

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>	DATE <b>February 1999</b>
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<b>BUDGET ACTIVITY</b> <b>5 - Engineering and Manufacturing Development</b>	<b>PE NUMBER AND TITLE</b> <b>0604617F Agile Combat Support</b>	<b>PROJECT</b> <b>2895</b>
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COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
2895 Air Base Operability	1,251	2,485	946	674	0	0	0	0	0	149,788
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

**(U) A. Mission Description and Budget Item Justification**

This Program Element provides capabilities to rapidly deploy, defend and sustain airfield operations and command and control activities. These activities are prerequisites to establishing air superiority. These systems provide beddown for aircraft, support equipment, and forces at both main operating bases and contingency operating locations, which may have only a runway and a water source. They also offer crucial utilities, runway stabilization and repair, explosive ordnance disposal (EOD), and security and reconnaissance capabilities to support aircraft deployment, launch, recovery and regeneration. Lighter-weight, rapidly deployable equipment has become essential in supporting numerous global contingencies such as DESERT SHIELD/DESERT STORM, Provide Comfort, Restore Hope, and Joint Endeavor for security, base defense, relief efforts, and special operations throughout the world. Agile Combat Support capabilities being developed include: power generation and distribution systems to reduce airlift; medium shelters; systems to repair runway damage; and Joint Service (Army-led) test, evaluation and acquisition of protective vehicles to be used by Air Force EOD technicians for reconnaissance and mine clearing missions.

**(U) FY 1998 (\$ in Thousands):**

- (U) \$485 Initiated Commercial Item Performance Evaluation (CIPE) for Medium Shelter Systems.
- (U) \$558 Continued CIPE for Deployable Power Generation and Distribution System (DPGDS).
- (U) \$208 Continued other technical support.
- (U) \$1,251 Total

**(U) FY 1999 (\$ in Thousands):**

- (U) \$686 Complete CIPE for Medium Shelter Systems.
- (U) \$551 Complete CIPE for DPGDS.
- (U) \$761 Initiate CIPE for All-purpose Remote Transport System (ARTS).
- (U) \$448 Continue other technical support.
- (U) \$39 Identified as a source for SBIR
- (U) \$2,485 Total

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

- (U) \$415      Initiate CIPE for EOD Support Equipment.
- (U) \$275      Continue CIPE for ARTS.
- (U) \$256      Continue other technical support.
- (U) \$946      Total

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

- (U) \$310      Complete CIPE for EOD Support Equipment.
- (U) \$160      Complete CIPE for ARTS.
- (U) \$204      Complete other technical support.
- (U) \$674      Total

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

The Air Base Operability program is in RDT&E budget activity 5 - Engineering and Manufacturing Development (EMD) because it supports development, testing and evaluation of materials and equipment for contingency basing, detection and handling of explosive ordnance, and tactical shelters.

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

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY1999 PB)	1,260	2,503	2,563	2,587	153,384
(U) Appropriated Value	1,424	2,503			
(U) Adjustments to Appropriated Value					
a. Congressional/General Reductions	-133	-57			
b. SBIR	-31				
c. Omnibus or Other Above Threshold Reprogram	-9				
d. Below Threshold Reprogramming					
(U) Adjustments to Budget Years Since FY 1999 PB			-1,617	-1,913	
(U) Current Budget Submit/FY2000 PB	1,251	2,446	946	674	149,788
(U) Significant Program Changes:					
Funding: Reductions in FY00 and FY01 made to fund higher priority AF programs.					
FY99: \$39 identified as a source for SBIR.					
Schedule: Changes caused by funding cuts and need to redirect programs to satisfy user requirements.					

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

	<u>FY</u> <u>1998</u>	<u>FY</u> <u>1999</u>	<u>FY</u> <u>2000</u>	<u>FY</u> <u>2001</u>	<u>FY</u> <u>2002</u>	<u>FY</u> <u>2003</u>	<u>FY</u> <u>2004</u>	<u>FY</u> <u>2005</u>	To <u>Compl</u>	Total <u>Cost</u>
(U) Other Procurement, AF, Other Base Maintenance and Support Program:										
Mobility Equipment (0208031F) (WSC 845420)	25,267	35,883	46,865	50,513	27,742	27,173	20,461	19,687	Cont	Cont
Air Base Operability (0208028F) (WSC 845100)	4,069	5,363	4,483	2,036	0	0	0	0	0	18,703

**(U) E. Acquisition Strategy**

Many of the projects funded in the PE employ a streamlined acquisition approach, instead of traditional EMD. Whenever practical, commercial items are tested and evaluated as candidates for solutions to user needs. Instead of EMD, this approach uses a Commercial Item Performance Evaluation (CIPE) phase to determine if off-the-shelf equipment is adequate for military purposes. Initiation of the CIPE phase includes all 6.4 activities leading up to contract award and subsequent test and evaluation culminating in a Milestone III production decision.

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<b>(U) F. <u>Schedule Profile</u></b>																			
		<u>FY 1998</u>					<u>FY 1999</u>					<u>FY 2000</u>					<u>FY 2001</u>		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
MEDIUM SHELTER SYSTEMS																			
- Milestone I/II Decision																			
			*																
- Release RFP																			
				*															
- CIPE Contract Award																			
					*														
- Complete IOT&E																			
								X											
- Milestone III Decision																			
								X											
- Award Production Option																			
									X										
DEPLOY POWER GEN & DISTRO SYS																			
- Award Phase I Contract																			
	*																		
- Award Phase II Contract																			
						X													
- Complete QOT&E																			
										X									
- Milestone III Decision																			
										X									
- Award Production Option																			
										X									
ALL-PURPOSE REMOTE TRANSPORT SYSTEM II																			
- Milestone I/II Decision																			
					*														
- CIPE Contract Award																			
						X													
- Complete IOT&E																			
								X											
- Milestone III Decision																			
								X											
- Award Production Option																			
								X											
- Complete test of FY00 ARTS tools																			
											X								
- Complete test of FY01 ARTS tools																			
																X			
EOD SUPPORT EQUIPMENT																			
- Initiate CIPE of FY00 Equipment																			
										X									
- Complete CIPE of FY00 Equipment																			
											X								
- Initiate CIPE of FY01 Equipment																			
													X						
- Complete CIPE of FY01 Equipment																			
																X			

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999	
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604617F Agile Combat Support					PROJECT 2895	
<b>(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u></b>											
					<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U) Contracts					350	1305	0	0			
(U) Administrative and &Analytic Support (A&AS)					202	385	640	420			
(U) Other Government Agencies					418	308	120	50			
(U) Materials/Equipment					29	0	0	0			
(U) Other Technical Support					252	448	186	204			
(U) Identified as a source for SBIR					0	39	0	0			
(U) Total					1,251	2,485	946	674			
<b>(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u></b>											
<b>Performing Organizations:</b>											
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 1998	FY 1998	FY 1999	FY 2000	FY 2001	Budget to Complete	Total Program
Identified as a source for SBIR							39				39
<b><u>Product Development Organizations</u></b>											
Medium Shelter Systems - A&AS	FFP	Feb 98	1,050	1,050	0	500	686	0	0	0	1,186
Deployable Power - Radian	FFP	May 98	2,238	2,238	842	499	551	0	0	0	1,892
ARTS - A&AS	FFP	Feb 98	2,800	2,800	0	0	761	295	160	0	1,216
EOD Support Equipment - A&AS	FFP	Feb 00				0	0	465	310	0	775
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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604617F Agile Combat Support					PROJECT 2895	
<b>(U) B. <u>Budget Acquisition History and Planning Information (Continued) (\$ in Thousands)</u></b>											
<b>Performing Organizations:</b>											
<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1998</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Support and Management Organizations</u>											
Various	Various	Various	N/A	N/A	N/A*	252	448	186	204	0	N/A*
<u>Test and Evaluation Organizations</u>											
None											
<b>Government Furnished Property:</b>											
None											
Identified as a source for SBIR											
Subtotal Product Development					N/A*	999	1,998	760	470	0	N/A*
Subtotal Support and Management					N/A*	252	448	186	204	0	N/A*
Subtotal Test and Evaluation					N/A*	0	0	0	0	0	N/A*
Total Project					N/A*	1,251	2,485	946	674	0	N/A*
* Basket Program Element with twenty plus years of projects, prior years breakout not available.											
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