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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 0208021F Information Warfare Support				PROJECT 670374		
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
670374	Electronic Combat Spt, C3 Protection/Multi-Mission, Technology and Spt	2,864	1,368	1	3	3,182	3,272	3,367	0	4,233
Quantity of RDT&E Articles		0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u> This program responds to CINC requests for urgently needed technical solutions to operational problems. This program studies, develops and demonstrates Information Operations (IO) prototypes to provide warning, self protection, and support to personnel and equipment against combat systems employed by enemy forces. In response to CINC tasking, this program identifies existing military and commercial research and development efforts which can satisfy unfulfilled operational requirements as identified by the Unified Commands, and quickly bridges the gap between technology developments to meld the technology to meet the warfighter's operational requirements. The Secretary of Defense identified the need for this capability in 1983, and with unanimous approval of the Services and the Unified Commands, JCS made this function a part of the Joint Information Operations Center (JIOC) mission (formerly the Joint Command and Control Warfare Center (JC2WC). The Air Force as executive agent is responsible for the total funding of this effort. The Information Operations Planning Tool (IOPT) initiative. IOPT is a five-year development and integration program. IOPT has four overall program objectives: (1) Determine an operational architecture (2) Develop an evolving suite of interoperable IO planing and decision support capabilities, comprised of software, hardware, and communications products. (3) Identify and implement an open, scaleable system architecture which will accommodate growth in functionality, allow functional modules to interact, and remain compliant with evolving Defense Information Infrastructure (DII) common Operating Environment (DOE) standards; and (4) Implement a spiral/evolutionary acquisition process through which user requirements are systematically identified, prioritized, and address a disciplined, risk-mitigated, user-focused process, and through which new concepts and technology may be incorporated into the solution set..</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$63 Mayberry ACTD (U) \$252 IO Planning Process & JIOPP (U) \$880 Information Operations Planning System (IOPS) (U) \$629 EFX IO Planning System Initiative (U) \$81 Sounder ACTD (U) \$959 C2W Analysis and Targetting Tool (CATT) (U) \$2,864 Total</p>										
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<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2000 (\$ in Thousands)</u></p> <p>(U) \$1,368 Information Operations Planning System (IOPS)</p> <p>(U) \$1,368 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <p>(U) \$1 Program has been phased out. The \$1K is residual and will be used to buy system supplies.</p> <p>(U) \$1 Total</p> <p>(U) <u>B. Budget Activity Justification</u></p> <p>This program is in Budget Activity 7, Operational System Development, because it studies, develops and demonstrates IO prototypes to provide warning, self protection, and support to personnel and equipment against combat systems employed by enemy forces. It identifies existing military and commercial research and development efforts which can satisfy unfulfilled operational requirements as identified by the Unified Commands, and quickly bridge the gap between technology developments and meld the technology into the warfighter's operational requirements. The Secretary of Defense identified the need for this capability in 1983, and with unanimous approval of the services and the Unified Commands, JCS made this function a part of the Joint Information Operations Center (JIOC) mission (formerly the Joint Command and Control Warfare (JC2WC)). The Air Force, as executive agent, is responsible for the total funding of this effort.</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="width: 10%; text-align: center;"><u>FY 1999</u></th> <th style="width: 10%; text-align: center;"><u>FY 2000</u></th> <th style="width: 10%; text-align: center;"><u>FY 2001</u></th> <th style="width: 10%; text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 2000 PBR)</td> <td style="text-align: center;">2,864</td> <td style="text-align: center;">1,368</td> <td style="text-align: center;">1</td> <td></td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: center;">2,375</td> <td style="text-align: center;">1,376</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 style="padding-left: 20px;">a. Congressional/General Reductions</td> <td style="text-align: center;">-7</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">b. Small Business Innovative Research</td> <td style="text-align: center;">-80</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td style="text-align: center;">-8</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">d. Below Threshold Reprogram</td> <td style="text-align: center;">592</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">e. Rescissions</td> <td style="text-align: center;">-16</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">f. Other</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2000 PBR</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/FY 2001 PBR</td> <td style="text-align: center;">2,864</td> <td style="text-align: center;">1,368</td> <td style="text-align: center;">1</td> <td style="text-align: center;">4,233</td> </tr> </tbody> </table> <p>(U) <u>Significant Program Changes:</u></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)	2,864	1,368	1		(U) Appropriated Value	2,375	1,376			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions	-7				b. Small Business Innovative Research	-80				c. Omnibus or Other Above Threshold Reprogram		-8			d. Below Threshold Reprogram	592				e. Rescissions	-16				f. Other					(U) Adjustments to Budget Years Since FY 2000 PBR					(U) Current Budget Submit/FY 2001 PBR	2,864	1,368	1	4,233
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BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0208021F Information Warfare Support	PROJECT 670374
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(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) **E. Acquisition Strategy**
All major contracts within this Program Element were awarded after full and open competition.

(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) Not Applicable

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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 0208021F Information Warfare Support			PROJECT 670374		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	Mayberry ACTD					0		0		1
(U)	Instrumentation and Support					72		0		
(U)	Facilities					0		0		
(U)	Testing					75		0		
(U)	Engineering Services					2,717		1,368		
(U)	SME					0		0		
(U)	Total					2,864		1,368		1
(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>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>										
Bell Aerospace & Techn	DDForm 448	Jan	2	91		880	800		0	1,680
GRCI	AF Form 9	Feb	2	91		175			0	175
GRCI	AF Form 9	Aug	2	91		77			0	77
Unknown	TBD		2	91			568			568
CALSPAN	DDForm 448	Jan Jun	2	91		956		1	0	957
General Dynamics	AF Form 9	Sep	2	91		629				629
<u>Support and Management Organizations</u>										
DISA	DDForm 448	Jan	2	91		54			0	54
JC2WC	DDForm 1610	Jan-Sep	2	91		18			0	18
<u>Test and Evaluation Organizations</u>										
SWRI	AF Form 9	Feb	2	91		75			0	75

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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 0208021F Information Warfare Support	PROJECT 670374
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(U) **Government Furnished Property:**

<u>Item</u>	<u>Contract</u> <u>Method/Type</u> <u>or Funding</u>	<u>Award or</u> <u>Obligation</u>	<u>Delivery</u> <u>Date</u>	<u>Total Prior</u> <u>to FY 1999</u>	<u>Budget</u> <u>FY 1999</u>	<u>Budget</u> <u>FY 2000</u>	<u>Budget</u> <u>FY 2001</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
<u>Product Development Property</u>									
<u>Support and Management Property</u>									
<u>Test and Evaluation Property</u>									
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</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>Subtotals</u>									
Subtotal Product Development					2,717	1,368	1	0	4,086
Subtotal Support and Management					72			0	72
Subtotal Test and Evaluation					75			0	75
Total Project					2,864	1,368	1	0	4,233