat by increasing interoperability, improving battle management tools, and providing accurate target data via datalinks for Offensive Counterair (Attack Operations). Attack Operations focuses on improving the ability to locate, identify, target and destroy theater missiles and supporting infrastructure, including theater missile threats in production, deployment, prior to and during launch, as well as soon after launch before critical mobile targets are able to egress to hide locations. The foundation for Attack Operations is improved C4I, advanced sensors, target identification capabilities, CONOPS, training, tactics and procedures, and requirements development for offensive counterair and integration with defensive systems.

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BUDGET ACTIVITY

07 - Operational System Development

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0208060F Theater Missile Defenses(U) **B. Budget Activity Justification**

This program is in Budget Activity 7 because its projects are upgrades to existing operational systems.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2001 PBR)	25,904	19,824		TBD
(U) Appropriated Value	26,129	19,824		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-83			
b. Small Business Innovative Research	-746			
c. Omnibus or Other Above Threshold Reprogram				
d. Below Threshold Reprogram	4,089			
e. Rescissions	-102	-182		
(U) Adjustments to Budget Years Since FY 2001 PBR	-1,300			
(U) Current Budget Submit/FY 2002 PBR	27,987	19,642		TBD

(U) **Significant Program Changes:**

PE 28060F was reduced across the FYDP to provide funding for higher AF priority programs.

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BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0208060F Theater Missile Defenses

PROJECT

4478

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
4478 Command, Control, Communications, Computers, and Intelligence Enhancements	19,834	19,642	0	0	0	0	0	0	Continuing	TBD

Theater Missile Defense pre-EMD efforts in PE 28060F transitioning into EMD in PE 27410.

FY03-07 numbers do not reflect the DoD strategy review results.

(U) **A. Mission Description**

Battle Management, Command, Control, Communications, Computers, and Intelligence (BMC4I) enhancements are needed to reduce timelines required to negate Theater Missiles and Time Critical Targets (TCTs) by increasing interoperability, improving battle management tools, and providing accurate target data via datalinks for Offensive Counterair (Attack Operations) against theater missile and time critical targets. The Combat Air Force (CAF) Concept of Operations (CONOPS) for Command and Control (C2) Against Time Critical Targets and Air Superiority Mission Area Plan (MAP) provide the foundation. The BMC4I program encompasses:

1) Dynamic Battle Management (DBM), the CAF vision for providing flexible, centralized C2 throughout conflict spectrum to meet Joint Vision 2010 objectives. Allows the Joint Force Air Component Commander (JFACC) to tailor decentralized execution to best meet the Rule of Engagement (ROE) and span of control requirements enabling prosecution of any theater missile target and TCTs. Effort will identify technical capabilities and migration path required to support DBM environment consisting of wide area connectivity, decision support tools, and shared information.

2) Automated Planning Tools / Decision Aids which prototype and demonstrate advanced decision aid capabilities to upgrade the battle management tools and infrastructure to better execute the Theater Missile Defense (TMD) mission. Examples include the integration of the Time Critical Target Aid (TCTA) and Joint Defensive Planner (JDP) into Theater Battle Management Core Systems (TBMCS)/ Global Command and Control System (GCCS) architecture as well as the development and migration of the Attack Operations Decision Aid (AODA) into Theater Air Control System (TACS) platforms.

3) Intelligence Preparation Of Battlespace (IPB) which enables the Commander and supporting staff to visualize the full spectrum of adversary capabilities and course of actions (COAs) across all dimensions of the battlespace. Examples include the revision of the methodology for the IPB process as it supports TMD; development of an information architecture populated with linked digital products; generation of training material for use in Air Force schoolhouse and field IPB training; and development of a software Automated Assistance with IPB (A2IPB) tool for TBMCS/GCCS to assist the intelligence analyst at a Joint Intelligence Center (JIC), and the Intel/Ops Planner at an Air Operations Center (AOC).

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<p>(U) <u>A. Mission Description Continued</u></p> <p>4) Data Link Connectivity which provides upgrades to existing Air Force platforms to better utilize existing communications systems. These include Joint Tactical Information Dissemination System (JTIDS) TMD Message Set Integration and JTIDS gateways to extend range beyond line of sight and interface with National Technical Means (NTM) to provide attack and early launch reporting to theater.</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u></p> <p>(U) \$5,338 Integration of DBM concepts and prototype capabilities into TMD/TCT cell. Develop upgraded capability for Air Operations Center (AOC) and Ground Theater Air Control System (GTACS) and conduct operations experiments during EFX 00.</p> <p>(U) \$5,893 Continue to develop IPB evolutionary prototypes (EPs) for TBMCS; demonstrate improved automated procedures and IPB system capabilities in Ops Concept Demonstrations (OCDs) and Joint exercises. Complete Area Limitation module development and conduct FY00 EFX demonstration.</p> <p>(U) \$5,610 Continue AODA spiral 2 prototype development; continue to develop Joint Target Execution (JTE) and conduct EFX 00 demonstrations (distributed, collaborative targeting). Maintain TMD/TCT Cell Testbed to improve integration into operational systems and demonstrate integrated capabilities in operational concept demonstrations.</p> <p>(U) \$2,993 Continue to explore communications improvements that compress Theater Missile engagement timelines and demonstrate integrated capabilities in Operational Concept Demonstrations (OCDs), Unified Command, Commander in Chief (CINC) experiments, and Joint Exercises.</p> <p>(U) \$19,834 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <p>(U) \$6,165 Continue to develop Theater Missile Defense/Time Critical Targeting (TMD/TCT) decision aid prototypes for Air Operations Centers (AOCs); Automated Application of Intelligence Preparation of the Battlespace (A2IPB) and Joint Terrain Analysis Toolkit (JTAT). Combine prototype decision aids and IPB tools into an integrated set of applications and demonstrate improved automated procedures and IPB system capabilities in Operational Concept Demonstrations (OCDs), Unified Command, Commander in Chief (CINC) experiments and joint exercises. Develop a TMD/TCT contingency capability that includes IPB and design for future production.</p> <p>(U) \$5,292 Complete Attack Operations Decision Aid (AODA) Spiral 2. Continue to develop Joint Target Execution (JTE) and Time Critical Targeting Aid (TCTA) prototypes in relation to Joint Services Workstation (JSWS) development effort. Maintain TCT Testbed to improve integration into operational systems. Evaluate additional programs with TMD/TCT applicability for integration and design activities of future system as described in the TCT Capability Operational Requirements Document (ORD). Develop a TMD/TCT contingency capability that includes distributed, collaborative targeting and design for future production.</p> <p>(U) \$1,052 Continue to explore communications improvements and architecture issues that compress Theater Missile engagement timelines and demonstrate in OCDs, CINC experiments and Joint Exercises.</p>		
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BUDGET ACTIVITY

07 - Operational System Development

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PROJECT

4478(U) **A. Mission Description Continued**(U) FY 2001 (\$ in Thousands) Continued

(U) \$4,487 Conduct BMC4I and Attack Operations Operational Concept Demonstrations

(U) \$2,646 Conduct Development of prototype Joint Surveillance Target Attack Radar System (JSTARS) Automatic Target Recognition (ATR) hardware and software for multisensor application in the TCTA.

(U) \$19,642 Total

The following net transactions are not reflected in the FY01 program total:

BTR = + \$ 1,481 K

SBIR = - \$ 648 K

These transactions are not reflected in other sections of the R-docs where an FY01 total is shown.

(U) FY 2002 (\$ in Thousands)

(U) \$0 No Activity

(U) \$0 Total

(U) **B. Project Change Summary**

- FY2001 budget is inclusive of BMC4I initiatives and Attack Operations. The FY01-05 budget is reduced to reflect the impact due to budget constraints and funding AF higher priorities.

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

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) AF RDT&E										
(U) Other APPN										
(U) RDT&E, BMDO PMA	4,000	4,000	200	200	200	200	200	200		TBD
F3261, BM/C4I										

Funding provided by the Ballistic Missile Defense Office for BMC4I interoperability evaluations and prototype development.

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BUDGET ACTIVITY

07 - Operational System Development

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0208060F Theater Missile Defenses

PROJECT

4478

(U) **D. Acquisition Strategy**

HQ Electronic Systems Center (ESC) provides program management for the concept exploration of C4I enhancements. Prototypes and analysis of improvements to existing C4I assets will complement the Attack Operations effort with combined participation in Operational Concept Demonstrations. These Attack Operations and C4I analyses and demonstrations are specifically targeted against operational deficiencies identified in the TMD Mission Area Plan (MAP), are traceable to the AF and the Joint Requirements Oversight Council (JROC) Mission Need Statement (MNS) and are consistent with the Air Force and Joint TMD Concept of Operations (CONOPS) in accordance with Joint Doctrine. Integration of TMD requirements and fielding of proposed material solutions will continue beyond concept exploration in the appropriate program element for a particular system. Existing contracts will be used for those systems where engineering change proposals are appropriate. Systems Engineering and Technical Analysis (SETA) contracts will be used to support the requirements definition phase of TMD improvements. In those areas where new material solutions are necessary to correct a deficiency, the source selection process will be followed.

(U) **E. Schedule Profile**

	<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Establish BMC4I prototype development plan and schedule. Annual review			*				X					
(U) JEFX demonstrations				X				X				
(U) Demonstrate automated IPB procedures and system capabilities in Ops Concept				X				X				
(U) CINC experiments and Joint Exercises.		*	*			X	X					
(U) Evaluate use of C2 planning/decision aids. Annual Review.				X				X				
(U) Continue to explore JTIDS/Link-16 Integration/Improvements. Annual Rev				X				X				
* - Completed												
X- Planned Start Date												

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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				0208060F Theater Missile Defenses				4478		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
				<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>		
(U) Dynamic Battle Management (DBM)				5,338						
(U) Intelligence Preparation of the Battlespace				5,893		6,165				
(U) Automated Decision Aids/Planning Tools				5,610		5,292				
(U) JTIDS/Link-16 Integration & Beyond LOS Capability				2,993		1,052				
(U) Operations Concept Demonstrations and CINC Exercises						4,487				
(U) Joint STARS ATC/ATR Demonstration						2,646				
(U) Total				19,834		19,642				
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<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>Activity</u>		<u>Vehicle</u>		<u>Date</u>		<u>EAC</u>		<u>EAC</u>		
<u>Product Development Organizations</u>										
TRW (AODA)		CPFF		Oct 97		N/A		N/A		
Boeing (DBM)		T&M		Dec 97		N/A		N/A		
Northrop Grumman (DBM)		T&M		Dec 97		N/A		N/A		
Zel Technologies (A2IPB)		T&M		May 96		N/A		N/A		
Sparta (Intel Data Base)		T&M		May 96		N/A		N/A		
Raytheon (JRE)		T&M		Oct 97		N/A		N/A		
Motorola (TCTA)		T&M		Mar 96		N/A		N/A		
Army TEC (Area Lim)		MIPR		June 99		N/A		N/A		
Lockheed Martin EFX		TBD		Nov 99		N/A		N/A		
(Analyses)										
Sandia National Labs		MIPR		Oct 99		N/A		N/A		

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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			0208060F Theater Missile Defenses				4478	
(U) <u>Performing Organizations Continued:</u>								
<u>Support and Management Organizations</u>								
FFRDC	N/A	N/A	2,500	1,353	985		Continuing	TBD
Non-FFRDC (ESC)	N/A	N/A	1,031	875	650		Continuing	TBD
Non-FFRDC (AC2ISRC)	N/A	N/A	540	525	525		Continuing	TBD
Non-FFRDC (AF/XORT)	N/A	N/A	500	955	941		Continuing	TBD
<u>Test and Evaluation Organizations</u>								
C2TIG/AFTED			182	2,180	4,165		Continuing	TBD
			<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>			<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development			16,391	13,946	12,376		TBD	TBD
Subtotal Support and Management			4,571	3,708	3,101		TBD	TBD
Subtotal Test and Evaluation			182	2,180	4,165		TBD	TBD
Total Project			21,144	19,834	19,642		TBD	TBD

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BUDGET ACTIVITY

07 - Operational System Development

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0208060F Theater Missile Defenses

PROJECT

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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
4479 Attack Operations Concept Development	8,153	0	0	0	0	0	0	0	0	TBD

(U) **A. Mission Description**

Improvements in Attack Operations are based on the ability to locate, identify, and destroy theater missiles, their launchers, and associated infrastructure on the ground. In addition to the enhancements to C4I, the Attack Operations Project focuses on advanced sensor and target identification capabilities, CONOPS and requirements development for TMD offensive counter-air and optimized integration with defensive systems. Specific technologies such as automatic target cueing/recognition (ATC/R) and moving target indicator/track (MTI/T) upgrades to Joint STARS, F-15E and potentially the U-2, F-16 and Unmanned Air Vehicles (UAVs) are to be analyzed using constructive analysis and evaluated through Technology/Operational Concept Demonstrations and CINC Experiments along with command and control connectivity upgrades critical to their optimum employment against theater missile targets. Effectiveness and affordability parameters defined will be used in support of follow on acquisition decisions involving P3I upgrades to existing weapon systems and potential new start programs within existing/other program elements.

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

- (U) \$2,145 Conducted Attack Operations Operational Concept Demonstration.
- (U) \$1,872 Continued analysis of architectures with weapon system and BMC4I upgrades. Participated in a distributed simulation to verify improvements in attack operations capabilities from sensor to shooter that were demonstrated on prototype attack and surveillance systems. Supported development of user's operational requirements for weapon system ORDs.
- (U) \$2,090 Conducted demonstration of JSTARS ATR with expanded target set of time-critical targets.
- (U) \$2,046 Conducted development of F-15E ATC/R prototype with on- and off-board sensor fusion. Perform lab demonstration of prototyped capabilities.
- (U) \$8,153 Total

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

- (U) \$0 FY01 Attack Operations programs included in BPAC 674479.
- (U) \$0 Total

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

- (U) \$0 No Activity
- (U) \$0 Total

(U) **B. Project Change Summary**

FY01 funding consolidated in BPAC 674478

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07 - Operational System Development

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

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	

(U) AF RDT&E

(U) Other APPN

(U) **D. Acquisition Strategy**

HQ Aeronautical Systems Center (ASC) provides the program management for the concept exploration and prototype development of TMD Attack Operations. ASC conducts lab demonstrations with Wright Labs and supports Concept of Operations (CONOPS) development and requirements definition by analyzing and demonstrating measures of effectiveness for various sensor improvements and cueing schemes.

(U) **E. Schedule Profile**

	<u>FY 2000</u>			<u>FY 2001</u>			<u>FY 2002</u>		
	1	2	3	4	1	2	3	4	

(U) ATC/R Demos (F-15E/Surveillance)

(U) Ops Concept Demonstrations

* - Completed

X - Planned Start Date

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BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT		
07 - Operational System Development					0208060F Theater Missile Defenses				4479		
(U) A. Project Cost Breakdown (\$ in Thousands)											
							FY 2000		FY 2001		FY 2002
(U)	Joint STARS ATC/R Demonstration/Improvements						2,046		0		
(U)	Operational Concept Demonstration (RS99 and EFX99)						2,145		0		
(U)	Sensor Prototypes and Attack Ops Demonstrations/Sims						1,872		0		
(U)	F-15E ATC/R Demonstrations						2,090		0		
(U)	Total						8,153		0		
(U) B. 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 2000	Budget FY 2000	Budget FY 2001	Budget FY 2002	Budget to Complete	Total Program
Product Development Organizations											
	For Profit Contractor	TBD	Nov 99	N/A	N/A		1,572				1,572
(Analyses)											
	Sandia National Labs	MIPR	Oct 99	N/A	N/A		2,090				2,090
	Raytheon (F-15E Radar)	CPFF	Mar 95	N/A	N/A		1,564				1,564
	Lockheed (Tgt Pod)	CPFF	Nov 99	N/A	N/A		891				891
Support and Management Organizations											
	FFRDC			N/A	N/A					Continuing	TBD
	Non-FFRDC			N/A	N/A					Continuing	TBD
	HQ ASC			N/A	N/A		355			Continuing	TBD
Test and Evaluation Organizations											
	C2ITG/AFTED	MIPR	Mar 95	N/A	N/A		1,581			Continuing	TBD
	AFSAA	MIPR	Feb 95	N/A	N/A					0	0
	Eglin-46 Tst Wg	PO	May 94	N/A	N/A		100			Continuing	TBD

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BUDGET ACTIVITY		PE NUMBER AND TITLE			PROJECT	
07 - Operational System Development		0208060F Theater Missile Defenses			4479	
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
		<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>
<u>Subtotals</u>						<u>Total</u>
Subtotal Product Development			6,117			6,117
Subtotal Support and Management			355		TBD	TBD
Subtotal Test and Evaluation			1,681		TBD	TBD
Total Project			8,153		TBD	TBD

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