

UNCLASSIFIED
EXHIBIT R-2, FY 2000 PRESIDENT'S BUDGET ESTIMATES

DATE: February 1999

BUDGET ACTIVITY: 5

PROGRAM ELEMENT: 0604721N
PROGRAM ELEMENT TITLE: Battle Group Passive Horizon Extension System

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & Title	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Program
X2134 BGPHERS-ST	1,943	1,826	829	718	732	745	762	779	Cont.	Cont.
X2135 CHBDL-ST	2,198	2,186	962	1,538	1,570	1,603	1,639	1,675	Cont.	Cont.
Total	4,141	4,012	1,791	2,256	2,302	2,348	2,401	2,454	Cont.	Cont.

(U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Battle Group Passive Horizon Extension System - Surface Terminal (BGPHERS-ST) extends the Battle Group's line-of-sight radio horizon by using remote receivers in an airborne sensor payload, and sends this information via the Common High Bandwidth Data Link - Surface Terminal (CHBDL-ST) to the surface ships.

(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under ENGINEERING & MANUFACTURING DEVELOPMENT because it encompasses engineering and manufacturing development of new end-items prior to production approval decision.

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EXHIBIT R-2a, FY 2000 PRESIDENT'S BUDGET ESTIMATES

BUDGET ACTIVITY: 5

PROGRAM ELEMENT: 0604721N

DATE: February 1999

PROJECT NUMBER: X2134

PROGRAM ELEMENT TITLE: Battle Group Passive Horizon Extension System PROJECT TITLE: BGPHEs-ST

- (U) (\$ 39) Continue development and update of Naval C⁴ISR implementation guidance. Develop and update the Naval C⁴ISR mission to incorporate overarching operational systems, technical and information architectures. Conduct associated C⁴ISR analyses and studies.

2. (U) FY 1999 PLAN:

- (U) (\$1,339) Continue development effort to access upgrade USAF U-2S PME, including special signals.
- (U) (\$ 310) Initiate and complete development design engineering of BGPHEs-ST on the LCC/AGF class.
- (U) (\$ 137) Initiate development effort to rehost software to TAC-(N+1) computer and definition of software enhancements to host ship's C⁴I system.
- (U) (\$40) Continue P³I development effort to access EP-3E JSAF LBSS.

3. (U) FY 2000 PLAN:

- (U) (\$488) Complete development effort to allow interoperability with USAF upgrade PME.
- (U) (\$171) Continue development effort to rehost software and be IT-21 compatible (formerly TAC-N1 development).
- (U) (\$170) Complete P3I development efforts to access EP-3E Joint SIGINT Avionics Family (JSAF) Low Band Sub-System (LBSS).

B. (U) PROGRAM CHANGE SUMMARY EXPLANATION:

(U) Funding:

FY 1998: -\$ 51K for the Small Business Innovation Research Program. -\$24K for the DD1002 April 1998 update, -\$21K for the BTR update for June 1998, and -\$24K for the FY98 Update.

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BUDGET ACTIVITY: 5

PROGRAM ELEMENT: 0604721N
PROGRAM ELEMENT TITLE: Battle Group Passive Horizon Extension System

DATE: February 1999
PROJECT NUMBER: X2134
PROJECT TITLE: BGPHE-S

D. (U) ACQUISITIONS STRATEGY:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>To Complete</u>
Program Milestones	IOC 2Q	FOT&E/TAC 4	FOT&E/SIGINT	
Engineering Milestones	P ³ I Development	P ³ I Development	P ³ I Development	P ³ I Development
T&E Milestones	Interoperability Testing	Interoperability Testing	JSAF Interoperability Testing	JSAF Interoperability Testing
Contract Milestones	Award Prod Contract 1Q			

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BUDGET ACTIVITY: 5 PROGRAM ELEMENT: 0604721N DATE: February 1999
PROGRAM ELEMENT TITLE: Battle Group Passive Horizon Extension System PROJECT NUMBER: X2135
PROJECT TITLE: CHBDL-ST

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & Title	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Program
X2135 CHBDL-ST	2,198	2,186	962	1,538	1,570	1,603	1,639	1,675	Cont.	Cont.

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Common High Bandwidth Data Link-Ship Terminal (CHBDL-ST) equipment will provide a common high bandwidth data link shipboard terminal for the receipt of signal, imagery, second counter-intelligence data from remote airborne sensors and the transmission of link and sensor control data to airborne platforms. Signal intelligence data is received from the Battle Group Passive Horizon Extension System (BGPHEs) Airborne Component (AC) and delivered to the BGPHEs Shipboard Terminal. Imagery intelligence data is received from various tactical airborne reconnaissance systems and delivered to the Joint Service Imagery Processing System - Navy (JSIPS-N). Acoustic intelligence data is received from various tactical airborne reconnaissance systems and delivered to the Aircraft Carrier Tactical Support Center.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 1998 ACCOMPLISHMENTS:

- (U) (\$800) Initiate development of Dual Simultaneous Link Capability.
- (U) (\$280) Initiate development efforts for wideband encryption (KG-135) enhancements.
- (U) (\$454) Continue Test and Evaluation with other systems such as Joint Services Imagery Processing System (JSIPS) ATARS, GUARDRAIL, U-2 ASARS II Improvement Program (AIP), and High Altitude Endurance (HAE) UAVs.
- (U) (\$620) Initiate development efforts for ship-to-ship data connectivity.

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EXHIBIT R-2a, FY 2000 PRESIDENT'S BUDGET ESTIMATES

DATE: February 1999

BUDGET ACTIVITY: 5

PROGRAM ELEMENT: 0604721N

PROJECT NUMBER: X2135

PROGRAM ELEMENT TITLE: Battle Group Passive Horizon Extension System PROJECT TITLE: CHBDL-ST

- (U) (\$ 44) Continue development and update of Naval C⁴ISR implementation guidance. Develop and update the Naval C⁴ISR mission to incorporate overarching operational systems, technical and information architectures. Conduct associated C⁴ISR analyses and studies.
2. (U) FY 1999 PLAN:
- (U) (\$100) Test of dual simultaneous link capability.
 - (U) (\$300) Initiate development efforts for interoperability with other emerging sensor systems.
 - (U) (\$361) Continue development efforts for ship-to-ship data connectivity.
 - (U) (\$505) Initiate multi-queing capability development.
 - (U) (\$500) Complete development of wideband encryption (KG-135) enhancements.
 - (U) (\$420) Continue Test and Evaluation with other systems such as Joint Services Imagery Processing System (JSIPS) ATARS, GUARDRAIL, U-2 AIP, and HAE UAVs.
3. (U) FY 2000 PLAN:
- (U) (\$282) Continue development efforts for interoperability with other emerging sensor systems.
 - (U) (\$190) Continue development efforts for ship-to-ship data connectivity.
 - (U) (\$150) Continue multi-queing capability development.
 - (U) (\$340) Continue Test and Evaluation with other systems such as Joint Services Imagery Processing System (JSIPS) ATARS, GUARDRAIL, U-2 AIP, and HAE UAVs.

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EXHIBIT R-2a, FY 2000 PRESIDENT'S BUDGET ESTIMATES

BUDGET ACTIVITY: 5 PROGRAM ELEMENT: 0604721N DATE: February 1999
PROGRAM ELEMENT TITLE: Battle Group Passive Horizon Extension System PROJECT NUMBER: X2135
PROJECT TITLE: CHBDL-ST

B. (U) PROGRAM CHANGE SUMMARY EXPLANATION:

(U) Funding:

(U) FY 1998: -\$ 45K for the Small Business Innovation Research Program. -\$27K for the DD1002 April 98 update
-\$24K for the BTR June 98 update, and -\$25K for the FY98 Update.

FY 1999: -\$1,000K for C⁴I expenditure carryover, -\$58K for Contract Advisory and Assistant Services, -\$7K for
Revised Economic Assumptions, and -\$1K for Civilian Personnel Underexecution.

FY 2000: -\$ 575K for C⁴I expenditure carryover, \$7K for NWCF rates - NCCOSC, \$2K for Civilian Pay Rates, and
-\$14K for Non-Pay Inflation.

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

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EXHIBIT R-3, FY 2000 PRESIDENT'S BUDGET ESTIMATES

DATE: February 1999

BUDGET ACTIVITY: 5

PROGRAM ELEMENT: 0604721N

PROJECT NUMBER: X2135

Exhibit R-3 Cost Analysis (page 1)										Date: February 1999		
APPROPRIATION: RDT&E,N		BUDGET ACTIVITY : 5		PROGRAM ELEMENT: 0604721N				CHBDL-ST X2135				
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYS Cost	FY99 Cost	FY99 Award Date	FY00 Cost	FY00 Award Date	FY01 Cost	FY01 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Primary Hardware Development	CPFF	Loral-Salt Lake, UT	20,502	0		0				20,502	20,502	20,502
Hardware Development/Integration	Various	Various	2,768	1,666	Mar 99	622	Jan 00			Cont.	Cont.	Cont.
Subtotal Product Development			23,270	1,666		622				Cont.	Cont.	Cont.
Remarks:												
Integrated Logistics Support	Various	Various	254	0		0						
Subtotal Support			254	0		0						
Remarks												

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EXHIBIT R-3, FY 2000 PRESIDENT'S BUDGET ESTIMATES

DATE: February 1999

BUDGET ACTIVITY: 5

PROGRAM ELEMENT: 0604721N

PROJECT NUMBER: X2135

Exhibit R-3 Cost Analysis (page 2)									Date: February 1999			
APPROPRIATION: RDT&E,N BUDGET ACTIVITY : 5			PROGRAM ELEMENT: 0604721N						CHBDL-ST X2135			
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYS Cost	FY99 Cost	FY99 Award Date	FY00 Cost	FY00 Award Date	FY01 Cost	FY01 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Developmental/Operational T&E	Various	Various	895	520	Jan 99	340	Jan 00			Cont.	Cont.	Cont.
Subtotal T&E			895	520		340				Cont.	Cont.	Cont.
Remarks												
Project Management	Varous	Various	465									
Subtotal Management			465									
Remarks												
Total Cost			24,884	2,186		962				Cont.	Cont.	Cont.
Remarks												

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DATE: February 1999

BUDGET ACTIVITY: 5

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Exhibit R-3, Project Cost Analysis