

| Exhibit R-2, RDT&E Budget Item Justification | | | | | | | | | Date: June 2001 | |
|---|--------|--------|--------|-------|--|-------|-------|-------|------------------|------------|
| APPROPRIATION/BUDGET ACTIVITY RDT&E,N/6 | | | | | R-1 ITEM NOMENCLATURE Space and Electronic Warfare Surveillance/ Reconnaissance Support 0605867N Link Crimson | | | | | |
| COST (\$ in Millions) | FY 00 | FY 01 | FY 02 | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | Cost to Complete | Total Cost |
| Total PE Cost | 10.975 | 11.586 | 12.693 | | | | | | CONT | CONT |
| Link Crimson/Z1034 | 9.773 | 11.339 | 12.437 | | | | | | CONT | CONT |
| Space Management Support/R2007 | 1.202 | .247 | .256 | | | | | | CONT | CONT |
| Quantity of RDT&E Articles | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | |
| <p>A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Established to exploit all National and Selected Service sensor systems to improve tactical support to fleet operational commanders. Project also supports fleet exercises, which provide the venue for testing modifications to existing programs and being made aware of new requirements. Additional detailed information is available at a higher level of classification.</p> <p>(U) Z1034: Established to exploit all National and Service sensor systems to improve tactical support to fleet operational commanders. Project also supports fleet exercises, which provide the venue for testing modifications to existing programs and being made aware of new requirements.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <p>1. (U) FY 2000 PLAN:</p> <ul style="list-style-type: none"> • (U) (\$.294) Joint Exercises/Training • (U) (\$1.368) Support to TBMD • (U) (\$3.421) Support to Littoral/Expeditionary Warfare • (U) (\$3.713) Precision Strike/Mission Planning • (U) (\$.977) Improved Data Dissemination/Exploitation <p>2. (U) FY 2001 PLAN:</p> <ul style="list-style-type: none"> • (U) (\$.250) Joint Exercises/Training • (U) (\$2.388) Support to TBMD • (U) (\$1.946) Support to Littoral/Expeditionary Warfare • (U) (\$4.031) Precision Strike/Mission Planning • (U) (\$2.724) Improved Data Dissemination/Exploitation <p>3. (U) FY 2002 PLAN:</p> <ul style="list-style-type: none"> • (U) (\$.275) Joint Exercises/Training • (U) (\$2.638) Support to TBMD | | | | | | | | | | |

- (U) (\$2.251) Support to Littoral/Expeditionary Warfare
- (U) (\$4.368) Precision Strike/Mission Planning
- (U) (\$2.905) Improved Data Dissemination/Exploitation

B. Program Change Summary:

| | <u>FY00</u> | <u>FY01</u> | <u>FY02</u> |
|---------|-------------|-------------|-------------|
| PB01 | 10.528 | 12.535 | 12.766 |
| FY01FMB | 9.773 | 11.339 | 12.437 |
| Delta | -755 | -1.196 | -329 |

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project provides resources to the Naval Space Command (NAVSPACECOM) for the conduct of its support testing. NAVSPACECOM is tasked with providing space support to fleet units worldwide, while also planning and coordinating future support system analysis, requirements, architectural and feasibility studies, technical demonstrations and prototype system development for concepts to provide space support to the fleet warfighter.

(U) R2007: The project provides resources to the Naval Space Command (NAVSPACECOM) for the conduct of its support testing.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 2000 PLAN:

- (U) (\$.205) Engineering and technical support to Space Based Infrared System (SBIRS) Low constellations
- (U) (\$.135) Developed Hyper-Spectral Imagery (HSI) processing techniques
- (U) (\$.205) Integrated Joint Tactical Ground Station (JTAGS) into Global Command & Control System (GCCS) product delivery
- (U) (\$.205) Demonstrated advanced processing for orbit analyst support
- (U) (\$.297) Studied advanced space communications techniques
- (U) (\$.155) Demonstrated National System data integration.

2. (U) FY 2001 PLAN:

- (U) (\$.243) Integrate Joint Tactical Ground Station (JTAGS) into Global Command & Control System product delivery. Study transition issues for Multi Mission Mobile Processor (SBIR) implementation
- (U) (\$.004) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638.

3. (U) FY 2002 PLAN:

- (U) (\$.256) Study transition issues for Multi Mission Mobile Processor (SBIR) implementation

B. PROGRAM CHANGE SUMMARY:

| | FY00 | FY01 | FY02 |
|---------|-------|------|------|
| PB01 | 1.584 | 250 | 255 |
| FY01FMB | 1.202 | 247 | 256 |
| Delta | -382 | -3 | +1 |

(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under Budget Activity 6 because it supports the operations and installations required for general research and development use.

B. Program Change Explanation:

(U) Funding: R2007: FY2000 adjustments are Program Adjustment (BTR) (-286), SBIR Adjustment (-24), Execution Adjustment (-66), Congressional Recession (-6). FY2001 adjustment is Congressional Recession (-3). FY002 Adjustment is NWCF Rates (+1). Z1034: FY2000 adjustments due to PY Expenditure Carryover (-1.580), FY01 President Budget Adjustments (-54), ASN (RDA) BTR #00-18 (-660), Section 8055 Pro-Rata Reduction (-41). FY2001 adjustments are FY01 Presidents Budget Adjustment (-91), Section 8086 .7% Pro-Rata Reduction (-80), Lower Priority TENCAP Project (-1.000), Government Wide Rescission (-25). FY2002 adjustments are FY01 Presidents Budget Adjustments (-137), Final POM-02 Adjustment (-15), N6 4% Reduction for High Priority IT Requirement (-200), NWCF Adjustment-NRL (+21), NWCF Adjustment-NAWC (-5), NWCF Adjustment-NSWC (-2), NWCF Adjustment-SPAWAR (+1), Non-Pay Adjustment (+20), NWCF Adjustment-NRL (-4), NWCF Adjustment-NAWC (-1), NWCF Adjustment-NSWC (-1), NWCF Adjustment-NCCO (-6).

C. Other Program Funding Summary N/A