Exhibit R-2, RDT&E Budget Item Justification									DATE: February 2002	

APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07						R-1 ITEM NOMENCLATURE C4I Interoperability/PE 0208045K				
COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Total Program Element		35.920	40.861	43.199	43.874	44.853	45.781	46.933	Contg	Contg
Test and Evaluation/T30		26.238	29.770	30.908	31.389	31.689	32.274	33.007	Contg	Contg
Major Range Test Facility Base (MRTFB)/T40		9.682	11.091	12.291	12.485	13.164	13.507	13.926	Contg	Contg

A. Mission Description and Budget Item Justification: Provides life cycle test, evaluation, certification and technical support for all DoD National Security Systems/Information Technology Systems (NSS/ITS) to assure the warfighter that the Commander in Chief (CINC), Service, and Agency systems are effectively interoperable, compatible and integrated in a joint and combined environment. Serves as the Operational Test Agency (OTA) to test/certify the operational effectiveness and suitability of the Defense Information Systems Network (DISN), Defense Message System (DMS), Global Command and Control System (GCCS), Global Combat Support System (GCSS), and other systems managed or procured by the Defense Information Systems Agency. Functions as a member of DoD's Major Range and Test Facility Base (MRTFB). This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

Exhibit R-2, RDT&E Budget Item Justification	DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**R-1 ITEM NOMENCLATURE** C4I Interoperability/PE 0208045K

B. <u>Program Change Summary</u>:

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
Previous President's Budget (FY 2002)	35.672	41.389	42.429
Appropriated Value	37.072	41.389	
Adjustments to Appropriated Value	-1.152	-.528	
Adjustments to Budget Year Since FY 2002 President's Budget			.770
Current Budget Submit/President's Budget (FY 2003)	35.920	40.861	43.199

Change Summary Explanation:

FY 2001 adjustments are due to below threshold reprogrammings.

FY 2002 adjustments are due to undistributed Congressional reductions.

FY 2003 adjustments are due to revised fiscal guidance.

Exhibit R-2a, RDT&E Project Justification	DATE: February 2002

APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT C4I Interoperability/PE 0208045K	PROJECT NAME AND NUMBER Test and Evaluation/T30

COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Project Cost		26.238	29.770	30.908	31.389	31.689	32.274	33.007	Contg	Contg

A. Mission Description and Budget Item Justification: This project provides direct test funds to support test and evaluation requirements of DoD Directive 4630.5 and DoD Directive 5000 series. Provides life cycle test, evaluation, certification and technical support for all DoD National Security Systems/Information Technology Systems (NSS/ITS) to assure the warfighter that the Commander in Chief (CINC), Service, and Agency systems are effectively interoperable, compatible and integrated in a joint and combined environment. Serves as the Operational Test Agency (OTA) to test/certify the operational effectiveness and suitability of the Defense Information Systems Network (DISN), Defense Message System (DMS), Global Command and Control System (GCCS), Global Combat Support System (GCSS), and other systems managed or procured by the Defense Information Systems Agency.

FY 2001 Accomplishments:

o Provided Operational Test and Evaluation (OT&E) of systems acquired, assigned or managed by the Defense Information Systems Agency (DISA) to determine if the systems met users' requirements through evaluation in their true operational environment using real users as operators. Conducted OT&E of Global Command and Control System (GCCS) major releases to ensure operational requirements were met in a real operational environment; conducted GCCS and Global Combat Support System (GCSS) functional tests for 8-10 applications to determine if the systems met functional requirements; interoperability test and certification between GCCS and Service versions of GCCS to ensure end-to-end interoperability; operational assessments of Defense Message System (DMS) software releases and follow-on maintenance releases to ensure operational effectiveness and suitability; conducted DMS functional tests for 20 systems/interfaces to determine if the system met functional requirements; conducted a continuous operational test and evaluation of DISN Video Services – Global (DVS-G) to ensure operational effectiveness and suitability; and assessed operational effectiveness and suitability of the DoD TELEPORT and NETWARS programs (Oct 2000 – Sep 2001; $2.513M)

			DATE: February 2002
Exhibit R-2a, RDT&E Project Justification			

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME AND NUMBER
RDT&E, Defense-Wide/07	C4I Interoperability/PE 0208045K	Test and Evaluation/T30

COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Project Cost		26.238	29.770	30.908	31.389	31.689	32.274	33.007	Contg	Contg

FY 2001 Accomplishments continued:

o Conducted joint interoperability test and certification on DoD C4I systems to ensure end-to-end interoperability, compatibility and integration. Completed Tactical Data Information Link 11A/11B/16 certification tests (for example: Joint Stars Link 16, Patriot Link 16, F-15E Link 16, Joint Air Defense System Integrator (ADSI) Link 16, E-2 GRP II Link 16, and Icelandic Air Defense System Link 11); performed certification testing of Navy communications systems in support of Navy transition to DMS; performed certification testing of joint C4I systems to ensure end-to-end interoperability, compatibility and integration; conducted DoD Interoperability Communications Exercise (DICE) employing over 20 systems to determine end-to-end interoperability of DoD major switch systems (Oct 2000 – Sep 2001; $11.981M)

o Implemented Phase I of the Risk Mitigation Network, which will provide DoD with an off-line capability to test and resolve problems with systems that transport on or interface with the DISN (Oct 2000 – Sep 2001; $5.413M)

o Provided on-site exercise support for 8 exercises (pre-exercise architecture review and analysis, architecture documentation, operational assessments, traffic loading and simulation, testing), which included INTERNAL LOOK, FOAL EAGLE, TANDEM THRUST, BRIGHT STAR, CATHODE MISSION, and COBRA GOLD; on-site exercise support which identified and resolved technical issues, identified uncertified and/or untested interfaces, and determined compliance with CJCSM 6231; provided solutions to problems raised on-site and in hotline calls; published 4 issues of Lessons Learned Reports (Oct 2000 - Sep 2001; $3.331M)

o Provided combined interoperability test support to Commanders-in-Chief (CINCs) ensuring that U.S. and coalition systems interoperated within the Joint Task Force (JTF) (Oct 2000 – Sep 2001; $3.000M)

o Total $26.238M

Exhibit R-2a, RDT&E Project Justification		DATE: February 2002

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME AND NUMBER
RDT&E, Defense-Wide/07	C4I Interoperability/PE 0208045K	Test and Evaluation/T30

COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Project Cost		26.238	29.770	30.908	31.389	31.689	32.274	33.007	Contg	Contg

FY 2002 Plans:

o Provide Operational Test and Evaluation (OT&E) of systems acquired, assigned or managed by the Defense Information Systems Agency (DISA) to determine if the systems meet users' requirements through evaluation in their true operational environment using real users as operators. Conduct OT&E of Global Command and Control System (GCCS) software versions and components to ensure operational requirements are met in a real operational environment; GCCS and Global Combat Support System (GCSS) functional tests for 8-10 applications to determine if the systems meet functional requirements; perform interoperability test and certification between GCCS and Service versions of GCCS to ensure end-to-end interoperability; conduct operational assessments of Defense Message System (DMS) software releases and follow-on maintenance releases to ensure operational effectiveness and suitability; conduct DMS functional tests for 20 systems/interfaces to determine if the system meets functional requirements; conduct a continuous operational test and evaluation of DISN Video Services – Global (DVS-G) to ensure operational effectiveness and suitability; and assess operational effectiveness and suitability of the DoD TELEPORT and NETWARS programs (Oct 2001 – Sep 2002; $2.838M)

o Conduct joint interoperability test and certification on DoD C4I systems to ensure end-to-end interoperability, compatibility and integration. Complete Tactical Data Information Link 11A/11B/16 certification tests (for example: Airborne Warning and Control System (AWACS) E-3 Link 16, Special Information System (SIS) Senior Scout (SS) Link 11, Joint Stars Link 16, Airborne Battlefield Command and Control Center (ABCCC) Link 16, Forward Area Air Defense System (FAAD) Link 11B, and Modular Control Equipment (MCE) Link 11, 11B and 16); perform certification testing of Navy communications systems in support of Navy transition to DMS; perform certification testing of joint C4I systems to ensure end-to-end interoperability, compatibility and integration; conduct DoD Interoperability Communications Exercise (DICE) employing over 20 systems to determine end-to-end interoperability of DoD major switch systems (Oct 2001 – Sep 2002; $11.807M)

Exhibit R-2a, RDT&E Project Justification		DATE: February 2002

APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT C4I Interoperability/PE 0208045K	PROJECT NAME AND NUMBER Test and Evaluation/T30

COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Project Cost		26.238	29.770	30.908	31.389	31.689	32.274	33.007	Contg	Contg

FY 2002 Plans continued:

o   Continue to implement Phase I of the Risk Mitigation Network, which will provide DoD with an off-line capability to test and resolve problems with systems that transport on or interface with the DISN (Oct 2001 – Sep 2002; $5.447M)

o   Provide management of the Joint Distributed Engineering Plant (JDEP) to begin building the reusable test infrastructure which will enable warfighters, system developers, and testers to evaluate the interoperability of joint C4ISR systems-of-systems. Tasks will include coordination of test events, testbed engineering, and data analysis. Focus will be continued test and evaluation of interoperability fixes to Theater Air and Missile Defense (TAMD) systems, and on expansion of the common test infrastructure to begin testing of systems providing for the ground commander's situational awareness and combat identification (Oct 2001 – Sep 2002; $3.220M)

o   Provide projected on-site exercise support for 10 exercises (pre-exercise architecture review and analysis, architecture documentation, operational assessments, traffic loading and simulation, testing); on-site exercise support to identify and resolve technical issues, identify uncertified and/or untested interfaces, and determine compliance with CJCSM 6231; provide solutions to problems raised on-site and in hotline calls; publish 4 issues of Lessons Learned Reports (Oct 2001 - Sep 2002; $3.458M)

o   Provide combined interoperability test support to Commanders-in-Chief (CINCs) to ensure that U.S. and coalition systems will interoperate within the Joint Task Force (JTF) (Oct 2001 – Sep 2002; $3.000M)

o   Total $29.770M

Exhibit R-2a, RDT&E Project Justification		**DATE:** February 2002

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME AND NUMBER
RDT&E, Defense-Wide/07	C4I Interoperability/PE 0208045K	Test and Evaluation/T30

COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Project Cost		26.238	29.770	30.908	31.389	31.689	32.274	33.007	Contg	Contg

FY 2003 Plans:

o Provide Operational Test and Evaluation (OT&E) of systems acquired, assigned or managed by the Defense Information Systems Agency (DISA) to determine if the systems meet users' requirements through evaluation in their true operational environment using real users as operators. Conduct OT&E of Global Command and Control System (GCCS) software versions and components to ensure operational requirements are met in a real operational environment; GCCS and Global Combat Support System (GCSS) functional tests for 8-10 applications to determine if the systems meet functional requirements; perform interoperability test and certification between GCCS and Service versions of GCCS to ensure end-to-end interoperability; conduct operational assessments of Defense Message System (DMS) software releases and follow-on maintenance releases to ensure operational effectiveness and suitability; conduct DMS functional tests for 20 systems/interfaces to determine if the system meets functional requirements; conduct a continuous operational test and evaluation of DISN Video Services – Global (DVS-G) to ensure operational effectiveness and suitability; and assess operational effectiveness and suitability of the DoD TELEPORT and NETWARS programs (Oct 2002 – Sep 2003; $3.082M)

o Conduct joint interoperability test and certification on DoD C4I systems to ensure end-to-end interoperability, compatibility and integration. Complete Tactical Data Information Link 11A/11B/16 certification tests; perform certification testing of Navy communications systems in support of Navy transition to DMS; perform certification testing of joint C4I systems to ensure end-to-end interoperability, compatibility and integration; conduct DoD Interoperability Communications Exercise (DICE) employing over 20 systems to determine end-to-end interoperability of DoD major switch systems (Oct 2002 – Sep 2003; $12.979M)

		DATE: February 2002
Exhibit R-2a, RDT&E Project Justification		

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME AND NUMBER
RDT&E, Defense-Wide/07	C4I Interoperability/PE 0208045K	Test and Evaluation/T30

COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Project Cost		26.238	29.770	30.908	31.389	31.689	32.274	33.007	Contg	Contg

FY 2003 Plans continued:

o Implement Phase II of the Risk Mitigation Network, which will provide DoD with an off-line capability to test and resolve problems with systems that transport on or interface with the DISN (Oct 2002 – Sep 2003; $4.919M)

o Provide management of the Joint Distributed Engineering Plant (JDEP) to continue expansion of the common, reuseable test infrastructure to support C4ISR systems-of-systems testing for time critical targeting, precision strike, and close air support missions. Additional TAMD nodes will be added to the infrastructure as interoperability fixes become available for test. Ongoing tasks will include coordination of test events, testbed engineering, and data collection and analysis (Oct 2002 – Sep 2003; $3.220M)

o Provide projected on-site exercise support for exercises (pre-exercise architecture review and analysis, architecture documentation, operational assessments, traffic loading and simulation, testing); on-site exercise support to identify and resolve technical issues, identify uncertified and/or untested interfaces, and determine compliance with CJCSM 6231; provide solutions to problems raised on-site and in hotline calls; publish 4 issues of Lessons Learned Reports (Oct 2002 - Sep 2003; $3.708M)

o Provide combined interoperability test support to Commanders-in-Chief (CINCs) to ensure that U.S. and coalition systems will interoperate within the Joint Task Force (JTF) (Oct 2002 – Sep 2003; $3.000M)

o Total $30.908M

Exhibit R-2a, RDT&E Project Justification									**DATE:** February 2002	

APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		PROGRAM ELEMENT C4I Interoperability/PE 0208045K				PROJECT NAME AND NUMBER Test and Evaluation/T30				
COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Project Cost		26.238	29.770	30.908	31.389	31.689	32.274	33.007	Contg	Contg

B. Other Program Funding Summary: NA

C. Acquisition Strategy: This project is supported by a competitively awarded, non-personal services contract composed of three prime contracts with multiple sub-contracts. The newly awarded contracts, which are fixed-price plus award fee level of effort, begin full performance 1 March 2002. They replace three similar cost plus award fee contracts, which will be phased out on 28 February 2002. These contracts provide maximum flexibility on assignment of tasks for cost and technical effectiveness, and allow for expansion and contraction of staff years as workload expands and contracts.

D. Schedule Profile:

FY 2001 – FY 2007

1st Quarter – 4th Quarter: Operational test and evaluation of C4I systems managed and/or procured by the Defense Information Systems Agency such as: Global Command and Control System (GCCS), Global Combat Support System (GCSS), Defense Message System (DMS), and Defense Information Systems Network (DISN); Tactical Data Information Link 11A/11B/16 certification tests to ensure interoperability among air defense systems; joint and combined interoperability tests to ensure that DoD and coalition systems will interoperate in a joint and/or combined environment; conduct DoD Interoperability Communications Exercise (DICE); implementation of C4I Risk Mitigation Network, which provides DoD with an off-line capability to test and resolve problems on systems that transport on or interface with the Defense Information System Network (DISN); establish management of the Joint Distributed Engineering Plant (JDEP) to provide a hardware-in-the-loop environment to identify, evaluate, isolate, and find solutions to Joint Force interoperability problems; provide CINC exercise support; identify solutions to operational problems such as: failure of a system to interoperate with another system when used in an operational environment; Lessons Learned Reports to document problems and fixes to those problems for distribution to the Commanders-in-Chief (CINCs) and Services; provide on-site support for real-world contingencies such as: Bosnia, Kosovo, and Haiti.

| Exhibit R-3 Cost Analysis | | | | | | | | | | **DATE:** February 2002 |

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME AND NUMBER
RDT&E, Defense-Wide/07	C4I Interoperability/PE 0208045K	Test and Evaluation/T30

Test and Evaluation

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Technical Services	CPAF/ C	TRW Ft Hua, AZ	8.763	1.828					10.591	10.591
	CPAF/ C	Interop Ft Hua, AZ	13.865	2.080					15.945	15.945
	CPAF/ C	Validity Ft Hua, AZ	9.685	1.405					11.090	11.090
	FFP/LOE	TRW Ft Hua, AZ		2.559	03/02	4.453	03/03	26.718	33.730	33.730
	FFP/LOE	Interop Ft Hua, AZ		2.913	03/02	5.042	03/03	30.252	38.207	38.207
	FFP/LOE	Logicon Ft Hua, AZ		1.967	03/02	3.411	03/03	20.466	25.844	25.844
Subtotal Contracts				12.752		12.906				
In house				17.018		18.002				
Total Project				29.770		30.908				

Exhibit R-2a, RDT&E Project Justification	DATE: February 2002									

APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT C4I Interoperability/PE 0208045K				PROJECT NAME AND NUMBER Major Range Test Facility Base/T40					

COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Project Cost		9.682	11.091	12.291	12.485	13.164	13.507	13.926	Contg	Contg

A. Mission Description and Budget Item Justification: This project provides Institutional funds for DISA's Joint Interoperability Test Command (JITC), which is a member of DOD's Major Range Test Facility Base (MRTFB), in accordance with DoD Directive 3200.11 and letter dated 21 Jan 1992 designating JITC as a member of the MRTFB. Institutional funds cover costs that cannot be passed along to customers, such as test support expenses, testbed maintenance expenses, base operating support and facility and logistics support.

FY 2001 Accomplishments:

o Developed and implemented JITC's interoperability testing systems enhancing the organizational capability to conduct interoperability certification and recertification testing of C4ISR systems. Provided exercise and real world contingency support to the CINC/Warfighter for some 100 interoperability and operational tests, and 6 major CINC/Warfighter supported exercises annually. Developed and maintained the JITC projects system providing JITC project and financial management capability to meet and fulfill the directives imposed by designation as an MRTFB. (Oct 2000 – Sep 2001; $2.361M)

o Provided base operations support to JITC's Interoperability, Operational and Conformance testing missions at Fort Huachuca, AZ and Indianhead, MD. (Oct 2000 – Sep 2001; $1.433M)

o With contractor assistance, operated and maintained the JITC testbeds and test facilities at Fort Huachuca, AZ, and Indianhead, MD completing some 100 interoperability and operational tests. (Oct 2000 - Sep 2001; $5.888M)

o Total $9.682M

| Exhibit R-2a, RDT&E Project Justification | | | | | | | | | DATE: February 2002 | |

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME AND NUMBER
RDT&E, Defense-Wide/07	C4I Interoperability/PE 0208045K	Major Range Test Facility Base/T40

COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Project Cost		9.682	11.091	12.291	12.485	13.164	13.507	13.926	Contg	Contg

FY 2002 Plans:

o Develop and implement JITC's interoperability testing systems to enhance the organizational capability to conduct interoperability certification and recertification testing of C4ISR systems. Provide exercise and real world contingency support to the CINC/Warfighter for some 100 interoperability and operational tests and 6 major CINC/Warfighter supported exercises annually. Develop and maintain the JITC projects system to provide JITC project and financial management capability to meet and fulfill the directives imposed by designation as an MRTFB (Oct 2001 – Sep 2002; $2.417M)

o Provide base operations support to JITC's Interoperability, Operational and Conformance testing missions at Fort Huachuca, AZ and Indianhead, MD (Oct 2001 – Sep 2002; $1.445M)

o With contractor assistance, operate and maintain the JITC testbeds and test facilities at Fort Huachuca, AZ, and Indianhead, MD completing some 100 interoperability and operational tests (Oct 2001 - Sep 2002; $6.249M)

o Provide connectivity and network maintenance for the Joint Distributed Engineering Plant (JDEP) Network Operations Center (Oct 2001 – Sep 2002; $.980)

o Total $11.091M

Exhibit R-2a, RDT&E Project Justification		DATE: February 2002

APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT C4I Interoperability/PE 0208045K	PROJECT NAME AND NUMBER Major Range Test Facility Base/T40

COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Project Cost		9.682	11.091	12.291	12.485	13.164	13.507	13.926	Contg	Contg

FY 2003 Plans:

o Develop and implement JITC's interoperability testing systems to enhance the organizational capability to conduct interoperability certification and recertification testing of C4ISR systems. Provide exercise and real world contingency support to the CINC/Warfighter for some 100 interoperability and operational tests and 6 major CINC/Warfighter supported exercises annually. Develop and maintain the JITC projects system to provide JITC project and financial management capability to meet and fulfill the directives imposed by designation as an MRTFB (Oct 2002 – Sep 2003; $2.701M)

o Provide base operations support to JITC's Interoperability, Operational and Conformance testing missions at Fort Huachuca, AZ and Indianhead, MD (Oct 2002 – Sep 2003; $1.617M)

o With contractor assistance, operate and maintain the JITC testbeds and test facilities at Fort Huachuca, AZ, and Indianhead, MD completing some 100 interoperability and operational tests (Oct 2002 - Sep 2003; $6.983M)

o Provide connectivity and network maintenance for the Joint Distributed Engineering Plant (JDEP) Network Operations Center (Oct 2002 – Sep 2003; $.990M)

o Total $12.291M

B. Other Program Funding Summary: NA

Exhibit R-2a, RDT&E Project Justification									**DATE:** February 2002	

APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		PROGRAM ELEMENT C4I Interoperability/PE 0208045K				PROJECT NAME AND NUMBER Major Range Test Facility Base/T40				

COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Project Cost		9.682	11.091	12.291	12.485	13.164	13.507	13.926	Contg	Contg

C. <u>Acquisition Strategy</u>: This project is supported by a competitively awarded, non-personal services contract composed of three prime contracts with multiple subcontracts. The newly awarded contracts, which are fixed-price plus award fee level of effort, begin full performance 1 March 2002. They replace three similar cost plus award fee contracts, which will be phased out on 28 February 2002. These contracts provide maximum flexibility on assignment of tasks for cost and technical effectiveness, and allow for expansion and contraction of staff years as workload expands and contracts.

D. <u>Schedule Profile</u>:

<u>FY 2001 – FY 2007</u>

1st Quarter – 4th Quarter: Host Base Operations Support, MRTFB mandated cost accounting information systems, overhead supporting MRTFB, JDEP connectivity and maintenance, and testbed maintenance.

Exhibit R-3 Cost Analysis	**DATE:** February 2002

APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I Interoperability/PE 0208045K	**PROJECT NAME AND NUMBER** Major Range Test Facility Base/T40

Major Range Test Facility Base (MRTFB)

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Technical Services	CPAF/ C	TRW Ft Hua, AZ	.743	.614					1.357	1.357
	CPAF/ C	Interop Ft Hua, AZ	13.224	.892					14.116	14.116
	CPAF/ C	Validity Ft Hua, AZ	2.143	.651					2.794	2.794
	FFP/LOE	TRW Ft Hua, AZ		.860	03/02	1.543	03/03	9.258	11.661	11.661
	FFP/LOE	Interop Ft Hua, AZ		1.249	03/02	2.227	03/03	13.362	16.838	16.838
	FFP/LOE	Logicon Ft Hua, AZ		.912	03/02	1.609	03/03	9.654	12.175	12.175
Subtotal Contracts				5.178		5.379				
In-house				5.913		6.912				
Total Project				11.091		12.291				