

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE February 2003	
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0207410F AEROSPACE OPERATION CENTER (AOC)					
COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	19,489	71,459	27,887	36,217	52,152	50,220	75,288	48,839	Continuing	TBD
4372 Time Critical Targeting	19,489	24,496	2,390	2,390	2,390	1,290	1,290	1,290	Continuing	TBD
5117 Integration Development	0	46,963	25,497	33,827	49,762	48,930	73,998	47,549	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

(U) **A. Mission Description**

The AOC provides the necessary air operations Command and Control (C2) and force execution tools for Air Force, joint, and coalition leaders to successfully prosecute air campaigns through rapid and effective C2 decisions. The AOC program also provides a necessary structure to transition and act as the focal point for a singular technical 'center of mass' for systems integration, technical transition, and process refinement for rapidly evolving C2 programs, processes and concepts. Numerous independent systems inherent in the entire spectrum of command, control, and communications and Intelligence, Surveillance and Reconnaissance (ISR) battle management encompass a robust fully functioning AOC. The AOC program utilizes the spiral development acquisition process supported by the Air Force Transformation Center (AFTC), formerly known as Combined Air Operations Center-eXperimental (CAOC-X), located at Langley AFB, Virginia. AFTC serves as the place and process to bring together the user, developer and tester to improve the ability of C2 systems to support the USAF's Air Expeditionary Forces. In addition, AFTC serves as the engineering test bed, mirroring the operational baselines to the greatest possible extent.

As a subset of AOC functionality, Time Critical Targeting Functionality (TCTF) provides a capability for the Joint Forces Commander (JFC) / Joint Forces Air Component Commander (JFACC) to prosecute theater time sensitive targets across the spectrum of conflict. The TCTF will utilize a mix of land, air, space and sea-based assets to find, fix, track, target, engage and assess time sensitive targets. Follow-on AOC initiatives will include spiral-developed enhancements/integration of other relevant C2ISR systems supporting the AF's present and future global command and control systems.

The primary program objectives of the AOC program are to provide capabilities to collect, share and aggregate decision quality data between C2 nodes, ISR assets and attack aircraft; correlate/fuse information; reduce AOC forward footprint; improve deployability; and make improvements in information sharing among coalition partners.

(U) **B. Budget Activity Justification**

This program is a budget activity 7 - Operation System Development because it provides funding for the modernization of a currently existing and operating system.

UNCLASSIFIED

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

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

07 - Operational System Development**0207410F AEROSPACE OPERATION CENTER (AOC)**(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>
(U) Previous President's Budget	19,125	35,875	2,392	TBD
(U) Appropriated Value	19,125	73,075		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-389			
b. Small Business Innovative Research	-533			
c. Omnibus or Other Above Threshold Reprogram		-354		
d. Below Threshold Reprogram	992			
e. Rescissions	-95			
(U) Adjustments to Budget Years Since FY 2003 PBR	389	-1,262	25,495	
(U) Current Budget Submit/FY 2004 PBR	19,489	71,459	27,887	TBD

(U) **Significant Program Changes:**

Funding provided to support AOC weapons system FY04 - FY09. AOC program received an FY03 Congressional Plus-Up of \$37.2M for the purposes of integration development (BPAC 675117 Integration Development). In addition, \$9.53M was transferred from BPAC 674372-Time Critical Targeting to fund BPAC 675117.

UNCLASSIFIED

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

DATE

February 2003

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0207410F AEROSPACE OPERATION CENTER (AOC) 4372

PROJECT

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
4372 Time Critical Targeting	19,489	24,496	2,390	2,390	2,390	1,290	1,290	1,290	Continuing	TBD

Note 1. Time Critical Targeting Concept Exploration/Concept Definition efforts were funded in FY00 and FY01 in PE 0208060F and transferred to PE 0207027F in FY02. Time Critical Targeting functionality funding has been transferred to PE 0207027F and PE 0207410F.

Note 2. Funding provided to support TCTF weapons system FY04-FY09. Transferred \$9.53M to BPAC 675117 (Integration Development).

(U) **A. Mission Description**

The Time Critical Targeting Functionality (TCTF) program enables the successful prosecution of the air campaign by Air Force, joint, and coalition leaders allowing them to make rapid and effective Command and Control (C2) decisions by providing the necessary air operations C2 and force execution tools.

To support AOC Combat OPS, TCTF provides a capability for the Joint Forces Commander (JFC) / Joint Forces Air Component Commander (JFACC) to prosecute theater time sensitive targets across the spectrum of conflict. The TCTF will utilize a mix of land, air, space and sea-based assets to find, fix, track, target, assess and engage time sensitive targets. Follow-on AOC initiatives will include spiral-developed enhancements/integration of other relevant C2ISR systems supporting the AF's present and future global command and control systems.

The primary program objective of the TCTF program is to provide capabilities to collect, share and aggregate decision quality data between C2 nodes, ISR assets and attack aircraft; correlate/fuse information; reduce AOC forward footprint; improve deployability; and make improvements in information sharing among coalition partners.

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

(U) \$0	Accomplishments/Planned Program
(U) \$3,661	Surveyed applicable commercial and government applications and technologies to evaluate capabilities to enhance AOC functionality.
(U) \$15,828	Developed and integrated software capability meeting threshold requirements of the Operational Requirements Document, TCT Functionality, ACAT III, Air Force C2ISR Center (AFC2ISRC). Core Increment functionality included target development, sensor integration, threat launch and impact prediction, weapon-to-target pairing, intelligence preparation of the battlespace, and terrain and mobility analyses. Supported evolving air operations C2 concepts, exercises and user evaluations (e.g. AFTC & JEFX)
(U) \$19,489	Total

Project 4372

Page 3 of 12 Pages

Exhibit R-2A (PE 0207410F)

1313

UNCLASSIFIED

UNCLASSIFIED

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

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

0207410F AEROSPACE OPERATION CENTER (AOC) 4372

(U) **A. Mission Description Continued**(U) **FY 2003 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program

(U) \$21,696 Continue software development and integration of TCT Functionality. Integrate field, train and support core increment at operational locations (hardware and software). Post Core Increment functionality will include additional decision aids, situation awareness, and analytical software applications to locate, identify, track, nominate and recommend ISR/strike assignments against TCTs as defined in TCT Functionality ORD. Develop an interface to the ISR Battle Manager to enable dynamic re-tasking of ISR assets to support prosecution of TCTs. Continue migration to Web-Enabled capabilities.

(U) \$2,800 Conduct developmental and operational test and evaluation activities.

(U) \$24,496 Total

(U) **FY 2004 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program

(U) \$1,590 Complete development of 1st Post Core Increment

(U) \$800 Conduct test and evaluation activities for Post Core development

(U) \$2,390 Total

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

N/A

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

	<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>FY 2008</u>	<u>FY 2009</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	0	0	0	0	0	0	0	0	Continuing	TBD
(U) Other APPN										TBD
(U) Other Procurement, AF (3080)	0	0	1,900	1,900	4,200	0	0	0	Continuing	

Project 4372

Page 4 of 12 Pages

Exhibit R-2A (PE 0207410F)

1314

UNCLASSIFIED

UNCLASSIFIED

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

DATE

February 2003

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0207410F AEROSPACE OPERATION CENTER (AOC) 4372

PROJECT

(U) **D. Acquisition Strategy**

Electronic Systems Center (ESC) provides program management for the AOC Weapon System. The acquisition approach provides for the horizontal integration of legacy C2ISR, the integration of emerging technologies, or the introduction of a revolutionary C2ISR warfighting capability. The TCT Functionality is an outgrowth of the Air Force's limited ability to respond to Time Sensitive Targets (TSTs) in the desert and the Balkans. The following documents provide the requirements and guidance: Combat Air Force (CAF) Concept of Operations for Command and Control Against Time Critical Targets, July 1997; AF Mission Need Statement (MNS) for Theater Missile Defense, October 1991; JROCM 065-99, MNS for Theater Air and Missile Defense (TAMD), July 1999; Mission Need Statement (MNS) for Joint TAMD, May 1999; Program Management Directive (PMD) 2440/Program Element (PE) # 27410 for AOC; Operational Requirements Document (ORD) AFC2ISRC Time Critical Targeting Functionality, ACAT III, approved by AFROC, Oct, 2001; AOC CONOPS, Mar 01; ORD for AOC Modernization Program, ACATIII, approved by JROC Sept 02. In support of the timely prosecution of TSTs, the AFC2ISRC, ESC, Air Force Research Lab (AFRL), and others have been involved in the development of several TCT decision support tools. As a means to evaluate and integrate the above applications, AFC2ISRC and ESC established a Software Interoperability Facility for TCT (SWIFT). This effort will serve as the initial baseline for the development of a TCT capability that will be fielded at designated AOC locations. An 8(a) set aside contract was awarded to design, develop, test, integrate, install, train and support TCT Functionality software. Separate contractors will be used to procure communication and computer hardware. The TCT Functionality will be updated using evolutionary acquisition guidelines. The plan is to field a rapidly deployable, small footprint construct to match Air Force AEF concept. The basic TCT Functionality configuration utilizes and improves basic communication links, visualization techniques, and services already in place at the individual AOC locations to improve the JFACC's ability to prosecute Time Sensitive Targets. Evolutionary acquisition and spiral development IAW DoDI 5000.1 and AFI 63-123 provides the opportunity to introduce advanced technologies into the AOC. There will be a continuing review of emerging technologies and products to enhance AOC capabilities. The system will be supported using existing AOC maintenance support structure (a combination of contract and organic resources). Systems Engineering and Technical Analysis (SETA) contracts will be used to support the effort.

(U) **E. Schedule Profile**

	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) TCT Functionality Design	*											
(U) TCT Pre-Core Delivery to Field (One Site)			*									
(U) TCT Core Drop to CAOC-X (spiral)						X	X	X				
(U) TCT Core delivery to field (1st site)							X					
(U) TCT Post Core Design Review							X					
(U) TCT Post Core Drop to CAOC-X									X			

Project 4372

Page 5 of 12 Pages

Exhibit R-2A (PE 0207410F)

1315

UNCLASSIFIED

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2003			
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT	
07 - Operational System Development					0207410F AEROSPACE OPERATION CENTER (AOC)					4372	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		
(U) TCT Software Development and Integration					15,589		21,696		1,590		
(U) Evaluation of Other Development Efforts for Future Interface/Integration					3,661						
(U) TCT Test and Evaluation					239		2,800		800		
(U) Total					19,489		24,496		2,390		
(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>Total Prior</u>	
<u>Activity</u>		<u>Vehicle</u>		<u>Date</u>		<u>EAC</u>		<u>EAC</u>		<u>to FY 2002</u>	
								<u>Budget</u>		<u>Budget</u>	
								<u>FY 2002</u>		<u>FY 2003</u>	
								<u>FY 2004</u>		<u>Budget to</u>	
										<u>Complete</u>	
										<u>Total</u>	
<u>Product Development Organizations</u>											
Zel Technologies		CPAF		Nov 02		0		13,716		13,338	
Comm & comp equip		Various		Nov 02		0		2,884			
TBD (Training & Integ)		TBD		Dec 03						Continuing	
TBD (Development)		TBD		Dec 03						Continuing	
FFRDC		CPAF		Dec 03						3,280	
<u>Support and Management Organizations</u>											
FFRDC		FPAF		Nov 02		0		1,600		2,380	
Non-FFRDC		TDB								3,248	
<u>Test and Evaluation Organizations</u>											
Non-FFRDC				Nov 02		0		1,050		118	
46TS		AF Form 616		Nov 02		0		239		621	
Zel Technologies		CPAF		Nov 02		0		0		1,511	

Project 4372

Page 6 of 12 Pages

Exhibit R-3 (PE 0207410F)

UNCLASSIFIED

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

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

0207410F AEROSPACE OPERATION CENTER (AOC) 4372

(U) Government Furnished Property:

<u>Item</u>	<u>Contract</u> <u>Method/Type</u> <u>or Funding</u>	<u>Award or</u> <u>Obligation</u>	<u>Delivery</u> <u>Date</u>	<u>Total Prior</u> <u>to FY 2002</u>	<u>Budget</u> <u>FY 2002</u>	<u>Budget</u> <u>FY 2003</u>	<u>Budget</u> <u>FY 2004</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>						
<u>Product Development Property</u>									
<u>Support and Management Property</u>									
<u>Test and Evaluation Property</u>									
<u>Subtotals</u>				<u>Total Prior</u> <u>to FY 2002</u>	<u>Budget</u> <u>FY 2002</u>	<u>Budget</u> <u>FY 2003</u>	<u>Budget</u> <u>FY 2004</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
Subtotal Product Development				0	16,600	16,618	1,590	TBD	TBD
Subtotal Support and Management				0	1,600	5,628		TBD	TBD
Subtotal Test and Evaluation				0	1,289	2,250	800	TBD	TBD
Total Project				0	19,489	24,496	2,390	TBD	TBD

UNCLASSIFIED

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

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

0207410F AEROSPACE OPERATION CENTER (AOC) 5117

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
5117 Integration Development	0	46,963	25,497	33,827	49,762	48,930	73,998	47,549	Continuing	TBD

Funding provided to support AOC weapons system FY04-FY09. AOC program received an FY03 Congressional Plus-Up of \$37.2M for the purpose of integration development (BPAC 675117 Integration Development). In addition, \$9.53M was transferred from BPAC 67472 - Time Critical Targeting to fund BPAC 675117.

(U) **A. Mission Description**

The Aerospace Operations Center (AOC) (AN/USQ-163) enables the successful prosecution of the air campaign by Air Force, joint, and coalition leaders allowing them to make rapid and effective Command and Control (C2) decisions by providing the necessary air operations C2 and force execution tools. The AOC develops operations strategy documents, develops operations planning documents and disseminates tasking orders, executes day-to-day peacetime and combat aerospace operations, provides rapid reaction to immediate situations by exercising positive control, coordination, and deconfliction of weapon systems and assesses progress of the JFACC's aerospace support to the Joint Force Commander's (JFC) campaign, effectiveness of force employment, and efficacy of internal AOC processes. The AOC program will improve existing C2 capabilities by leveraging technology to modernize current systems and automate C2 and Intelligence, Surveillance, and Reconnaissance (ISR) processes. The AOC will also improve its capability to accurately find, fix, track, target, engage and assess (F2T2EA) Joint Force targets through expanded capabilities to access and process ISR information. This capability is required for all targets - planned or immediate, fixed or mobile. The AOC will also expand capabilities for countering all threats. The AOC program provides a necessary structure to transition and act as the focal point for a singular technical 'center of mass' for systems integration, technical transition, and process refinement for rapidly evolving C2 programs, process and concepts. Numerous independent systems inherent in the entire spectrum of command, control, and communications and Intelligence, Surveillance and Reconnaissance (ISR) battle management encompass a robust fully functioning AOC.

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

(U) \$0 Accomplishments/Planned Program

(U) \$0 Total

(U) **FY 2003 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program

(U) \$10,000 Conduct further research and engineering, lay the groundwork, and establish weapon system infrastructure for the standardization of Block upgrades and systems architecture.

(U) \$14,365 Initiate Block 10 AOC development and integration of legacy systems, multi-level security, visualization, and coalition interoperability.

(U) \$22,598 Develop and Field prototype AOC Formal Training Unit to support AOC operator initial qualification training and prototype Help Desk.

(U) \$46,963 Total

Project 5117

Page 8 of 12 Pages

Exhibit R-2A (PE 0207410F)

1318

UNCLASSIFIED

UNCLASSIFIED

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

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

0207410F AEROSPACE OPERATION CENTER (AOC) 5117

(U) **A. Mission Description Continued**(U) **FY 2004 (\$ in Thousands)**

(U)	\$0	Accomplishments/Planned Program
(U)	\$12,300	Continue Block 10 AOC development and systems integration, multi-level security, visualization, and coalition interoperability.
(U)	\$1,000	Initiate Block 30 development effort.
(U)	\$4,197	Continue AOC Training development effort.
(U)	\$3,500	System Engineering/Integration
(U)	\$4,500	Program Management Support
(U)	\$25,497	Total

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

N/A

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

	<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>FY 2008</u>	<u>FY 2009</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) Other APPN										
(U) Other Procurement, AF (3080)	0	0	44,054	37,096	43,623	81,082	152,998	83,319	Continuing	TBD

(U) **D. Acquisition Strategy**

Electronic Systems Center (ESC) provides program management for the AOC Weapon System. The acquisition strategy builds on existing capabilities, using evolutionary acquisition and spiral development to standardize, modernize and sustain AOCs. The acquisition approach provides for the horizontal integration of legacy C2ISR, the integration of emerging technologies, or the introduction of a revolutionary C2ISR warfighting capability. The following documents provide the requirements and guidance: Combat Air Force (CAF) Concept of Operations for Command and Control Against Time Critical Targets, July 1997; AF Mission Need Statement (MNS) for Theater Missile Defense, October 1991; JROCM 065-99, MNS for Theater Air and Missile Defense (TAMD), July 1999; Mission Need Statement (MNS) for Joint TAMD, May 1999; Program Management Directive (PMD) 2440/Program Element (PE) # 27410 for AOC; Operational Requirements Document (ORD) AFC2ISRC Time Critical Targeting Functionality, ACAT III, AFROC approved Aug 2000; ORD for AOC Modernization Program, ACAT III, JROC approved Sep 02. Evolutionary acquisition and spiral development IAW DoDI 5000.1 and AFI 63-123 provides the opportunity to introduce advanced technologies into the AOC. There will be a continuing review of emerging technologies and products to enhance AOC capabilities. The system will be supported using existing AOC maintenance support structure (a combination of contract and organic resources). Systems Engineering and Technical Analysis (SETA) contracts will be used to support the effort.

Project 5117

Page 9 of 12 Pages

Exhibit R-2A (PE 0207410F)

1319

UNCLASSIFIED

UNCLASSIFIED

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

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

0207410F AEROSPACE OPERATION CENTER (AOC) 5117

(U) E. Schedule ProfileFY 2002FY 2003FY 2004

	1	2	3	4	1	2	3	4	1	2	3	4
(U) EMD:												
(U) Initiate evaluation of current applications and technologies	*											
(U) Initiate/continue Block 10 Spiral Development					*							
(U) Field prototype FTU and Help Desk								X				
(U) Field Block 10 increment Falconer Site 1								X				
(U) Field Block 10 increment Falconer Site 2												X
(U) Initiate/continue Block 30 Spiral Development									X			
(U)												

UNCLASSIFIED

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

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

0207410F AEROSPACE OPERATION CENTER (AOC) 5117

(U) **A. Project Cost Breakdown (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
(U) Evaluation of Other Development Efforts for Future Interface/Integration	0	0	0
(U) Initiate Block 10 Development	0	14,365	12,300
(U) Initiate Block 30 AOC Development Effort			1,000
(U) Development of and Field AOC Prototype/Training/Help Desk	0	28,098	4,197
(U) Systems Engineering and Integration	0	2,000	3,500
(U) Program Management Support	0	2,500	4,500
(U) Total	0	46,963	25,497

(U) **B. Budget Acquisition History and Planning Information (\$ in Thousands)**(U) **Performing Organizations:**

<u>Contractor or</u> <u>Government</u> <u>Performing</u> <u>Activity</u>	<u>Contract</u> <u>Method/Type</u> <u>or Funding</u> <u>Vehicle</u>	<u>Award or</u> <u>Obligation</u> <u>Date</u>	<u>Performing</u> <u>Activity</u> <u>EAC</u>	<u>Project</u> <u>Office</u> <u>EAC</u>	<u>Total Prior</u> <u>to FY 2002</u>	<u>Budget</u> <u>FY 2002</u>	<u>Budget</u> <u>FY 2003</u>	<u>Budget</u> <u>FY 2004</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
<u>Product Development Organizations</u>										
LMMS	CPAF	Mar 03	TBD	TBD		10,056	8,400	Continuing		TBD
TBD (Training & Help Desk)	TBD	Dec 03	TBD	TBD		28,098	4,197	Continuing		TBD
TBD (Development)	TBD	TBD	TBD	TBD		3,709	4,300	Continuing		TBD
<u>Support and Management Organizations</u>										
MITRE	CPAF	Dec 01	N/A	N/A		2,000	3,500	Continuing		TBD
ITSP	T&M	Dec 01	N/A	N/A		1,750	3,750	Continuing		TBD
Program Office Support	Various	N/A	N/A	N/A		750	750	Continuing		TBD
<u>Test and Evaluation Organizations</u>										
46TS	Project Order	Various	N/A	N/A		600	600	Continuing		TBD

Project 5117

Page 11 of 12 Pages

Exhibit R-3 (PE 0207410F)

1321

UNCLASSIFIED

UNCLASSIFIED

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

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

0207410F AEROSPACE OPERATION CENTER (AOC) 5117

<u>Subtotals</u>	<u>Total Prior</u> <u>to FY 2002</u>	<u>Budget</u> <u>FY 2002</u>	<u>Budget</u> <u>FY 2003</u>	<u>Budget</u> <u>FY 2004</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
Subtotal Product Development			41,863	16,897	TBD	TBD
Subtotal Support and Management			4,500	8,000	TBD	TBD
Subtotal Test and Evaluation			600	600	TBD	TBD
Total Project			46,963	25,497	TBD	TBD