

**UNCLASSIFIED**

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE June 2001	
BUDGET ACTIVITY <b>05 - Engineering and Manufacturing Development</b>				PE NUMBER AND TITLE <b>0604703F Aeromedical Systems Development</b>					PROJECT <b>2866</b>	
COST (\$ in Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
2866 Aeromedical/Casualty Care Systems Dev	5,297	5,874	0	0	0	0	0	0	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0
<p>This PE has been consolidated into PE64617, BPAC 654910 effective FY02                      The FY03-FY07 budget numbers do not reflect DoD's strategic review results.</p> <p>(U) <b><u>A. Mission Description</u></b>                      The Program Element provides tactical, strategic aeromedical evacuation systems, automated information systems, and medical treatment equipment to meet unique Air Force medical readiness and operational requirements.</p> <p>(U) <b><u>FY 2000 (\$ in Thousands)</u></b></p> <p>(U) \$1,178 Spinal Cord Injury Transport System (SCITS) - Completed DT&amp;E, conducted OT&amp;E, and continued EMD.</p> <p>(U) \$6 Chemically Hardened Air Transportable Hospital/Chemical-Biological Hardened Air Management Plant (CHATH/CHAMP) - Provided technical support for production.</p> <p>(U) \$1,789 Theater Medical Information Program - Air Force (TMIP- AF) - Awarded EMD integration contract to design and develop a prototype, and conducted development and operational tests for the AF-TMIP Global AIS infrastructure, including communications and security upgrades. Integrated TMIP Program Management Office (PMO), an ACAT I program, software delivery and conducted OT&amp;E in conjunction with the TMIP-PMO.</p> <p>(U) \$539 Deployable Oxygen System (DOS) -Conducted risk analysis and completed market analysis in preparation for RFP release in FY01.</p> <p>(U) \$635 Aeromedical Systems Analysis - Conducted foundational studies and analyses, requirements analyses, and product demonstrations to meet operational needs, and define acquisition strategies and baselines for potential system solutions to Air Force Medical Service materiel needs.</p> <p>(U) \$1,150 Provided support for the Human Systems Center, System Program Office, and Technical Engineering and Management Support contractor.</p> <p>(U) \$5,297 Total</p> <p>(U) <b><u>FY 2001 (\$ in Thousands)</u></b></p> <p>(U) \$300 SCITS - Complete OT&amp;E, EMD and support production.</p> <p>(U) \$119 TMIP-AF - Support HQ USAF/SGXR and Air Force Medical Logistics Office (AFMLO) to execute medical information infrastructure deployment per user fielding plan. Integrate and test pre-planned product improvements relative to block releases of the DoD-Level system.</p> <p>(U) \$2,249 DOS - Next generation Portable Liquid Oxygen (NPTLOX) System product improvement program begins; design &amp; development.</p>										
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<p>(U) <b><u>A. Mission Description Continued</u></b></p> <p>(U) <u>FY 2001 (\$ in Thousands) Continued</u></p> <p>(U) \$10 CHATH/CHAMP - Provides technical support for production</p> <p>(U) \$1,845 Aeromedical Systems Analysis - Conduct foundational studies and analyses, requirements analyses, and product demonstrations to meet operational needs, and define acquisition strategies and baselines for potential system solutions to Air Force Medical Service materiel needs. Current projects include, but are not limited to, Patient Support Pallets (PSP), Collective Protected Expeditionary Medical Support (CP EMEDS), Latrine, and Telemedicine.</p> <p>(U) \$1,080 Provide Technical Engineering and Management Support to Aeromedical programs.</p> <p>(U) \$271 Provide support for the Human Systems Center, System Program Office.</p> <p>(U) \$5,874 Total</p> <p>The following net transactions are not reflected in the FY01 program total: BTR = -331K; SBIR = -200K. These transactions are not reflected in other sections of the R-Docs where an FY01 total is shown.</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u></p> <p>(U) \$0 No Activity</p> <p>(U) \$0 Total</p> <p>(U) <b><u>B. Budget Activity Justification</u></b></p> <p>This program is in budget activity 5 - Engineering and Manufacturing Development because it supports development of systems for treatment, evacuation, and prediction of wartime casualties in a conventional or non-conventional warfare environment.</p> <p>(U) <b><u>C. Program Change Summary (\$ in Thousands)</u></b></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"></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>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 2001 PBR)</td> <td style="text-align: right;">7,027</td> <td style="text-align: right;">5,929</td> <td style="text-align: right;">2,040</td> <td style="text-align: right;">TBD</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: right;">7,135</td> <td style="text-align: right;">5,929</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;">-423</td> <td style="text-align: right;">-42</td> <td></td> <td></td> </tr> <tr> <td>    b. Small Business Innovative Research</td> <td style="text-align: right;">-204</td> <td></td> <td></td> <td></td> </tr> <tr> <td>    c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    d. Below Threshold Reprogram</td> <td style="text-align: right;">-1,183</td> <td></td> <td></td> <td></td> </tr> <tr> <td>    e. Rescissions</td> <td style="text-align: right;">-28</td> <td style="text-align: right;">-13</td> <td></td> <td></td> </tr> </tbody> </table>				<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 2001 PBR)	7,027	5,929	2,040	TBD	(U) Appropriated Value	7,135	5,929			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions	-423	-42			b. Small Business Innovative Research	-204				c. Omnibus or Other Above Threshold Reprogram					d. Below Threshold Reprogram	-1,183				e. Rescissions	-28	-13		
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							June 2001						
BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT						
05 - Engineering and Manufacturing Development				0604703F Aeromedical Systems Development			2866						
<b>(U) C. Program Change Summary (\$ in Thousands) Continued</b>													
				<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>		<u>Total Cost</u>					
(U)	Adjustments to Budget Years Since FY 2001 PBR					-2,040							
(U)	Current Budget Submit/FY 2002 PBR			5,297	5,874	0		TBD					
(U)	<u>Significant Program Changes:</u>												
	Funding: 32K of FY 2000 funds have been identified as a source for other Air Force priorities. FY 2001 funds reflected throughout this documentation do not reflect the following reductions: SBIR = -200K; BTR = -331K. FY 2002 funds were transferred to the Agile Combat Support program, PE 64617F, Project 4910.												
<b>(U) D. Other Program Funding Summary (\$ in Thousands)</b>													
		<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>FY 2006</u>	<u>FY 2007</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>Cost to Complete</u>			
(U)	Other Procurement, AF, PE 28038F, Other Base and Maintenance Support, Medical/Dental Equipment			14,257	17,025	15,435	13,899	14,279	14,581	15,200	15,504	Continuing	TBD
<b>(U) E. Acquisition Strategy</b>													
	All major projects within this Program Element are awarded under full and open competition.												
<b>(U) F. Schedule Profile</b>													
				<u>FY 2000</u>			<u>FY 2001</u>			<u>FY 2002</u>			
				1	2	3	4	1	2	3	4		
(U)	SPINAL CORD INJURY TRANSPORT SYS												
(U)	-Begin OT&E												
(U)	-Begin Production												
(U)	DEPLOYABLE OXYGEN SYSTEM (DOS)												
(U)	-RFP Release												
(U)	-Contract Award/Begin EMD												
(U)	TMIP-AF												
(U)	-Award Global Design EMD contract												
(U)	-Initiate System Level OT&E												

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		<u>FY 2000</u>			<u>FY 2001</u>			<u>FY 2002</u>																																																					
(U) -Complete OT&E		1	2	3	4	1	2	3	4	1	2	3	4																																																
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604703F Aeromedical Systems Development			PROJECT 2866		
<b>(U) A. Project Cost Breakdown (\$ in Thousands)</b>										
						<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>
(U)	Engineering and Manufacturing Development					3,185		4,073		
(U)	Development/Operational Test and Evaluation					978		200		
(U)	Contractor Engineering Support					778		1,080		
(U)	Miscellaneous (System Program Office Operations)					202		271		
(U)	Mission Support/Supplies					154		250		
(U)	Total					5,297		5,874		
<b>(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)</b>										
<b>(U) Performing Organizations:</b>										
<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 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Performing Activity</u>	<u>or Funding Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>										
CHATH/CHAMP Phase II-ERDEC	CPFF	Aug 95	3,853	3,853	3,609	0	10		0	3,619
SCITS	CPIF	Jul 98	2,768	2,800	400	100	100		0	600
DOS (formally AHOS)	TBD	TBD	TBD	TBD	0	813	2,249		Continuing	TBD
TMIP-AF	Various	Various	4,278	4,278	1,758	1,530	119		0	3,407
New Business-Mission Support	Various	Various			17,477	642	1,845		Continuing	TBD
	Various	Various			532				Continuing	TBD
<u>Support and Management Organizations</u>										
TEAMS-OpTech, McDonald Tech, MTC	Delivery Order	Various			3,061	778	1,080		Continuing	TBD
SPO Operations	Various	Various			3,767	356	271		Continuing	TBD
<u>Test and Evaluation Organizations</u>										
Aberdeen Prov. Grnd						2	0	0	Continuing	TBD
Other						138	1,078	200	Continuing	TBD
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604703F Aeromedical Systems Development			PROJECT 2866		
<b>(U) Government Furnished Property:</b>									
	<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 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</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 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				23,776	3,085	4,323		TBD	TBD
Subtotal Support and Management				6,828	1,134	1,351		TBD	TBD
Subtotal Test and Evaluation				140	1,078	200		TBD	TBD
Total Project				30,744	5,297	5,874		TBD	TBD