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MDA RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							DATE February 2002		
BUDGET ACTIVITY 4 - Program Definition and Risk Reduction				PE NUMBER AND TITLE 0603873C Family of Systems E & I					
COST (In Thousands)	FY2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY2006 Estimate	FY2007 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	227965	0	0	0	0	0	0	TBD	Continuing
3153 Systems Architecture and Engineering	5734	0	0	0	0	0	0	TBD	Continuing
3155 Systems Engineering and Integration	51548	0	0	0	0	0	0	TBD	Continuing
3265 Joint TMD Warfighter Support	12155	0	0	0	0	0	0	TBD	Continuing
3352 Modeling & Simulation	26293	0	0	0	0	0	0	TBD	Continuing
3359 Test, Evaluation and Assessment	52403	0	0	0	0	0	0	TBD	Continuing
3360 Test and Resources	6105	0	0	0	0	0	0	TBD	Continuing
4000 Operational Support	73727	0	0	0	0	0	0	TBD	Continuing
<p>The BMD Program and resulting FY 2002 President's Budget request has been developed based on revised Secretary of Defense direction to develop capabilities to defend against the missile threat and sustain appropriate deterrence levels. Beginning in FY 2002, funding from this Program Element is moved to the Ballistic Missile Defense Organization Program Element 0603880C to facilitate BMD system capability evolution, allow timely responses and reactions to changes in the BMD program, and provide the programmatic agility to mitigate unforeseen consequences.</p> <p>A. <u>Mission Description and Budget Item Justification</u></p> <p>In FY 2000 the Theater Missile Defense (TMD) program's goal was to develop, maintain and deploy a cost-effective, Anti-Ballistic Missile (ABM) Treaty compliant interoperable system designed to protect deployed forces and areas of operations against the immediate and growing threat from shorter range theater ballistic missiles. The TMD core programs are PATRIOT Advanced Capability (PAC-3), Theater High Altitude Area Defense (THAAD) System, Navy Area Theater Ballistic Missile Defense (TBMD) (formerly Lower Tier), and Navy Theater-Wide TBMD (formally Upper Tier).</p> <p>Family of Systems Engineering and Interoperability (FoS E&I) sought to link the TMD core programs so that they fight as one system and obtain a force multiplier advantage. The projects in the Program Element built FoS interoperability by conducting assessments of joint interoperability to identify weaknesses, defining architectural/engineering solutions to correct the weaknesses, integrating solutions, and testing the FoS fixes. The FoS interoperability effort was focused on near term Joint Data Network interoperability. However, a continuing R&D investment in Joint Composite Tracking Network was maintained to achieve a future single integrated air picture.</p>									
Page 1 of 25 Pages							Exhibit R-2 (PE 0603873C)		

MDA RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

DATE

February 2002

BUDGET ACTIVITY

4 - Program Definition and Risk Reduction

PE NUMBER AND TITLE

0603873C Family of Systems E & I

This PE continued to provide the resources for BMDO's CINC's assessments and FoS Assessment Program along with the Modeling and Simulations tools necessary to support engineering validation.

In FY01 this Program Element transitions, within the constraints of the POM, to reflect BMDO's reorganization and mission execution improvements that capitalize on economy of force and optimization of resources allowing more efficient management of activities. The projects have been realigned within the PE to reflect their new functional tasks and funding levels. This PE funds the BMD architecture and engineering efforts needed to provide a seamless integrated Global Air and Missile Defense capability, which will meet the current and evolving threats of the 21st century. These efforts include: providing an interface with the warfighting community in order to identify their requirements to defend against the threat; to develop architectures to defeat the threat; and to assess and ensure systems integration interoperability; and to provide capabilities and expertise in the modeling and simulation, and test and evaluation fields.

B. Program Change Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Previous President's Budget (FY 2002 PB)	231248		
Congressional Adjustments	0		
Appropriated Value	231248		
Adjustments to Appropriated Value			
a. Congressional Reductions	-2107		
b. SBIR/STTR	0		
c. Omnibus or Other Above Threshold Reductions	-1500		
d. Intl Realign	2021		
e. Rescissions	-1697		
Adjustments to Budget Years Since <u>FY 2002 PB</u>	-3283		
Current Budget Submit (<u>FY 2003 Budge Estimates</u>)	227965		

Change Summary Explanation:

Starting in FY 2001, all Family of Systems efforts from the Joint Theater Missile Defense program element (060387C2) will transfer to this program element to maintain adequate visibility into Theater Missile Defense efforts. Beginning in FY 2002, funding from this Program Element is moved to the Ballistic Missile Defense Organization Program Element 0603880C.

UNCLASSIFIED

MDA RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)	DATE February 2002
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BUDGET ACTIVITY 4 - Program Definition and Risk Reduction	PE NUMBER AND TITLE 0603873C Family of Systems E & I	PROJECT 3153
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COST <i>(In Thousands)</i>	FY2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY2006 Estimate	FY2007 Estimate	Cost to Complete	Total Cost
3153 Systems Architecture and Engineering	5734	0	0	0	0	0	0	TBD	Continuing

A. Mission Description and Budget Item Justification

Beginning in FY 2001, Project 3153 funds activities associated with the BMDO Chief Architect. Tasks within this project had funded the Deputy, Theater Air and Missile Defense (BMDO/AQ) activities prior to FY 2001. The purpose of this project is to provide analysis and support for the development of a joint Theater Air and Missile Defense (TAMD) architecture. Joint Theater Air and Missile Defense (JTAMD) is the integrated capability to detect, classify, intercept, and destroy or negate the effectiveness of enemy aircraft and missiles prior to launch or while in flight, to protect U.S. and coalition forces, selected assets, and population centers within an assigned theater of operations. The TAMD architecture will focus on the integration of theater ballistic missile defense, cruise missile defense, air defense, and attack operations. This program provides funds to support the BMDO role in the Joint Theater Air and Missile Defense (JTAMD) process in the development of the TAMD Master Plan and assessment of associated system architectures and integration. In addition, the Chief Architect conducts quick reaction studies in response to immediate senior decision maker requests and decision support studies for resource allocation and long term planning. This program also supports international studies that explore Coalition interoperability concepts, architectures, and engineering requirements with major allies and coalition partners.

FY 2001 Planned Program:

- 2569 TAMD Integration.
 - 3165 Support Contractors
- Total 5734

B. <u>Other Program Funding Summary</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>To Compl</u>	<u>Total Cost</u>
PE 0603874C	307859								

C. Acquisition Strategy: The Theater Air and Missile Defense (TAMD) Integration project acquisition strategy goal is to develop the TAMD Master Plan and the Joint Theater Air and Missile Defense (JTAMD) acquisition strategy through the use of analysis and studies that focus on existing service systems. These studies and analyses will evaluate those systems for JTAMD interoperability and CMD/TBMD capability. The Systems Architecture development process will provide for the joint systems and

UNCLASSIFIED

MDA RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)	DATE February 2002
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BUDGET ACTIVITY 4 - Program Definition and Risk Reduction	PE NUMBER AND TITLE 0603873C Family of Systems E & I	PROJECT 3153
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technical architecture for the JTAMD process as a complement to the operational architecture provided by the Joint Chiefs of Staff through the Joint Theater Air and Missile Defense Organization (JTAMDO). Scientific Engineering and Technical Assistance (SETA) and analysis work in this project is contracted . Funding is provided for Service support to the JTAMD process.

D. Schedule Profile	<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>
TAMD Master Plan 00	1Q						
TAMD Master Plan 01 (draft)	4Q						
US/Turkey BMD Architecture Initiative – NC3A Meeting and Brief	4Q						
Joint Acquisition Roadmap (JAR) update	1-3Q						
Joint US/Israel BMD Architecture Study IPR	2,3Q						
US/German Study IPR	1,2Q						
US/NATO TMD BMC3 Analysis CY 00 Final Review	2Q						
US/NATO TMD BMC3 Analysis IPR	3Q						

UNCLASSIFIED

MDA RDT&E COST ANALYSIS (R-3)	DATE February 2002
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BUDGET ACTIVITY 4 - Program Definition and Risk Reduction	PE NUMBER AND TITLE 0603873C Family of Systems E & I	PROJECT 3153
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a.										
Subtotal Product Development:										

Remark:

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. TAMD Integration Army	Suballocation	DAMO / FDE	374						374	
b. TAMD Integration Navy	Suballocation	PMS / 456	549						549	
c. TAMD Integration Air Force	Suballocation	SAF / AQPT	374						374	
d. TAMD Integration MDA	Suballocation	MARCORSYSCOM	1179						1179	
e. TAMD Integration JNTF	Suballocation	JNTF	93						93	
Subtotal Support Costs:			2569						2569	

Remark:

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a.										
Subtotal Test and Evaluation:										

Remark:

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Support Contracts	CPAF	SPARTA (various) / VA	3165						3165	
Subtotal Management Services:			3165						3165	

Remark:

Project Total Cost:			5734						5734	
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Remark:

UNCLASSIFIED

MDA RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								DATE February 2002	
BUDGET ACTIVITY 4 - Program Definition and Risk Reduction				PE NUMBER AND TITLE 0603873C Family of Systems E & I				PROJECT 3155	
COST (<i>In Thousands</i>)	FY2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY2006 Estimate	FY2007 Estimate	Cost to Complete	Total Cost
3155 Systems Engineering and Integration	51548	0	0	0	0	0	0	TBD	Continuing
<p>A. <u>Mission Description and Budget Item Justification:</u></p> <p>This project is part of a Program Element (PE) currently in a transition phase after BMDO's reorganization. BMDO has realigned its Systems Engineering functional tasks, which had previously been accomplished as a part of a number of projects under this PE and consolidated them under this project (3155).</p> <p>The Systems Engineer is responsible for producing the BMD Functional Baseline (Systems Architecture Allocated Functional Requirements Document (SAAFRD)), which ensures the technical viability, integrity, and interoperability of the BMD program, to include TAMD, NMD and cruise missile options. Working in conjunction with the Chief Architect, Systems Engineering provides the core engineering capability to assess operational requirements and translates them into system requirements that are allocated to: legacy systems, modifications of legacy systems, and/or new system concepts necessary to meet user needs. This includes the development and allocation of systems requirements necessary to ensure that the Major Defense Acquisition Program (MDAP) systems are fully interoperable and provide maximum flexibility to the warfighter. Battle Management Command, Control, Communication (BM/C3) Systems Engineering provides the warfighter with timely, early warning information through development of a theater missile defense architecture that fosters interoperability and system integration. These activities also develop data standards, conduct studies and analyses, and formulate and implement policy and procedures to ensure that DoD and BMD interoperability requirements support the Services, allied and coalition partners. Working closely with the intelligence community, Systems Engineering establishes and maintains the design-to-threat requirements, funded via PE 0603876C, to ensure consistent threat parameters across the MDAPs.</p> <p>To ensure the technical viability of BMDO programs, Systems Engineering conducts continuous assessments of systems development to assess progress, determine capability, and identify and mitigate risks, including risks incurred due to the evolving threat environment. Mitigation activities include the generation of technology requirements and identification of opportunities for technology insertion. Systems Engineering maintains an ongoing Corporate Lethality Program to characterize the effectiveness of the BMD architecture, understand post-intercept effects, establish methodologies to allow warhead typing based on impact response, and provide a common end-to-end lethality assessment capability across the MDAPs. Working in conjunction with the test and evaluation community, Systems Engineering develops test requirements and conducts post test analyses to ensure the MDAP systems meet requirements and satisfy warfighter needs. Finally, Systems Engineering executes the BMDO Configuration Control Process and maintains configuration control of TMD and NMD architecture baselines.</p> <p>Systems Engineering is executed in a collaborative environment. BMDO maintains a close working relationship with the MDAP Program Managers, PEOs and the PEO Systems Engineers, and the BM/C3 Community. Additionally, BMDO continues to work with the Military Services, U.S. Space Command, U.S. Joint Organization to ensure full integration of other systems, sensors, and command and control centers that contribute to BMD.</p>									
Project 3155			Page 6 of 25 Pages				Exhibit R-2A (PE 0603873C)		

UNCLASSIFIED

MDA RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)	DATE February 2002
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BUDGET ACTIVITY 4 - Program Definition and Risk Reduction	PE NUMBER AND TITLE 0603873C Family of Systems E & I	PROJECT 3155
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- FY 2001 Planned Program:**
- 12275 Systems Arch Engineering (SEE).
 - 5183 FoS SE
 - 2400 Impact 98 - This task is a continuation of the Theater Air & Missile Defense Initiative (TAMDI) ACTD, which began in FY98 and continues through FY03. Impact 98 addresses the value added of the PAC-3/THAAD/CEC/AEGIS composite track, associated identification process and the Engage-On-Remote kill assessment to a common air picture. Efforts concentrate on the interoperability between land and sea based Theater Missile Defenses' BMC3 system platforms.
 - 289 Coop Engagement Capacity
 - 21717 Support the BMDO administration effort; monies to be expended on SMDC salaries.
 - 410 OSD Reserve
 - 9274 GOVT Project personnel and support/SE
- Total 51548

B. Other Program Funding Summary	<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>To Compl</u>	<u>Total Cost</u>
PE 0208864C	8347								
PE 0603874C	307859								
PE 0603876C	25853								

C. Acquisition Strategy: The 3155 Project acquisition strategy leverages existing system acquisition programs (which are subject to milestone decisions and testing) and accomplishes supporting tasks to satisfy Systems Engineering performance requirements. A portion of this project entails systems engineering of separately funded and managed service programs so that all systems will interoperate when fielded.

D. Schedule Profile	<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>
Identify BMC4I Risks	1Q						
Develop./Maintain Risk Mitigation Plans	1Q						
Develop/Maintain Software Engineering	1Q 4Q						

UNCLASSIFIED

MDA RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)		DATE February 2002		
BUDGET ACTIVITY		PE NUMBER AND TITLE		PROJECT
4 - Program Definition and Risk Reduction		0603873C Family of Systems E & I		3155
Revise BMDO Dir. 3405	2Q			
Coordinate BMDO Software Policy	3Q			
Develop/Revise MD Interop. Plan	1Q			
Develop/Revise Security Architecture	1Q			
Publish BMC4I Analysis Results	4Q			
Publish NATO BMC4 Analysis Final Report	4Q			
Publish US/GE Analysis Final Report	4Q			
Develop MD Technology Roadmap	1Q			
Standards Compliance Lessons Learned Data Base	3Q			
Publish JTA Annual Report	4Q			
Develop Processes JTA MD Subdomain	4Q			
Investigate Joint Tactical Radio System (JTRS)	2Q			
Maintain Control Over Sys. Interf.	Quarterly			
BMC4I Standards Compliance	Quarterly			
Enforce BMDO JTA	Quarterly			
Direct Processes BMC4I Sensor System Engineering	Quarterly			
Final development/fielding of JDP V.2x into GCCS V4.0	3Q			
Final development/fielding of JDP V.2x into TBMCS V2.0	3Q			
TAMD-I ACTD	3Q			
TBMD Enhancements	1Q			
Develop TBMD BMC3 Systems Requirements Document (SRD)	3Q			
Integrated System Specification (ISS) Draft/Final	Quarterly			
System Performance Specification Draft/Final	Quarterly			
Develop JRE Interim Capability	1Q			
Assemble tech viable analysis team to audit technical health of each BMD program	1Q			
Complete initial BMD level TPM's	1Q			
Develop Security Architecture	1Q			
Collect TPM Data to validate selected measures, establish control thresholds	2Q			
Start operational vs system requirements synergies vs disconnect analysis	2Q			
Stand-up CCB and BMD Configuration Management process – Run DTT through the process	2Q			

BMDO RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)	DATE February 2002
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BUDGET ACTIVITY 4 - Program Definition and Risk Reduction	PE NUMBER AND TITLE 0603873C Family of Systems E & I	PROJECT 3155
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Develop M&S and Test Tool Strategy	3Q						
Complete initial technical viability assessments for BMD program	3Q						
Establish Configuration Control or BMD Baselines to be Managed, Complete Analysis of 1 st Iteration of System Architecture Baseline	4Q						
Assess TPM Utility, Relate Requirements to M&S and T&E Activities	4Q						
Operational/System requirements integration	4Q						
JRE Application Protocol	4Q						
Complete expansion of SE World Class Engineering Process briefing into a training manual for new BMDO and contractor engineers	4Q						
Obtain Approval for Initial NMD/TBMD SAAFRS	4Q						
Complete initial integration of operational vs systems requirements	4Q						

UNCLASSIFIED

MDA RDT&E COST ANALYSIS (R-3)	DATE February 2002
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BUDGET ACTIVITY 4 - Program Definition and Risk Reduction	PE NUMBER AND TITLE 0603873C Family of Systems E & I	PROJECT 3155
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal Product Development										

Remark:

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Systems Arch Eng (SEE)	Allotment	Services, Various	12275						12275	
b. FoS SE	Allotment	Services, Various	5183						5183	
c. Coop Engagement Capacity	Allotment	Services, Various	289						289	
d. Impact 98/SE	Allotment	Services, Various	2400						2400	
e. OSD Reserve	Allotment	Services, Various	410						410	
Subtotal Product Development			20557						20557	

Remark:

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a.										
Subtotal Test and Evaluation:										

Remark:

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Personnel Costs	Allotment	Various EA	9274						9274	
b. Support Contracts			21717						21717	
Subtotal Mgmt Services			30991						30991	

Remark:

Project Total Cost:			51548						51548	
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UNCLASSIFIED

MDA RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)	DATE February 2002
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BUDGET ACTIVITY 4 - Program Definition and Risk Reduction	PE NUMBER AND TITLE 0603873C Family of Systems E & I	PROJECT 3265
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COST (In Thousands)	FY2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY2006 Estimate	FY2007 Estimate	Cost to Complete	Total Cost
3265 Joint TMD Warfighter Support	12155	0	0	0	0	0	0	TBD	Continuing

A. Mission Description and Budget Item Justification

CINCs Experiments: This effort funds BMDO's Commanders In Chiefs (CINCs') Assessment Program. This program uses experiments, technology demonstrations, and theater-level exercises to help ensure the joint interoperability and successful fielding of Theater Air and Missile Defense (TAMD) Family of Systems (FoS) to the warfighting customers. In addition, it supports the development of joint interoperability TAMD doctrine, Concepts of Operations (CONOPS), and Tactics, Techniques, and procedures (TTPs); and provides Joint/Coalition/Allied TAMD interoperability data..

FY 2001 Planned Program:

- 7933 CINC Experiments
 - 4222 Support Contracts
- Total 12155

B. <u>Other Program Funding Summary</u>	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
PE 0603873C	227965							TBD	TBD

C. Acquisition Strategy: The CINC Experiments program is managed and executed through the use of weekly task plans, monthly progress and expenditure reports, quarterly reviews, and semi-annual assessments. Each theater conducts monthly In-process reviews to monitor and manage the preparation for scheduled activities. ORDs/CRDs, CONOPs and TTPs are updated throughout the year.

D. <u>Schedule Profile</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
CINC Experiments		1Q-4Q						

UNCLASSIFIED

MDA RDT&E COST ANALYSIS (R-3)	DATE February 2002
--	------------------------------

BUDGET ACTIVITY 4 - Program Definition and Risk Reduction	PE NUMBER AND TITLE 0603873C Family of Systems E & I	PROJECT 3265
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a.										
Subtotal Product Development:										

Remark:

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a.										
Subtotal Support Costs:										

Remark:

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. CINC Experiments	Suballocation	Theater CINCs	7933						7933	
Subtotal Test and Evaluation:			7933						7933	

Remark:

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Support Contracts	Allocation	MDA	4222						4222	
Subtotal Management Services:			4222						4222	

Remark:

Project Total Cost:			12155						12155	
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Remark:

UNCLASSIFIED

MDA RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)	DATE February 2002
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BUDGET ACTIVITY 4 - Program Definition and Risk Reduction	PE NUMBER AND TITLE 0603873C Family of Systems E & I	PROJECT 3352
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COST <i>(In Thousands)</i>	FY2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY2006 Estimate	FY2007 Estimate	Cost to Complete	Total Cost
3352 Modeling & Simulation	26293	0	0	0	0	0	0	TBD	Continuing

A. Mission Description and Budget Item Justification

This project is responsible for the implementation of a comprehensive program that establishes and maintains an affordable and validated set of Core Models and Simulations (M&S). These Core Models and Simulations along with an extensive support structure are required for pre- and post-test evaluation activities that support the Corporate Test Program and Major Defense Acquisition Programs (MDAP) testing events. This project provides for the program management, planning, coordination, and technical oversight of system level M&S.

Extended Air Defense Testbed (EADTB) provides for the operations, maintenance and continued enhancement of three Modeling and Simulation (M&S) tools that support the Ballistic Missile Defense Organization (BMDO) system engineering and test and evaluation needs. The simulation tools maintained under this task are EADTB, Extended Air Defense Simulation (EADSIM) and Commanders Analysis and Planning System (CAPS).

EADTB will be developed to support the Army Operational Evaluation Command's interoperability demonstration for Patriot PAC-3 Independent Operational Test and Evaluation (IOT&E) and its milestone III decision. EADTB simulation and its models provide capability to do system engineering at the C4ISR architecture level, focusing on warfighter needs for interoperability. EADSIM will support the force on force domain that will focus on mission needs in a theater environment. CAPS is now supporting the Joint Defensive Planning (JDP) capability by providing a simulation with war planning capability for TBMD.

This project will provide Specific System Representation (SSR) model development for EADTB and expertise for defining requirements for development of the EADTB, EADSIM, and CAPS simulations. The SSR models will support the Corporate Test Plan and the system engineering process. The modeling and simulation requirements process will focus on support of FoS interoperability integration among MDAPs and among allied systems.

This task supports the development and sustainment of the Theater Missile Defense System Exerciser (TMDSE), BMDO's primary Hardware-in-the-Loop (HWIL) test tool for developmental TMD Family of Systems (FoS) interoperability testing. The task effort includes sustainment and required modifications of the TMDSE Build 3.1 system (Build 3.1+), development of Build 4, and future builds planning.

This project is conducted in accordance with DoDD 5000.59, DoD Modeling and Simulation (M&S) Management.

UNCLASSIFIED

MDA RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)	DATE February 2002
---	------------------------------

BUDGET ACTIVITY 4 - Program Definition and Risk Reduction	PE NUMBER AND TITLE 0603873C Family of Systems E & I	PROJECT 3352
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- FY 2001 Planned Program:**
- 11123 EADTB
 - 431 Wargame 2000
 - 4499 Modeling and Simulation Development
 - 9697 TMD Systems Exerciser
 - 543 Support Contracts
- Total 26293

B. <u>Other Program Funding Summary</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>To Compl</u>	<u>Total Cost</u>
PE 0603873C	227965								
PE 0603874C	307859								

C. Acquisition Strategy: The work in this project is sourced through full and open competition. Majority of M&S support is performed at the JNTF, ARC/SC, BMD SSC and other test bed facilities. The ARC/SC contractor operates under a Cost Plus Fixed Fee (CPFF) contract first awarded in June of 1989.

D. <u>Schedule Profile</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>
HWILT-01b at JNTF	4Q						
JDN Thinker	2Q						
AWACS	1Q						
HWILT-01a @JNTF- TMDSE B3.1	2Q						
THAAD	3Q						
PAC-3	3Q						
CRC/CRE TPS-75	2Q						
JTAGS	2Q						
Aegis	3Q						
TAOM/ADCP/TPS-59	2Q						

UNCLASSIFIED

MDA RDT&E COST ANALYSIS (R-3)

DATE
February 2002

BUDGET ACTIVITY
4 - Program Definition and Risk Reduction

PE NUMBER AND TITLE
0603873C Family of Systems E & I

PROJECT
3352

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	<u>FY 2002</u> Cost	<u>FY 2002</u> Award Date	<u>FY 2003</u> Cost	<u>FY 2003</u> Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Wargame 2000	Allotment	JNTF	431						431	
b. EADTB	Allotment	SMDC, Huntsville, AL	11123						11123	
c. TMDSE	Allotment	Multiple	9697						9697	
d. Modeling and Simulation Development	Allotment	Various	4499						4499	
Subtotal Product Development:			25750						25750	

Remark:

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	<u>FY 2002</u> Cost	<u>FY 2002</u> Award Date	<u>FY 2003</u> Cost	<u>FY 2003</u> Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Support Contracts			543						543	
Subtotal Support Costs:			543						543	

Remark:

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	<u>FY 2002</u> Cost	<u>FY 2002</u> Award Date	<u>FY 2003</u> Cost	<u>FY 2003</u> Award Date	Cost To Complete	Total Cost	Target Value of Contract
a.										
Subtotal Test and Evaluation:										

Remark:

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	<u>FY 2002</u> Cost	<u>FY 2002</u> Award Date	<u>FY 2003</u> Cost	<u>FY 2003</u> Award Date	Cost To Complete	Total Cost	Target Value of Contract
a.										
Subtotal Management Services:										

Remark:

Project Total Cost:			26293						26293	
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Remark:

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MDA RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							DATE February 2002					
BUDGET ACTIVITY 4 - Program Definition and Risk Reduction				PE NUMBER AND TITLE 0603873C Family of Systems E & I				PROJECT 3359				
COST (In Thousands)				FY2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY2006 Estimate	FY2007 Estimate	Cost to Complete	Total Cost
3359 Test, Evaluation and Assessment				52403	0	0	0	0	0	0	TBD	Continuing
<p>A. <u>Mission Description and Budget Item Justification</u> Beginning in FY 2001, this project represents a consolidation of activities previously preformed and funded from multiple projects in the Family of Systems Program Element.</p> <p>This project funds detailed planning, execution and analysis of BMDO's primary corporate test events directed by BMDO/TE and for flight test signature analysis, interoperability support to systems engineering and other test needs reporting across the TBM community. The primary TE-directed test events are flight tests associated with the Critical Measurements Program (CMP). Live Flight Overlays includes the System Integration Test (SIT) II and the Hardware-in-the-Loop testing conducted at the Joint National Test Facility (JNTF) using the Theater Ballistic Missile Defense System Exerciser (TMDSE). In addition to these dedicated test programs, corporate data collection, analysis and reporting is funded across various other data collection events to include CINC TAMD exercises, MDAP flight testing, service testing, and allied TBMD testing as appropriate to meet BMDO test objectives. Specifically, subtasks are further defined as follows:</p> <p>Critical Measurements Program (CMP) - Designs, builds, and flies threat representative test articles in realistic scenarios that address critical BMD system functions and is an integral part of BMDO's Corporate Testing program contributing to the development of robust BMD systems. Includes test planning, execution and analysis associated with the CMP.</p> <p>Test Planning and Management Support - Includes technical analysis, planning and evaluation of Corporate Test opportunities and pre-test predictions with detailed models. Also provides management support for the Director, Program Support and Assessment and his staff.</p> <p>System Integration Test/Live Flight Overlays - SITs/ Overlays are dedicated, controlled live flight test with interceptors and targets to measure FoS interoperability response. This task includes the planning, execution, analysis and reporting from each test.</p> <p>Hardware-in-the-Loop Testing (HWILT) - HWILT combines actual tactical hardware and software to provide cost effective assessments of the latest interoperability software upgrades. Models & Simulations are the only approach of simultaneously representing joint interoperability of all the TAMD weapons, sensors and command centers under a wide variety of operational conditions against the full set of threats in the TMD Capstone Requirements Document.</p> <p>Corporate Data Collection and Analysis - This task funds corporate data collection, analysis and reporting on test events outside of the CMP, SIT/Overlay and HWILT testing programs. It also funds the TSCC, a deployable link data collection and analysis equipment suite, that is fielded in live joint play and testing events.</p>												
Project 3359			Page 16 of 25 Pages				Exhibit R-2A (PE 0603873C)					

UNCLASSIFIED

MDA RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)	DATE February 2002
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BUDGET ACTIVITY 4 - Program Definition and Risk Reduction	PE NUMBER AND TITLE 0603873C Family of Systems E & I	PROJECT 3359
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FY 2001 Planned Program:

- 19802 Planning, execution and analysis of CMP3B. Planning for CMP Flight 4 series.
- 22900 Live Flight Overlay
- 5513 Planning, execution and analysis of HWILT 01a and 01b.
- 1956 Corporate data collection, analysis and reporting.
- 100 Test Planning
- 203 Radar Exploitation
- 1929 Support Contracts
- Total 52403

B. Other Program Funding Summary	<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>To</u> <u>Compl</u>	<u>Total</u> <u>Cost</u>
3359 System Test and Eval, PE 0603874C	307859							Cont	Cont

C. **Acquisition Strategy:** Corporate testing supports MDAP and interceptor development. Ballistic Missile phenomenology/signature and Family of Systems interoperability data is collected, analyzed and reported to insert in the systems engineering process for product improvement.

D. Schedule Profile	<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>
HWILT 99B	1Q							
HWILT 00A	3Q							
HWILT 01A		2Q						
HWILT 01B		4Q						
TCMP 3A	1Q							
TCMP 3B		2Q						

UNCLASSIFIED

MDA RDT&E COST ANALYSIS (R-3)	DATE February 2002
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BUDGET ACTIVITY 4 - Program Definition and Risk Reduction	PE NUMBER AND TITLE 0603873C Family of Systems E & I	PROJECT 3359
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a.										
Subtotal Product Development										

Remark:

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a.										
Subtotal Support Costs:										

Remark:

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Test Planning	Allotment & MIPR	Various	100						100	
b. HWILT	Allotment & MIPR	Various	5513						5513	
c. CMP	Allotment & MIPR	Various	19802						19802	
d. Corp. Data Collect and Analysis & Reporting	Allotment & MIPR	Various	1956						1956	
e. Live Flight Overlay	Allotment	Other Test Agencies	22900						22900	
f. Radar Exploitation	Allotment	SMDC	203						203	
Subtotal Test and Evaluation:			50474						50474	

Remark:

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Support Contracts		MDA	1929						1929	

MDA RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)	DATE February 2002
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BUDGET ACTIVITY 4 - Program Definition and Risk Reduction	PE NUMBER AND TITLE 0603873C Family of Systems E & I	PROJECT 3359
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Subtotal Management Services:			1929						1929
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Remark:

Project Total Cost:			52403						52403
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Remark:

UNCLASSIFIED

MDA RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							DATE February 2002			
BUDGET ACTIVITY 4 - Program Definition and Risk Reduction				PE NUMBER AND TITLE 0603873C Family of Systems E & I				PROJECT 3360		
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost	
3360 Test and Resources	6105	0	0	0	0	0	0	TBD	Continuing	

A. Mission Description and Budget Item Justification

This project provides for BMDO planning, oversight and coordination of integrated test and evaluation facilities. The project includes inter-element as well as inter-service test and evaluation efforts, and provides for common ground test facilities, ranges and instrumentation. Project 3360 funds those test resources mutually supporting BMDO's National Missile Defense (NMD), Theater Missile Defense (TMD) and Technology programs. Individual BMDO programs pay only the direct costs associated with their specific testing efforts at these mission critical facilities.

The ground test facilities include:

- Kinetic Kill Vehicle Hardware in the Loop Simulator (KHILS) at Eglin AFB in Fort Walton Beach, FL
- AEDC Hypervelocity Wind Tunnel Number 9 (Tunnel 9) at White Oak, MD
- Infrared and Blackbody Standards at the National Institute of Standards and Technology (NIST) in Gaithersburg, MD.
- Hypervelocity Ballistic Range G Light Gas Gun Von Karman Facilities (VKF) at the Arnold Engineering and Development Center (AEDC) in Tullahoma, TN
- 7V and 10V Space Chambers at AEDC, Tullahoma, TN
- National Hover Test Facility (NHTF) at Edwards AFB, CA
- Army Missile Optical Range (AMOR) at Redstone Arsenal, AL
- Aero-Optic Evaluation Center (AOEC) at Calspan-University of Buffalo Research Center (CUBRC), NY
- Holloman High Speed Test Track (HHSTT) at Holloman AFB, NM

The test range facilities include national ranges such as:

- White Sands Missile Range (WSMR) in Las Cruces, NM including Ft. Wingate Launch Complex near Gallup, NM
- Kwajalein Missile Range (KMR) in the Marshall Islands
- Pacific Missile Range Facility (PMRF) and Kauai Test Facility (KTF) at Kauai, HI
- Wake Island Launch Complex

The range instrumentation special test equipment, data collection assets, and range instrumentation include:

- IR data collection sensors and platforms
- Mobile Range Safety System and Kwajalein Range Safety Control Center Upgrades
- NP-3 Aircraft upgrade for remote area safety support.
- Sea-Lite Beam Director (SLBD), based at White Sands Missile Range, Las Cruces, NM
- Miscellaneous improvements to BMDO infrastructure and support systems

Project 3360 Page 20 of 25 Pages Exhibit R-2A (PE 0603873C)

MDA RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)	DATE February 2002
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BUDGET ACTIVITY 4 - Program Definition and Risk Reduction	PE NUMBER AND TITLE 0603873C Family of Systems E & I	PROJECT 3360
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These ground test, range and instrumentation assets provide valuable risk reduction and test implementation capability in support of TMD and NMD test and evaluation. The ground test facilities provide a cost-effective method of testing and evaluating applicable component, sub-system and system level technologies. The common range facilities provide a cost-effective method of flight testing missile and target components applicable to the BMD program and TMD Family of Systems (FoS), BMC³ and interoperability testing. Range instrumentation provides a cost-effective capability to collect missile characteristics, phenomenology data, and target/interceptor diagnostics on flight tests. These facilities and capabilities support systems design, verification and validation of weapon system and target realism, and the evaluation of test results.

This project provides for BMDO planning, oversight and coordination of integrated test and evaluation facilities. The project includes inter-element as well as inter-service test and evaluation efforts, and provides for common ground test facilities, ranges and instrumentation. Project 3360 funds those test resources mutually supporting BMDO's National Missile Defense (NMD), Theater Missile Defense (TMD) and Technology programs. Individual BMDO programs pay only the direct costs associated with their specific testing efforts at these mission critical facilities.

FY 2001 Accomplishments:

- 3470 IR Data Collection Upgrades.
 - 2500 IR/CC Support.
 - 135 Support Contracts.
 -
- Total 6105

B. <u>Other Program Funding Summary</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>To</u>	<u>Total</u>
								<u>Compl</u>	<u>Cost</u>

C. Acquisition Strategy:

BMDO tasks the Services through Program Management Agreements to perform the required tasks in support of the BMD program, provides monthly reports, and performs quarterly reviews to verify and validate completed tasks.

In providing range and test facilities support to the MDAP Program managers, BMDO implements a process which:

- Maintains perspective of national technical test capabilities relative to all BMD developmental programs,
- Responds to MDAP program requirements,
- Makes maximum use of existing test resources where possible,

MDA RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)	DATE February 2002
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BUDGET ACTIVITY 4 - Program Definition and Risk Reduction	PE NUMBER AND TITLE 0603873C Family of Systems E & I	PROJECT 3360
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- Requires full coordination prior to development of new resources,
- Consolidates management of existing resources where possible and practical.

This process is executed through a variety of acquisition methods. Executing Agent Project Managers for the elements and tasks under this project include the three military services and the BMDO. Service Project Manager organizations specifically include the:

- U.S. Army Space and Missile Defense Command (USASMDC)
- U.S. Air Force Materiel Command
- U.S. Navy Office of Naval Research
- Navy Program Executive Officer (Theater Surface Combatants)
- U.S. Air Force Research Laboratory
- U.S. Army Corps of Engineers (USACE)
- U.S. Navy, Naval Facilities Engineering Command (NAVFAC)
- U.S. Army Program Executive Officer-Missile Defense.

D. Schedule Profile	<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>FY 2008</u>

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MDA RDT&E COST ANALYSIS (R-3)	DATE February 2002
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BUDGET ACTIVITY 4 - Program Definition and Risk Reduction	PE NUMBER AND TITLE 0603873C Family of Systems E & I	PROJECT 3360
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. IR Data Collection Upgrades		SMDC	3470						3470	
b. IR/CC Support		SMDC	2500						2500	
Subtotal Product Development:			5970						5970	

Remark:

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Support Contracts		MDA	135						135	
b.										
Subtotal Support Costs:			135						135	

Remark:

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a.										
Subtotal Test and Evaluation:										

Remark:

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a.										
Subtotal Management Services:										

Remark:

Project Total Cost:			6105						6105	
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Remark:

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MDA RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							DATE February 2002		
BUDGET ACTIVITY 4 - Program Definition and Risk Reduction				PE NUMBER AND TITLE 0603873C Family of Systems E & I				PROJECT 4000	
COST (In Thousands)	FY2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY2006 Estimate	FY2007 Estimate	Cost to Complete	Total Cost
4000 Operational Support	73727	0	0	0	0	0	0	TBD	Continuing
<p>A. <u>Mission Description and Budget Item Justification</u></p> <p>Beginning with FY 2001, this program element replaces the Joint Theater Missile Defense (TMD) Dem/Val program element.</p> <p>This project funds three basic areas: personnel and related facility support costs; statutory and fiscal requirements, and support service contracts.</p> <p>Personnel covers government civilians performing program-wide oversight functions such as financial management, contracting, security, information systems support, and legal services at the Ballistic Missile Defense Organization located within the Washington D.C. area, as well as BMDO's Executing Agents within the US Army Space & Strategic Defense Command, US Army PEO Missile Defense, US Navy PEO for Theater Defense, US Air Force and the Joint National Test Facility. Related facility costs include rents, utilities, supplies, ADP equipment, and all the associated operation and maintenance activities.</p> <p>Fiscal Requirements include reimbursable services acquired through the Defense Working Capital Fund (DWCF) such as accounting services provided by the Defense Finance and Accounting Services (DFAS); reserves for special termination costs on designated contracts; and provisions for terminating other programs as required. BMDO has additional requirements to provide for foreign currency fluctuations on its limited number of foreign contracts, statutory requirements include funding for charges to canceled appropriations in accordance with Public Law 101-510.</p> <p>Finally, assistance required to support BMD program-wide management functions is also contained in this project. This assistance ranges from operational contracts to support functions such as ADP operations, Access control offices and graphics support, to efforts required to supplement BMDO and Executing Agent government personnel. Typical efforts include cost estimating, security management, information management, technology integration across BMDO projects and assessment of schedule, cost and performance, with attendant documentation of the many related programmatic issues. The requirements for this area are based on most economical and efficient utilization of contractors versus government personnel.</p> <p>FY 2001 Planned Program:</p> <ul style="list-style-type: none"> • 73727 Continue providing management and support for overhead/indirect fixed costs such as civilian payroll, travel, rents & utilities and supplies. <p>Total 73727</p>									
Project 4000			Page 24 of 25 Pages				Exhibit R-2A (PE 0603873C)		

MDA RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

DATE **February 2002**

BUDGET ACTIVITY
4 - Program Definition and Risk Reduction

PE NUMBER AND TITLE
0603873C Family of Systems E & I

PROJECT
4000

B. Other Program Funding Summary	<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>	To Compl	Total Cost
N/A									

C. Acquisition Strategy:
N/A

D. Schedule Profile	<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>
N/A								