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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE June 2001	
APPROPRIATION/BUDGET ACTIVITY RDT&E, DEFENSE-WIDE, Budget Activity 7						R-1 ITEM NOMENCLATURE Program Element (PE) Name and No. C3I INTELLIGENCE PROGRAMS PE 0305190D8Z				
COST (<i>In Millions</i>)	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Cost to Complete	Total Cost
Total Program Element (PE) Cost	15.380	24.938	10.552						Continuing	Continuing
Project Name/No. and Subtotal Cost C3I Intelligence Programs/P481	15.380	24.938	10.552						Continuing	Continuing

A. Mission Description and Budget Item Justification

Brief Description and Budget Item Justification: PE includes all resources and manpower in support of projects managed by the Intelligence Systems Support Office (ISSO) as directed by the ASD(C3I). ISSO oversight and technical support to DoD activities and initiatives requiring assistance in technology areas ranging from concept development through demonstration of full operational capability. The primary focus is on development, integration and assessment of systems or applications in support of non-traditional and contingency warfare.

Program Accomplishments and Plans:FY 2000 Accomplishments:

- Mission Support (\$15.380 million)

FY 2001 Plans:

- Mission Support (\$24.950 million)

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FY 2002 Plans:

- Mission Support (\$10.552 million)

B. <u>Program Change Summary</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	Total Cost
Previous President's Budget Submit	15.380	25.006	15.242	Continuing
Appropriated Value				
Adjustments to Appropriated Value		(.068)		
a. Internal Reprogramming.			(4.690)	
b. Below threshold program adjustments				
c. Inflation Adjustment				
Current President's Budget Submission	15.380	24.938	10.552	Continuing
Change Summary Explanation:				

Funding: FY 2001: Program adjustment (\$.056 million).

Funding: FY2002: Program adjustment(\$4.690 million)

Schedule: N/A

Technical: N/A

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R2a Exhibit RDT&E Budget Item Justification								DATE June 2001	
APPROPRIATION/BUDGET ACTIVITY 07						Program Element (PE) Name and No. PE 0305190D8Z C3I Intelligence Programs (ISSO)			
COST <i>(In Millions)</i>	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Total Cost
Project Cost	15.380	24.938	10.552						Continuing
RDT&E Articles QTY									

A. Mission Description and Budget Item Justification:

ISSO includes all resources and manpower in support of projects managed by the Intelligence Systems Support Office (ISSO) as directed by the ASD(C3I). ISSO provides a full spectrum of Program Oversight and support to DoD activities and initiatives requiring assistance in technology areas ranging from concept development through demonstration of full operational capability. The primary focus is on development, integration and assessment of systems or applications in support of non-traditional and contingency warfare.

B. Program Accomplishments and Plans:

FY 2000 Accomplishments:

- Continued Mission Support (15.380 million)

FY 2001 Plans:

- Mission Support (24.938 million)

FY 2002 Plans:

- Mission Support (15.242 million)

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C. Acquisition Strategy: N/A

D. Schedule Profile: N/A

E. Customers and Products:

Customers include OSD, JCS, the Services and their subordinate commands, the Unified Commands and their components, joint task forces, intelligence agencies, federal executive departments, other federal and state government agencies and US allies.

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE June 2001	
APPROPRIATION/BUDGET ACTIVITY RDT&E/BA 7	R-1 ITEM NOMENCLATURE/PE NUMBER/PROJECT NUMBER C3I INTELLIGENCE PROGRAMS/PE 0305190D8Z/P481		
A. <u>Project Cost Breakdown (\$ in Millions)</u>			
Project Categories	<u>PY</u>	<u>CY</u>	<u>BY1</u>
a. Salaries/Benefits	1.973	2.375	2.224
b. Primary Hardware Development	.037	.050	.050
c. Ancillary Hardware Development		.020	.020
d. Development Support Equipment Acquisition	1.863	4.468	3.741
e. Research Support Equipment Acquisition	.363	3.000	.090
f. Software Development		.330	.310
g. Licenses			
h. Systems Engineering	.025	.861	.895
i. Training Development	.030	.100	.030
j. Integrated Logistics Support	.168	.359	.312
k. Quality Assurance	.200	.050	.050
l. Reliability, Maintainability & Availability			
m. Configuration Management	.412	.319	.325
n. Technical Data			
o. Development Test & Evaluation	1.607	.800	.800
p. Operational Test & Evaluation			
q. Contractor Engineering Support	6.901	7.913	.510
r. Government Engineering Support	.865	.455	.505
s. Program Management Support	.740	3.309	.460
u. Travel	.196	.489	.230
v. Research Personnel			
w. Miscellaneous (less than 15%)		.040	
Total	15.380	24.938	10.552

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R-1 ITEM NO.

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE June 2001	
APPROPRIATION/BUDGET ACTIVITY RDT&E/BA 7						R-1 ITEM NOMENCLATURE/PE NUMBER/PROJECT NUMBER C3I INTELLIGENCE PROGRAMS/PE 0305190D8Z/P481					
<p>B. <u>Budget Acquisition History and Planning Information</u> Not Applicable</p> <p>Performing Organizations</p>											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity <u>EAC</u>	Project Office <u>EAC</u>	Total Prior to <u>PY</u>	Budget <u>PY</u>	Budget <u>CY</u>	Budget BY1	Budget <u>PY2</u>	Budget to <u>Complete</u>	Total <u>Program</u>
Product Development Organization											
Support and Management Organizations											
Test and Evaluation Organizations											
Government Furnished Property											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity <u>EAC</u>	Project Office <u>EAC</u>	Total Prior to <u>PY</u>	Budget <u>PY</u>	Budget <u>CY</u>	Budget BY1	Budget <u>PY2</u>	Budget to <u>Complete</u>	Total <u>Program</u>
Product Development Property											

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C. <u>Funding Profile</u> Fiscal Year actual and planned obligations and expenditures (\$ in Millions)						
Funds Profile	<u>PY Obs</u>	<u>CY Obs</u>	<u>BY1 Obs</u>	<u>PY Exp</u>	<u>CY Exp</u>	<u>BY1 Exp</u>
PYQ1	.600			1.274		
PYQ2	3.569			.912		
PYQ3	4.239			1.423		
PYQ4	4.675			.741		
PYTot	13.083			4.350		
CYQ1	1.330	2.579		1.777	1.920	
CYQ2	.759	6.623		1.879	1.550	
CYQ3	.208	5.917		1.331	2.637	
CYQ4		6.286		1.426	1.435	
CYTot	2.297	21.405		6.413	7.542	
BY1Q1		2.014	1.283	1.541	2.157	.550
BY1Q2		.690	1.954	1.336	1.654	.720
BY1Q3		.841	2.112	.731	1.548	1.637
BY1Q4			2.847	.114	2.852	1.435
BY1Tot		3.545	8.196	3.722	8.211	4.342
BY2Q1			.594	.895	1.473	1.157
BY2Q2			.922		2.914	1.654
BY2Q3			.840		2.841	.911
BY2Q4					1.201	.852
BY2Tot			2.356	.895	8.417	4.574
BY2+1Q1					.768	
BY2+1Q2						1.636
BY2+1Q3						
BY2+1Q4						
BY2+1Tot					.768	1.636
Total of fiscal year	15.380	24.950	10.552	15.380	24.938	10.552

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