CHAPTER 16
INTELLIGENCE PROGRAM/ACTIVITIES
Table of Contents

CHAPTER 16

INTELLIGENCE PROGRAM/ACTIVITIES

1601 GENERAL

160101 Purpose

      A. This chapter provides instructions applicable to budget formulation, implementation, and congressional justification for Intelligence Program Aggregations.

      B. The following Program Aggregations are covered in this Chapter:

      - National Foreign Intelligence Program (NFIP) – Defense elements

      - Joint Military Intelligence Program (JMIP)

      - Tactical Intelligence and Related Activities (TIARA)

160102 Submission Requirements

      General guidance with regard to submission requirements is presented in Chapter 1. Chapter 16 covers specific material requirements for the NFIP, JMIP and TIARA.

160103 Preparation of Material

      General guidance with regard to format and preparation of material is presented in Chapter 1. Chapter 16 provides additional specific guidance with regard to the material required for the Intelligence Program Aggregations.

160104 References

      The Office of the Director for Program Analysis and Evaluation maintains a listing of program elements (PEs) in the Future Years Defense Program (FYDP) making up certain intelligence programs. For details, please contact the POC for the FYDP Structure Management (FSM) system. The FSM system and its Web site are described in FMR Volume 2A, Section 010702.

160105 Definitions and Classification

      General guidance with regard to classification of budget material is presented in Chapter 1. Chapter 16 provides additional specific guidance with regard to the material required for the Intelligence Program Aggregations.

      A.   <u>National Foreign Intelligence Program (NFIP).</u>

      The NFIP provides integrated intelligence that covers broad aspects of national policy and national security. The portion of the NFIP contained in the DoD Budget contributes substantially to meeting Defense intelligence requirements, but also contains programs/activities in support of elements of the US Government outside the DoD.

      B.   <u>Joint Military Intelligence Program (JMIP).</u>

      The JMIP funds joint, defense-wide activities and programs that provide intelligence information and support to multiple Defense components.

C.   Tactical Intelligence and Related Activities (TIARA).

TIARA encompasses those programs/activities outside the NFIP and JMIP that: 1) respond to operational commanders' tasking for time sensitive information on foreign entities; 2) respond to national intelligence community tasking of systems whose primary mission is support to operating forces; 3) train personnel for intelligence duties; 4) provide an intelligence reserve; or 5) are devoted to research and development of intelligence or related capabilities. Specifically excluded are *programs that* are so closely integrated with a weapon system that their primary function is to provide immediate-use targeting data. TIARA programs/activities are funded as part of normal Service budget development, and as a result are often embedded in larger force structure or weapon system budget lines.

D.   *Intelligence Project and Project Code (PC)*

1.   The TIARA and JMIP Congressional Justification Books (CJBs) present program justifications for specific intelligence programs. Resources associated with each of the programs justified in the CJBs for TIARA and JMIP are maintained in the C^3ISR database by intelligence project with an associated project code. Components will provide data to OASD(C^3I) at the Intelligence Project level of detail to maintain and update the C^3ISR database. Further guidance is in section 1605 and 1606.

2.   OASD(C^3I) will distribute list of current Intelligence Project Codes with supplemental CJB guidance.

3.   All requests to start, change, or terminate a project must be submitted to the OASD(C^3I) Resource Management Office, Room 3D228 with appropriate justification.

E.   Classification. Classification of US Intelligence budget information is determined by the Director of Central Intelligence (DCI) pursuant to Executive Order 12958, Section 1.5(c), Executive Order 12333, Section 1.5(g), and the DCI's authorities under the National Security Act of 1947.

1.   NFIP Budget Resource Information in FYDP shall be classified as shown below unless other specific NFIP program guidance in effect requires higher classification.

a.   Information which, standing alone or in aggregate, reveals any Program Element total of the funding or manpower requirements of any program in the NFIP will be classified SECRET.

b.   Information that permits the disclosure of any Program Element total or the funding or manpower requirements of any program in the NFIP, for example, through a subtractive process, will be classified SECRET.

c.   Information which, standing alone or in aggregate, reveals overall DoD Component funding or manpower levels of the NFIP or its programs will be classified SECRET.

d.   *However, as an exception to this guidance, budget information for NFIP family housing program elements in Major Program 8 for the National Security Agency and the Defense Intelligence Agency shall be maintained and presented as unclassified.*

e.   Whenever NFIP funding and manpower resource detail is combined with other unclassified programs in such a way as to effectively mask the NFIP resource Program Element total, such combined resource Program Element total may be treated as unclassified.

e.   Requests for clarification of the foregoing classification guidance should be forwarded to *O*ASD(C^3I). Questions of application will be coordinated with the Intelligence Community Management Staff and responses will be disseminated to all interested DoD components.

2.   Joint Military Intelligence Program information

a.   Total funding for JMIP is SECRET.

b.   Total funding for JMIP sub-programs and Program Elements may be classified or unclassified according to content, unless disclosure of such a total would allow derivation of classified totals.

3.   Tactical Intelligence and Related Activities.

a.   Total funding of this program aggregation is SECRET.

b.   Individual Program Elements and line items may *be* classified or unclassified according to content, unless disclosure of such a total would allow derivation of classified totals.

1602 BUDGET ESTIMATES SUBMISSION

160201 Purpose

This Section provides guidance for presentation of annual budget estimates for the JMIP, TIARA, and Defense elements of the NFIP.

160202 NFIP Submission Requirements

A. The NFIP manpower and resource levels submitted in the budget for the Military Departments and Defense Agencies shall be identical to the manpower and resource levels included in BES FYDP and should be identified as Budget Subactivities 330-336 as shown in section 160202 C. Any PBDs other than 330 through 339 affecting elements of the NFIP must be coordinated with the Director for Construction. The Director for Construction will ensure that the Director for Central Intelligence Community Management Staff has an opportunity to review and provide comments on such PBDs. The approved resource levels will include all pay raises, inflation, and any other fact-of-life or miscellaneous adjustments.

B. When developing NFIP Military personnel cost estimates for the budget submission, the Components will apply the most current pay and PCS rates for military personnel consistent with DoD policy for manpower pricing. If applying the correct pricing causes the program to differ from fiscal guidance for that program, an undistributed wedge, either plus or minus, will be identified against program element 0305180D.

C. Data submitted by each Military Department and Defense Agency to OSD will be assembled and submitted in separate packages as follows:

1. Consolidated Cryptologic Program (CCP) – BSA 330

2. General Defense Intelligence Program (GDIP) – BSA 331

3. National Reconnaissance Program (NRP) – BSA 333

4. Special Activities, Navy (SA/N) – BSA 332

5. National, Selected, Federal Activities (NSFA) – BSA 334

6. Foreign Counterintelligence Program (FCIP) – BSA 335

7. National Imagery and Mapping Agency Program (NIMAP) – BSA 336

D. Copies of NFIP budget materials prescribed by the Director of Central Intelligence (DCI) will be delivered by each Program Manager to the Under Secretary of Defense (Comptroller) (Program/Budget), Directorate for Construction, Room 3D841, Pentagon, concurrent with submission to the DCI. Copies should also be provided to the Director, Program Analysis and Evaluation, and the Assistant Secretary of Defense, Command and Control, Communications and Intelligence ASD (C^3I). For the Consolidated Cryptologic Program, two copies should also be made available for OSD use at NSA Fort Meade. Copy requirements are identified in Section 010301.

160203 JMIP Submission Requirements

JMIP Programs/Activities are contained in budget materials developed in accordance with guidance contained in Chapters 1 through 7. Chapter 16 includes additional specific guidance with regard to the material required.

A.   In order to maintain the C^{3}ISR data base, each Military Department and Defense Agency contributing to the JMIP will *provide an automated submission of* BES data to the *O*ASD(C^{3}I) in intelligence project code (PC) detail simultaneously with their BES input to USD(C). *Sections 1605 and 1606 provide specific data requirements and submission formats.* In accordance with Section 1605, the OASD(C^{3}I) will maintain this data and make it available to other elements of OSD/JCS as required.

B.   Data submitted by each Component to OSD in support of JMIP program estimates will include all manpower and resource requirements consistent with the FYDP *and associated annexes. Data* will be assembled and submitted in separate packages as follows:

1.   Defense Airborne Reconnaissance Program (DARP)

2.   Defense Cryptologic Program (DCP)

3.   Defense Imagery and Mapping Program (DIMAP)

4.   Defense Intelligence Special Technology Program (DISTP)

5.   Defense Intelligence Counterdrug Program (DICP)

6.   Defense Intelligence Tactical Program (DITP)

7.   Defense Space Reconnaissance Program (DSRP)

8.   *Defense Joint Counterintelligence Program (DJCIP)*

C.   Copies of supplementary JMIP budget materials will be delivered to the *O*ASD(C^{3}I/ *Resource Management Office, Room 3 D228*, Pentagon and the Directorate for Construction, USD(Comptroller) (Program/Budget), Room 3D841, Pentagon.

160204 TIARA Submission Requirements

TIARA Programs/Activities are contained in Budget materials developed in accordance with guidance contained in Chapters 1 through 7. *Chapter 16 includes additional specific guidance with regard to the material required.*

A.   *In order to maintain the C^{3}ISR database, each Military Department contributing to the TIARA program aggregation will provide an automated submission of BES data to the OASD(C^{3}I) in intelligence project code (PC) detail simultaneously with their BES input to USD(C). Sections 1605 and 1606 provide specific data requirements and submission formats. In accordance with Section 1605, the OASD(C^{3}I) will maintain this data and make it available to other elements of OSD/JCS as required.*

B.   *Data submitted by each Component to OSD in support of TIARA program estimates will include all manpower and resource requirements consistent with the FYDP and associated annexes. Data will be assembled and submitted in separate packages as follows:*

1.   *Army*
2.   *Navy*
3.   *Air Force*
4.   *Marine Corps*
5.   *SOCOM*

.

C.   *Copies of supplementary TIARA budget materials will be delivered to the OASD(C^{3}I/ Resource Management Office Room 3D228, Pentagon and the Directorate for Construction, USD(Comptroller) (Program/Budget), Room 3D841, Pentagon.*

1603   CONGRESSIONAL JUSTIFICATION/PRESENTATION

160301   Purpose

This Section provides guidance for the organization of justification material for the National Foreign Intelligence Program, Joint Military Intelligence Program, and Tactical Intelligence and Related Activities. *Services and Agencies must ensure that the final CJB/CBJB submission agrees with the supporting justification material that is submitted to the Congress.*

160302   Organization of Justification Books

A.   National Foreign Intelligence Program (NFIP). Congressional Budget Justification Books will be prepared in accordance with instructions issued by the Director of Central Intelligence. Generally, justification material for the defense elements of the NFIP will be organized as follows:

"Consolidated Cryptologic Program"

"General Defense Intelligence Program"

"National Reconnaissance Program"

"Special Activities, Navy"

"National, Selected, Federal Activities"

"Foreign Counterintelligence Program"

"National Imagery and Mapping Agency Program"

B.   Joint Military Intelligence Program (JMIP). The Congressional Justification Book for JMIP will be prepared in accordance with supplemental instructions issued by the Assistant Secretary of Defense (C^{3}I). It will consist of sections on each of the major sub-programs (Defense Cryptologic Program, Defense General Intelligence and Applications *Program (Defense Airborne Reconnaissance Program, Defense Intelligence Counterdrug Program, Defense Intelligence Special Technologies Program, Defense Intelligence Tactical Program, and Defense Space Reconnaissance Program) ,* Defense Imagery and Mapping Program*, and Defense Joint Counterintelligence Program).*

C.   Tactical Intelligence and Related Activities (TIARA). Congressional Justification Books for TIARA will be prepared in accordance with supplemental instructions issued by the Assistant Secretary of Defense (C^{3}I). It will consist of separate chapters for each TIARA component, such as Army TIARA, Navy TIARA, Air Force TIARA, Marine Corps TIARA, and SOCOM TIARA.

D.   A summary Volume of TIARA and JMIP will be prepared by *OASD*(C^{3}I*).   Services and Agencies will provide input on major changes to their programs , which will be incorporated, into the Resource Summary.*

E*.   Format and detailed instructions for Congressional Justification Book submissions are contained in Section 160602. Additional guidance and supplemental instructions will be issued by the Assistant Secretary of Defense (C^{3}I).*

160303   Classification and Submission of Justification Books

A.   Classification. The justification books for Intelligence Program Aggregations will be prepared at *the appropriate* level of classification necessary to fully explain and justify the budget.

B.   Justification Book Preparation and Summarization. Justification book preparation assignments for the Defense portions of the National Foreign Intelligence Program (NFIP) are as follows:

1.   Consolidated Cryptologic Program – National Security Agency (NSA) with Department of the Army, Department of the Navy, and Department of the Air Force.

2.   General Defense Intelligence Program (GDIP) – Defense Intelligence Agency (DIA) with Department of the Army, Department of the Navy, and Department of the Air Force.

3.   National Reconnaissance Program – National Reconnaissance Organization (NRO)

4.   Navy Special Activities – Navy

5.   National, Selected, Federal Activities (NSFA) -- NSFA

6.   Foreign Counterintelligence Program (FCIP) - OASD(C^3I), with Army, Navy, Air Force, DTRA, DIA, and DSS.

7.   National Imagery and Mapping Program - NIMA with Army, Navy, Marine Corps, and Air Force

C.   Printing of Copies.

1.   NFIP. Number of copies required, printing specifications, distribution, and delivery of Justification books will be as specified by the Director of Central Intelligence.

2.   JMIP. Number of copies required and printing specifications for Justification books will be in accordance with supplemental instructions issued by the Assistant Secretary of Defense (C^3I).

3.   Tactical Intelligence and Related Activities. Number of copies required and printing specifications for Justification books will be in accordance with supplemental instructions issued by the Assistant Secretary of Defense (C^3I).

160304 Relationship of Intelligence Congressional Justification Books with Military Department and Defense Agency Justification Books

A.   The NFIP justification books are developed in accordance with the direction and responsibilities assigned to the DCI by E.O. 12333.

B.   *TIARA and* JMIP justification books are supplements to the material contained in Defense appropriation justification documents. They display budget information in a programmatic context and at a classification level that facilitates congressional oversight. *The Services and Agencies will submit applicable exhibits required by other chapters in the FMR for TIARA and JMIP. The Components will also submit any exhibits required by OMB Circular A-11, Preparation and Submission of Budget Estimates.*

C.   A cross reference listing of R-1, P-1, C-1 line items will be incorporated into the NFIP, JMIP, and TIARA justification books to facilitate cross-referencing to the Defense appropriations.

D.   Services and Defense Agencies identified in Sections 160203 and 160204 will provide an electronic file of Budget Line Items as required to maintain *the* Automated C^3ISR data base to the *O*ASD(C^3I) to support development of the TIARA and JMIP Congressional Justification Books. This data should be submitted as soon as possible after the completion of Program Budget Decisions, but not later than submission of the President's Budget

FYDP update. *Sections 1605 and 1606 provide specific data requirements and submission formats.* The OASD(C^{3}I) will maintain this data and provide it to other elements of OSD/JCS as required.

E.   To ensure consistency between the TIARA and JMIP justification book and Military Department and Defense Agency justification material, an advance copy of Component generated related budget exhibits *(RDT&E Descriptive Summaries and Procurement back up books* should be provided to the Office of the ASD(C^{3}I) Resource Management Directorate*, Room 3D228, Pentagon* at the same time advance copies are provided to the OUSD(Comptroller) for review.

1604   APPEAL PROCESS ON CONGRESSIONAL ACTIONS

160401 Purpose

          This Section provides specific guidance for preparation of classified appeals to congressional committees on intelligence programs.

160402 Classified Appeals.

          A.   Actions of Congressional committees documented in classified annexes relating to NFIP, JMIP or TIARA (such as by the Intelligence Committees) to reports or classified letters may be addressed in Classified Appeals prepared by the *O*ASD(C^{3}I) and coordinated with the Community Management Staff of the Director of Central Intelligence. Classified Appeals may also supplement actions included in the overall Defense Appeal where security considerations have dictated a less than complete justification. Classified Appeals will be prepared at *the appropriate* level of classification necessary to fully explain and justify the action.

          B.   The Classified Appeal may be in the form of a letter, or in the form of an appeals package consisting of multiple items. In the latter case, appeal input will be submitted in the general format of PB-39-A1 or A2.

          C.   Classified Appeals will be completely consistent with the Secretary of Defense's policy direction as articulated by the USD(Comptroller). All such appeals will be coordinated with the Comptroller prior to release.

1605   AUTOMATION REQUIREMENTS

160501 Purpose

This Section provides specific automation requirements guidance for submission of intelligence resources to OASD(C^{3}I).

160502 Automated Command, Control, Communications, Intelligence, Surveillance and Reconnaissance (C^{3}ISR) Database

A.   Purpose and Objectives. The C^{3}ISR database is the only complete, automated source of resource data for Command, Control, Communications, Intelligence and related activities for use by the Office of the Secretary of Defense and the Joint Staff. For a variety of reasons, the FYDP structure (and to a lesser extent Budget structure) is not capable of identifying fully C^{3}ISR costs. As a result, the *O*ASD(C^{3}I) maintains a hybrid database that integrates both budget and program resource detail organized by program/project/activity and functional categories, among other things. Included are budget lines and Program Elements dedicated to C^{3}ISR, as well as portions of similar data elements dedicated to other activities but which also include C^{3}ISR funding. The C^{3}ISR database is essential to the preparation of the Intelligence Justification Books required by Section 0104. It facilitates functional analyses for OSD and the Joint staff, and is fully compatible with the NFIP resource database used by the Director of Central Intelligence.

B.   Applicability. The provisions of this section apply to the Office of the Secretary of Defense (OSD), the Military Departments, and the Defense Agencies (hereafter referred to as Components) that fund Command, Control, Communications, Intelligence and related activities.

C.   Reporting Requirements. Updates are required coincident with submission of the (1) Program Objective Memorandum, (2) Budget Estimate Submission, and (3) President's Budget.

D.   Related Databases. Data in the C^{3}ISR database is fully consistent with data contained in the FYDP, R&D and Procurement Annexes, and Biennial Budget databases, and is electronically matched to relevant data in these databases prior to use.

E.   Instructions – C^{3}ISR Data Update.

1.   General. An electronic file of budget line items, sorted by *Intelligence Project Code,* Appropriation and Program Element will be submitted by Components to OASD(C^{3}I) via on line electronic data transfer or floppy disk as appropriate. Since this is an iterative process, each update will consist of *those Project Codes,* budget lines and Program Elements included in the previous update, plus any new data identified by either OASD(C^{3}I) or Component as appropriate.

2.   Technical. Data will be formatted as ASCII, tab delimited files (or if this is impracticable in a spreadsheet) and consist of the following elements:

a.   Dollars: *Intelligence Project Code (addressed in section 160105), Project Title, Resource Identification Code (*RIC*), RIC title, Component,* budget activity; line item code (R&D project number or procurement line *identification* number) *and title*; Program Element *and title*, PY; CY; BY1 (and BY2 when appropriate); BY+1; BY+2; BY+3; and BY+4. *(For President's Budget update only: provide R-1, P-1 and C-1 numbers for all RDT&E, Procurement and Construction resources. As stated in section 160304 (paragraph C), CJB includes cross-reference listing for which this data is required.)*

b.   Manpower: *Intelligence Project Code (addressed in section 160105), Project Title,* RIC, *RIC title,* ; ; *Component,* Program Element *and title*; PY; CY; BY1 (and BY2 when appropriate); BY+1; BY+2; BY+3; and

BY+4. *Manpower reported should be consistent with FYDP data: report military manpower by end strength, civilians by full time equivalents (FTE).*

   3.   Changes: New data elements or changed titles/labels for data elements (e.g. line items, Program Elements, etc.) should be *identified* as part of the Update.

1606   **INTELLIGENCE PROGRAM/ACTIVITIES SUBMISSION FORMATS**

160601 Purpose

     The format provided on the following pages reflects guidance presented in previous sections of this chapter. Unless modified in a submission budget call, these formats should be adhered to.

CHAPTER 16

★**June 2000**

<u>INTELLIGENCE PROGRAM/ACTIVITIES</u>

160602 Exhibit in Support of Section 1603 – Congressional Justification/Presentation

Instructions for the TIARA/JMIP Congressional Justification Book (CJB)

I. TIARA and JMIP CJB Organization.

OASD(C^{3}I) will organize the chapters in each book as follows:

Foreword
Table of Contents
Introduction
Program Justification
- Description
- Program Change Summary
- Performance Characteristics
- Management Oversight
- Milestones/Schedule
- Contract Information
- Program Funding
- Program Highlights
Resource Exhibits

II. Data Input Authority.

OASD(C^{3}I) exercises final authority over all data input activity. All requests to start, change, or terminate a project must be submitted to the OASD(C^{3}I) with appropriate justification. Service/JMIP representatives will address all substantive technical and resource issues with their OASD(C^{3}I) Focal Points.

III. Program Format Explanation.

A. <u>Foreword.</u> The Foreword consists of a brief statement describing the goal(s) of the Service's, Agency's, or program manager's TIARA or JMIP activities. It also describes the objectives of the CJB submission, its organization, and its relationship to other books and program justifications. The senior TIARA or JMIP focal point or principal congressional witness must sign the Foreword. The Service, Agency, or program manager must provide a copy of this signature in black ink on plain bond paper so that OASD(C^{3}I) can scan it into the publishing system.

B. <u>Table of Contents.</u> OASD(C^{3}I) will generate the Table of Contents. It will reflect the various sections, the appropriate page numbers, and individual projects.

C. Introduction. The Introduction is a narrative that addresses trends, direction, accomplishments, and contributions of each TIARA or JMIP program. It should emphasize compliance with top level guidance documents (such as Joint Intelligence Guidance and the US Intelligence Strategic Plan) and avoid organizational and management 'boilerplate.' Program managers should orient the Introduction to the program and focus on the value added of their management activities.

D. Program Justification.

1. Expiring programs require a Program Justification if funds were appropriated for the current year . Congress requires an explanation of how funds provided are being used (or not used). If current year funding is small, (less than $1.0 million) program resources may be combined (and justified) with a related program. Otherwise, provide a complete, but abbreviated version of the prior year's Program Justification. Do not submit justification narratives for programs with funding only in the prior year (for example, programs for which Congress eliminated funding). However, resources for these projects will be included in the CJB Summary Resource Exhibits.

2. Distinguish between ongoing operational programs and those in development or early acquisition (i.e., prior to IOC), since each requires separate justification. Ongoing operational or production programs thoroughly explained in previous years need less justification. Instead, emphasize identifying the program utility in relation to funds expended and the value of continued operation or production.

3. Programs in development and early acquisition are more vulnerable to go/no go decisions. The requirements importance and urgency as well as the uniqueness and value of the capabilities being acquired must be highlighted. The ability of its acquisition management structure to bring the project in on time and within cost must also be documented. This category includes new starts, pure technology projects, or systems in development that have not reached MS III or equivalent status. As a result, include supplemental data for all development or production programs undergoing significant change.

4. Program Justifications will consist of the following elements: Description, Performance Characteristics, Management Oversight, Milestone or Customer Product, Contractor Information, Program Funding/Budget Track, and Program Highlights:

a. Description: Use bullet statements in headline-style prose that thoroughly describe the project/program/system, its employment, its intended target(s), its role and mission, and its value to the operational commander. Descriptions should cover overall types of work performed, unit locations relationships to elements supported, and any other appropriate information. Begin descriptive bullets with action verbs, such as: "provides, performs, consists, or maintains."

b. Program Change Summary: Address any realignment, transfer, program termination, reprogramming, congressional action, etc which caused major changes in funding in ALL appropriations from last year's congressional justification book submission consistent with the Volume 2 guidance for each appropriation title. This is to include those changes identified in the Program Change Summary of the RDT&E R-2 exhibit.

c. Performance Characteristics: Describe performance characteristics for system categories, such as: detection range, frequency coverage, capacity, response time, target accuracy, resolution, limitations, type of data collected or processed, timeliness, as applicable. For non-system categories of effort, such as force structure, other staff and training support, address the work performed at operational and tactical levels.

d. Management Oversight: Enter bullets listing management points of contact by office (Functional, Acquisition, Service Staff, Program Management, Program Executive Office, Service/OSD sponsor, and operational command, as applicable) and location.) Do not include office symbols, individuals' names, or phone numbers.

d. Milestones/Schedules: Use this module for systems only. Enter bullets for major milestones as described in the DoD Directive 5000 series or equivalent for system categories. Note that milestones apply to all DoD system acquisition regardless of the acquisition category (ACAT). Organize the information in tabular format, with milestone abbreviation at the left and the date at the right, designated by fiscal quarter (e.g., 1QFY00). See appendix B for Defense acquisition Milestone Abbreviations. If Milestones/Schedules is not applicable, the project must have an entry for Customer Products. Program Highlights should not duplicate Milestones.

5. Customer Products: Use this module for non-system categories of effort such as force structure and other staff and training support. Describe specific equipment operated or products developed and for what customers.

6. List prime and major subcontractors' names and locations (city and state) under bullets titled 'Prime' and 'Subs' for system categories and 'Not applicable' for non-system categories.

7. Program Funding/Budget Track: As specified in Sections 0104 and 1603, a draft of the fiscal data (and any supporting budget documentation that are available such as RDT&E Descriptive Summaries and procurement exhibits) is required at the time of the Service/Agency/Program Manager submission, and final fiscal data when the President's Budget is locked. With the final fiscal data, provide a cross-reference for each RDT&E and Procurement budget line and its assigned R-1, P-1, or C-1 line item number.

a.   The C4ISR Resource System (CRS) will produce and display a summary of all resources for each project. In accordance with FMR requirements (Section 1605), Service/Agency/Program Manager representatives are responsible for providing detailed resources for each Fiscal Year of the FDYP to update the C4ISR Resource System database for each Intelligence Project. For each TIARA or JMIP program (composite listing maintained by OASD(C^3I) and distributed to OUSD(C) and DoD Components), provide data for all resource categories to include portions of budget lines if applicable (partials):

- RDT&E
- Procurement (to include spares and programmed depot maintenance)
- O&M
- Civilian, Military Active Component, Guard, and Reserve Pay
- Manpower
- Military Construction
- Defense Working Capital Fund

b.   Resource Display will reflect prior year, current year, budget year and remaining FYDP aggregated. Data provided for CRS should contain data for each individual year . The resources displayed in the CJB are at P-1/R-1 level of detail, however CRS is maintained at a lower level of detail. Provide resource footnotes for projects with related funding found in more than one CJB, such as JMIP, TIARA, or Information Technology (IT) Exhibits (e.g., "Refer to Shipboard Cryptologic Systems in the Department of Navy Chapter of the TIARA CJB for related resources.").

8. Program Highlights:

As directed in Section 1603, intelligence program/activities congressional justification book data must agree with Component information provided to Congress in appropriation justification material.

a. <u>Investment:</u> To ensure consistency, program highlights for RDT&E, and Procurement must duplicate the applicable highlights provided in the RDT&E Descriptive Summaries (R-2 and R-3) and Procurement back up books (P-5 cost information). In those cases where an intelligence project includes only a portion of the resources described in a particular RDTE project or Procurement Budget Line Item, extract and/or modify the applicable highlights and cost data but ensure consistency and accuracy. (It is essential that Components provide advance copies of Investment Justification materials which support TIARA and JMIP programs to OASD(C^{3}I) so that the consistency of program highlights can be verified. Reference section 160304E.)

b. <u>Operations:</u> For Operation & Maintenance and Military Personnel appropriations, thoroughly describe by fiscal year, service and appropriation, the activities and plans for the funds requested in the prior year, current year, and budget years. The following guidance must be followed:

1. Key narratives to resource levels shown, not to a desired program.
2. Do not repeat milestones; describe how funds will be used to achieve milestones.
3. Use past tense for prior and current year highlights; use future tense for budget years and beyond.