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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 0404011F Special Operations Forces				PROJECT 674860	
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
674860 Special Operations Forces	0	0	1,109	300	0	0	0	0	1,409
Quantity of RDT&E Articles	0	0	2	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u> The aircrews require an enhanced capability to precisely locate and identify the modern day threats in order to meet mission requirements in a dense threat environment. Even without firing, threat systems can disrupt or negate operational missions by requiring aircrew reactions that affect mission objectives. Improved threat information from a modernized RWR will assist the aircrews in determining precise threat ranges/directions and provide option responses short of mission abort or violent aircraft maneuvering. Threat location refinements will help an enroute aircrew respond 'real-time' to previously unknown threats by providing sufficiently accurate information to allow the aircrews to reroute around hostile areas. This upgrade has been targeted for the AN/ALR-69 RWR system installed on all SOF aircraft. This upgrade effort will be designed/developed to provide improved situational awareness capability, improved reliability/maintainability, improved emitter ranging capability by factor of 100, improved angle accuracy, and increased ambiguity resolution by an order of magnitude. The present AN/ALR-69 RWR system is 1970's technology and has become increasingly difficult to maintain with the sustainment and capability issues.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$700 Hardware/Software Design/Development (U) \$300 Systems Engineering Support (U) \$109 Program Office Support (U) \$1,109 Total</p>									
Project 674860			Page 1 of 5 Pages				Exhibit R-2 (PE 0404011F)		

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<p>(U) <u>B. Budget Activity Justification</u> This program is a budget activity 7 - Operational System Development because it provides funding for the modernization of a currently existing and operating system. This is an FY01 new start.</p> <p>(U) <u>C. Program Change Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:60%;"></th> <th style="text-align: right;"><u>FY 1999</u></th> <th style="text-align: right;"><u>FY 2000</u></th> <th style="text-align: right;"><u>FY 2001</u></th> <th style="text-align: right;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 2000 PBR)</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,110</td> <td style="text-align: right;">1,110</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: right;">0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Congressional/General Reductions</td> <td style="text-align: right;">0</td> <td></td> <td></td> <td></td> </tr> <tr> <td> b. Small Business Innovative Research</td> <td style="text-align: right;">0</td> <td></td> <td></td> <td></td> </tr> <tr> <td> c. Omnibus or Other Above Threshold Reprogram</td> <td style="text-align: right;">0</td> <td></td> <td></td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogram</td> <td style="text-align: right;">0</td> <td></td> <td></td> <td></td> </tr> <tr> <td> e. Rescissions</td> <td style="text-align: right;">0</td> <td></td> <td></td> <td></td> </tr> <tr> <td> f. Other</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2000 PBR</td> <td></td> <td></td> <td style="text-align: right;">-1</td> <td style="text-align: right;">-1</td> </tr> <tr> <td>(U) Current Budget Submit/FY 2001 PBR</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,109</td> <td style="text-align: right;">1,109</td> </tr> </tbody> </table> <p>(U) <u>Significant Program Changes:</u> No changes, first submittal. This is an FY01 new start.</p> <p>(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:15%;"></th> <th style="text-align: right;"><u>FY 1999</u></th> <th style="text-align: right;"><u>FY 2000</u></th> <th style="text-align: right;"><u>FY 2001</u></th> <th style="text-align: right;"><u>FY 2002</u></th> <th style="text-align: right;"><u>FY 2003</u></th> <th style="text-align: right;"><u>FY 2004</u></th> <th style="text-align: right;"><u>FY 2005</u></th> <th style="text-align: right;"><u>Cost to</u></th> <th style="text-align: right;"><u>Total Cost</u></th> </tr> <tr> <td></td> <th style="text-align: right;"><u>Actual</u></th> <th style="text-align: right;"><u>Estimate</u></th> <th style="text-align: right;"><u>Complete</u></th> <td></td> </tr> </thead> <tbody> <tr> <td>(U) AF RDT&E</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Other Procurement (3010)</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,516</td> <td style="text-align: right;">11,849</td> <td style="text-align: right;">10,921</td> <td style="text-align: right;">11,002</td> <td style="text-align: right;">Continuing</td> <td style="text-align: right;">TBD</td> </tr> <tr> <td>(U) Other APPN</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>(U) <u>E. Acquisition Strategy</u> An acquisition to design/develop, test, and integrate hardware/software that will provide earth coordinate location and detailed identification of lethal threat radars using the present AN/ALR-69 RWR as the baseline. Acquisition will be accomplished through full and open competitive procedures using source selection processes for award of contract. Contract award is projected for Nov 00.</p>										<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 2000 PBR)	0	0	1,110	1,110	(U) Appropriated Value	0				(U) Adjustments to Appropriated Value					a. Congressional/General Reductions	0				b. Small Business Innovative Research	0				c. Omnibus or Other Above Threshold Reprogram	0				d. Below Threshold Reprogram	0				e. Rescissions	0				f. Other	0	0			(U) Adjustments to Budget Years Since FY 2000 PBR			-1	-1	(U) Current Budget Submit/FY 2001 PBR	0	0	1,109	1,109		<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 Procurement (3010)				1,516	11,849	10,921	11,002	Continuing	TBD	(U) Other APPN									
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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) Contract award									X			
(U) Software Development complete												X
(U) Hardware Development complete												X
(U) Testing Begins												X

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2000
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BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0404011F Special Operations Forces	PROJECT 674860
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(U) **A. Project Cost Breakdown (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(U) Software/Hardware Design/Development			700
(U) Program Office Support			109
(U) System Engineering Support			300
(U) Total			1,109

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

(U) **Performing Organizations:**

<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 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>Product Development Organizations</u>										
WR-ALC/LNRC	TBD	TBD	TBD	TBD	0	0	0	700	300	1,000
WR-ALC/LNRC	TBD	Nov 00	TBD	TBD	0	0	0	300	0	300
<u>Support and Management Organizations</u>										
TBD	Various	Jun 01	N/A	N/A	0	0	0	109	0	109
<u>Test and Evaluation Organizations</u>										
TBD					0	0	0	0	0	0

(U) **Government Furnished Property:**

<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</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>Product Development Property</u>										
NONE										
<u>Support and Management Property</u>										
NONE										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2000
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BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0404011F Special Operations Forces	PROJECT 674860
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(U) Government Furnished Property Continued:
Test and Evaluation Property
 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	0	0	0	1,000	300	1,300
Subtotal Support and Management	0	0	0	109	0	109
Subtotal Test and Evaluation	0	0	0	0	0	0
Total Project	0	0	0	1,109	300	1,409