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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000		
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0305137F National Airspace System				PROJECT 674090	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
674090 National Airspace System (NAS)	1,777	0	200	201	204	0	0	0	107,871
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u> The DOD National Airspace System program will modernize the DoD Air Traffic Control (ATC) system in parallel with the Federal Aviation Administration (FAA) modernization. DoD will acquire, to the maximum extent practical, systems on contract with the FAA to reduce development costs and prevent duplication. The DoD NAS program provides systems and facilities compatible/interoperable with the FAA modernization, prevents DoD flight delays and cancellations, continues DoD's access into Special Use Airspace (SUA), provides transparent services to military and civil aircraft, replaces aging DoD ATC systems, and increases flight safety. The Military Airspace Management System (MAMS) will more effectively schedule and manage SUA. DoD military ATC and fighting/flying readiness will be maintained.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$800 Continued Military Airspace Management System (MAMS) development (U) \$321 Completed NAS DoD subsystem analysis for each DoD site (U) \$656 Continued radar and automation acquisition and test (U) \$1,777 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$0 Activities consolidated in PE 35114F (ATCAL5) (U) \$0 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$110 Identify interface/interoperability improvements for NAS projects (U) \$55 Perform risk reduction studies and software analyses (U) \$35 Provide on-site engineering analyses (U) \$200 Total</p> <p>(U) <u>B. Budget Activity Justification</u> This program is in budget activity 7, Operational System Development, because the DoD Air Traffic Control system is operational. NAS is not a new start program and no activities within the NAS projects will require congressional approval for a new start program.</p>									
Project 674090			Page 1 of 5 Pages				Exhibit R-2 (PE 0305137F)		

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(U) C. Program Change Summary (\$ in Thousands)											
				<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>		<u>Total Cost</u>			
(U)	Previous President's Budget (FY 2000 PBR)			1,780	1,756	201		109,635			
(U)	Appropriated Value			1,881	0						
(U)	Adjustments to Appropriated Value										
	a. Congressional/General Reductions			-101							
	b. Small Business Innovative Research			-58							
	c. Omnibus or Other Above Threshold Reprogram										
	d. Below Threshold Reprogram			65							
	e. Rescissions			-10							
	f. Other										
(U)	Adjustments to Budget Years Since FY 2000 PBR					-1					
(U)	Current Budget Submit/FY 2001 PBR			1,777	0	200		107,871			
(U)	<u>Significant Program Changes:</u>										
	None										
(U) D. Other Program Funding Summary (\$ in Thousands)											
		<u>FY 1999</u>	<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>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>Complete</u>		
(U)	AF RDT&E										
(U)	Other APPN										
(U)	Other Procurement, BA 3 Weapon system code 833020, PE0305137F		13,735	44,997	58,663	62,663	53,549	47,553	47,583	Continuing	TBD
(U)	Other Procurement, BA 5 Weapon system code 86190A, PE0305137F, (Initial Spares)		1,386	4,237	4,942	5,338	4,542	3,965	4,056	Continuing	TBD
(U) E. Acquisition Strategy											
	All major contracts were awarded after full and open competition.										

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(U) F. Schedule Profile																		
											<u>FY 1999</u>		<u>FY 2000</u>			<u>FY 2001</u>		
	1	2	3	4	1	2	3	4	1	2	3	4						
(U) Acquisition Milestones																		
(U) Milestone II (MS II) (Jul 95)																		
(U) Revised Acquisition Program Baseline			*															
(U) Amended MS II Acquisition Decision Memorandum			*															
(U) Voice Switch LRIP Decision				*														
(U) Voice Switch FRP Decision					*													
(U) Radar LRIP Decision							X											
(U) Automation LRIP Decision							X											
(U) Radar & Automation Milestone III											X							
(U) Contract Milestones																		
(U) Radar																		
(U) Contract Award (Aug 96)																		
(U) Complete radar OT&E											X							
(U) Automation																		
(U) Contract Award (Sep 96)																		
(U) Complete automation OT&E											X							
(U) Voice Switch																		
(U) Contract Award (Jul 95)																		
(U) Complete voice switch OT&E																		
(U) NAS IOC												X						
(U) NAS FOC Apr 2010																		
(U) MAMS																		
(U) Contract Award (Nov 95)																		
(U) MAMS First Delivery/IOC																		
(U) MAMS Control Facility Activation												X						
* Denotes completed event																		
X Denotes planned event																		

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0305137F National Airspace System			PROJECT 674090		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	Software Development					800				0
(U)	Site Surveys					100				0
(U)	Facility/Transition Planning					0				0
(U)	Integration/Interface Planning					274				0
(U)	System Engineering					55				35
(U)	Interoperability/software analyses					0				135
(U)	Primary Hardware Test and Evaluation					508				0
(U)	Program Management Support and Travel					40				30
(U)	Total					1,777				200
Note: FY00 funds have been transferred to PE 35114F (ATCALs) IAW HAC guidance on elimination of small dollar amount line items. FY01 requires same action.										
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Performing Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>										
Computer Based Systems	CPAF	Jun 94	3,500	3,500	3,500					3,500
Hughes Aircraft/Raytheon	CPFF	Nov 95	13,534	13,534	12,705	829				13,534
Raytheon (Radar)	IDIQ - FFP	Aug 96	18,275	18,275	17,875	429				18,304
Raytheon (Automation)	IDIQ-FFP	Sep 96	5,862	3,005	3,005					3,005
Litton-Denro	IDIQ-FFP	Jul 95	2,570	2,570	2,570					2,570
Miscellaneous	FFP	Various	3,706	3,706	2,679					2,679
<u>Support and Management Organizations</u>										
MITRE	CPAF	Oct 94	21,910	21,805	21,805					21,805
Martin Marietta	FFP	Sep 94	8,700	8,700	8,700					8,700
Miscellaneous	Multiple	Multiple	32,624	30,815	30,815	40		200	405	31,460

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(U) Performing Organizations Continued:									
<u>Test and Evaluation Organizations</u>									
46th Test Wing, Eglin AFB, FL	PO	Multiple	2,135	2,235	1,835	479			2,314
(U) Government Furnished Property:									
	<u>Contract</u>								
	<u>Method/Type</u>	<u>Award or</u>							
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>									
None									
<u>Support and Management Property</u>									
None									
<u>Test and Evaluation Property</u>									
None									
				<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 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				42,334	1,258				43,592
Subtotal Support and Management				61,320	40		200	405	61,965
Subtotal Test and Evaluation				1,835	479				2,314
Total Project				105,489	1,777		200	405	107,871