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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2002	
APPROPRIATION/BUDGET ACTIVITY RDT&E,DEFENSE-WIDE/Budget Activity 4				R-1 ITEM NOMENCLATURE Program Element (PE) Name and No. ADVANCED SENSOR APPLICATIONS PROGRAM PE 0603714D8Z					
<i>COST (In Millions)</i>	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Cost to Complete	Total Cost
Total Program Element (PE) Cost	38.021	21.239	15.994	17.009	17.957	18.287	18.636	Continuing	Continuing
Project Name/No. and Subtotal Cost ASAP/P714	38.021	21.239	15.994	17.009	17.957	18.287	18.636	Continuing	Continuing

A. Mission Description and Budget Item Justification

Brief Description of Element: The program focuses on continued development of domestic and assessment of foreign technology that has demonstrated potential for improvements in U.S. capabilities. Unique and innovative approaches are used to expand the performance envelopes of existing systems. This program supports military requirements identified in Joint Vision 2010, the Defense Science and Technology Strategy, Full Spectrum Dominance and the Joint Warfighting Capability Objectives. This program is funded under Budget Activity 4, Demonstration and Validation because it supports advanced technology demonstrations that evaluate technology transition to operational use.

Program Accomplishments and Plans:

FY 2001 Accomplishments:

- Mission Support -\$38.021 million

FY 2002 Plans:

- Mission Support -\$21.239 million

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FY 2003 Plans:

- Mission Support -\$15.994 million

B. <u>Program Change Summary</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	Total Cost
Previous President's Budget	38.021	15.780	16.037	Continuing
Appropriated Value				
Adjustments to Appropriated Value				
a. Congressionally Directed Undistributed Reduction,		-3.341		
b. Rescission/Below threshold Reprogramming, Inflation adjustments				
c. Other		8.800	-.043	
Current President's Budget	38.021	21.239	15.994	Continuing

Change Summary Explanation:

FY 2002: Adjustments for FFRDC reductions (Section 8032) -3.215; Cross-cutting congressional adjustments (Section 8123) -.126. Congressional add \$8.8 million.

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FY 2003: Non-pay purchase inflation adjustments -.043.

C. Other Program Funding Summary: N/A

D. Schedule Profile: N/A

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE February 2002	
APPROPRIATION/BUDGET ACTIVITY RDT&E,DW/BA 4		R-1 ITEM NOMENCLATURE/PE NUMBER/PROJECT NO. ADVANCED SENSOR APPLICATIONS PROGRAM PE 0603714D8Z/ P714	
A. <u>Project Cost Breakdown</u>		(\$ in Thousands)	
Project Categories	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY2003</u>
a. Salaries/Benefits			
b. Primary Hardware Development			
c. Ancillary Hardware Development			
d. Development Support Equipment Acquisition			
e. Research Support Equipment Acquisition	9.575	.882	.896
f. Software Development	1.500	1.950	1.372
g. Licenses	.238	.223	.227
h. Systems Engineering	1.170	.820	.834
i. Training Development	.600		
j. Integrated Logistics Support	.420	.699	.278
k. Quality Assurance	.260	.260	.264
l. Reliability, Maintainability & Availability	.544	.544	.554
m. Configuration Management	.752	1.870	.782
n. Technical Data	7.423	7.968	5.209
o. Development Test & Evaluation	7.385	2.829	2.332
p. Operational Test & Evaluation	.300		
q. Contractor Engineering Support	.841	.212	.215
r. Government Engineering Support	2.082		
s. Program Management Support	.786	.292	.298
u. Travel	.120	.350	.356
v. Research Personnel	4.000	1.575	1.600
w. Miscellaneous (less than 15%)	.025	.765	.777
Total	38.021	21.239	15.994

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE February 2002	
APPROPRIATION/BUDGET ACTIVITY RDT&E/BA 4			R-1 ITEM NOMENCLATURE/PE NUMBER/PROJECT NO. ADVANCED SENSOR APPLICATIONS PROGRAM PE 0603714D8Z/P714			
C. <u>Funding Profile</u> Fiscal Year actual and planned obligations and expenditures						
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	10.838			3.214		
PYQ2	21.796			5.634		
PYQ3	5.387			6.809		
PYQ4				8.243		
PYTot	38.021			23.900		
CYQ1		10.750		6.514	3.150	
CYQ2		9.691		4.635	5.657	
CYQ3		.650		2.010	3.172	
CYQ4		.148		.951	2.948	
CYTot		21.239		14.121	14.927	
BY1Q1			10.923		3.467	3.201
BY1Q2			4.724		1.868	2.699
BY1Q3			.255		.829	1.191
BY1Q4			.092		.148	2.995
BY1Tot			15.994		6.312	10.086
BY2Q1						3.116
BY2Q2						1.856
BY2Q3						.844
BY2Q4						.092
BY2Tot						5.908
Total of fiscal year	38.021	21.239	15.994	38.010	21.239	15.994