

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE June 2001	
BUDGET ACTIVITY 04 - Demonstration and Validation					PE NUMBER AND TITLE 0603260F Intelligence Advanced Development					
COST (\$ in Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	4,048	4,360	4,482	4,574	4,669	4,767	4,868	4,971	Continuing	TBD
3479 Advanced Sensor Exploitation	794	772	821	822	839	855	873	892	Continuing	TBD
3480 Automated Imagery Exploitation	1,282	1,244	1,321	1,320	1,348	1,376	1,405	1,434	Continuing	TBD
3481 Knowledge Based Tech For Intelligence	876	1,275	1,351	1,361	1,389	1,419	1,450	1,480	Continuing	TBD
3482 Science & Tech Intelligence Methodology	1,096	1,069	989	1,071	1,093	1,117	1,140	1,165	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

FY03-FY07 budget numbers do not reflect the DoD strategic review results.

(U) **A. Mission Description**
 (U) Intelligence Advanced Development (IAD) demonstrates and validates advanced technology required to support warfighter needs for timely all source intelligence information. IAD research supports global awareness, consistent battlespace knowledge, precision information, and the execution of time critical missions. IAD projects provide better on-time information to the warfighter using new and existing data sources, streamline data analysis, reduce footprint required, extend life of sensors in place and enhance performance. Air Force Research Lab Rome Research Site (AFRL/IFE) works directly with users, employing a rapid prototyping evolutionary approach, integrating finished modules directly into the field. The programs are oriented toward specific shortfalls and deficiencies as documented by the major commands (MAJCOMS), unified commands, and intelligence organizations in their mission and function area plans. The goal of this program is to expedite technology transition from the laboratory to operational use via rapid prototyping. This AF program is focused on technology insertion to correct AF intelligence deficiencies at tactical or operation levels. This program bridges the transition of Advance Technology Demonstrations (ATDs), Integrated Technology Thrust Programs (ITTPs), and supports Defense Technology Objectives (DTOs).

(U) **B. Budget Activity Justification**
 This program is in Demonstration and Validation, Budget Activity 4, because it demonstrates and validates advanced technology which enhances information / intelligence systems' capabilities and techniques.

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BUDGET ACTIVITY

04 - Demonstration and Validation

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0603260F Intelligence Advanced Development(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2001 PBR)	4,534	4,401	4,455	TBD
(U) Appropriated Value	4,534	4,401		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions				
b. Small Business Innovative Research	-136			
c. Omnibus or Other Above Threshold Reprogram				
d. Below Threshold Reprogram	-332			
e. Rescissions	-18	-41		
(U) Adjustments to Budget Years Since FY 2001 PBR			27	
(U) Current Budget Submit/FY 2002 PBR	4,048	4,360	4,482	TBD
(U) <u>Significant Program Changes:</u>				

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04 - Demonstration and Validation

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0603260F Intelligence Advanced Development

PROJECT

3479

COST (\$ in Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
3479 Advanced Sensor Exploitation	794	772	821	822	839	855	873	892	Continuing	TBD

FY03-FY07 budget numbers do not reflect the DoD strategic review results.

(U) **A. Mission Description**

The project objectives are to develop, demonstrate and evaluate a near-real-time all source correlation/fusion capability by applying state-of-the-art data processing techniques for the receipt, correlation, templating and analysis of battlefield information. Capabilities will be developed in open systems architecture environment allowing for the greatest efficiency in terms of integrating or interfacing with other systems. There is an Air Force, DoD and Coalition need to correlate various sources of intelligence information (Communications Intelligence - COMINT, Electronic Intelligence - ELINT, Image Intelligence - IMINT) within seconds as opposed to hours with current manual methods. Project includes development of data correlation and predictive intelligence algorithms, target analysis and prioritization, air order of battle updates and tactical analysis techniques. This computerized approach will speed up the correlation of data from diverse sources of intelligence information, including COMINT, ELINT, and IMINT; providing faster situational awareness and threat assessment and replace manual systems with automated capabilities.

(U) **FY 2000 (\$ in Thousands)**

(U) \$794 Completed Network Centric Information Fusion to support Dynamic Planning and Execution
 (U) \$794 Total

(U) **FY 2001 (\$ in Thousands)**

(U) \$247 Initiated Time Sensitive Target Nominations (TSTN)
 (U) \$427 Initiated Enhanced Intel Prep of the Battlespace (EIPB)
 (U) \$98 Initiated Moving Target Exploitation (MTE) Tracking Enhancements
 (U) \$772 Total

The following net transactions are not reflected in the FY01 program total: SBIR= -134 K. These transactions are not reflected in other sections of the R-docs where an FY01 total is shown.

(U) **FY 2002 (\$ in Thousands)**

(U) \$302 Continue Time Sensitive Target Nominations (TSTN)
 (U) \$352 Continue Enhanced Intel Prep of the Battlespace (EIPB)
 (U) \$167 Continue Moving Target Exploitation (MTE) Tracking Enhancements
 (U) \$821 Total

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BUDGET ACTIVITY

04 - Demonstration and Validation

PE NUMBER AND TITLE

0603260F Intelligence Advanced Development

PROJECT

3479(U) **B. Project Change Summary**

Not Applicable

(U) **C. Other Program Funding Summary (\$ in Thousands)**

	<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>FY 2006</u>	<u>FY 2007</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>Estimate</u>	<u>Complete</u>	

(U) RELATED ACTIVITIES

0602720F C3I Exploratory Development: information exploitation (imagery/video/text), multi-sensor collaboration, global information base.

0603789F C3 Advanced Technology Development: correlation, fusion algorithms, visualization.

0603726F C3 Subsystem Integration: advanced information applications, advanced memory technology.

0604750F Intelligence Equipment: modeling and simulation, foreign threat assessment.

0301335F Intelligence Data Handling: enhances DoD Intelligence Information Systems (DoDIIS).

(U) **D. Acquisition Strategy**

All major contracts within this Program Element were awarded after full and open competition.

(U) **E. Schedule Profile**

	<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>			
	1	2	3	4	1	2	3	4	1	2	3	4

(U) Completed Network Centric Information Fusion

(U) Initiate Time Sensitive Target Nominations (TSTN)

(U) Initiate Enhanced Intel Prep of the Battlespace (EIPB)

(U) Initiate Moving Target Exploitation (MTE) Tracking Enhancements

* - Denotes completed event

X - Denotes planned event

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Exhibit R-2A (PE 0603260F)

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001	
BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT	
04 - Demonstration and Validation				0603260F Intelligence Advanced Development			3479	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>								
				<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>		
(U)	Time Sensitive Target Nominations				247		302	
(U)	Enhanced Intel Prep of the Battlespace				427		352	
(U)	Moving Target Exploitation (MTE) Tracking Enhancements				98		167	
(U)	Network Centric Information Fusion			794				
(U)	Total			794	772		821	
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>								
(U) <u>Performing Organizations:</u>								
	<u>Contractor or</u>	<u>Contract</u>						
	<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>			
	<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>
							<u>FY 2002</u>	<u>Budget to</u>
								<u>Complete</u>
								<u>Total</u>
	<u>Product Development Organizations</u>							
	PRC	CPFF	27Feb 01				247	302
	Zel-Tech	CPFF	6 Mar 01				427	352
	Northrup-Grumman	CPFF	20 Dec 00				98	167
	<u>Support and Management Organizations</u>							
	N/A							
	<u>Test and Evaluation Organizations</u>							
	N/A							
(U) <u>Government Furnished Property:</u>								
		<u>Contract</u>						
		<u>Method/Type</u>	<u>Award or</u>					
	<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>
	<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>		<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>
							<u>FY 2002</u>	<u>Budget to</u>
								<u>Complete</u>
								<u>Total</u>
	<u>Product Development Property</u>							
	N/A							
	<u>Support and Management Property</u>							

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE June 2001	
BUDGET ACTIVITY		PE NUMBER AND TITLE			PROJECT	
04 - Demonstration and Validation		0603260F Intelligence Advanced Development			3479	
(U) <u>Government Furnished Property Continued:</u>						
<u>Test and Evaluation Property</u>						
<u>Subtotals</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Total</u>
		<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Program</u>
Subtotal Product Development				772	821	TBD
Subtotal Support and Management						
Subtotal Test and Evaluation						
Total Project				772	821	TBD

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BUDGET ACTIVITY

04 - Demonstration and Validation

PE NUMBER AND TITLE

0603260F Intelligence Advanced Development

PROJECT

3480

COST (\$ in Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
3480 Automated Imagery Exploitation	1,282	1,244	1,321	1,320	1,348	1,376	1,405	1,434	Continuing	TBD

FY03-FY07 budget numbers do not reflect the DoD strategic review results.

(U) **A. Mission Description**

This project demonstrates and validates the capability to more accurately and quickly interpret digital imagery and video by evaluating computer-assisted techniques to manipulate and overlay imagery, cartographic data, signal intelligence (SIGINT), and on-line intelligence data. The result of this effort will be more precise target locations and identifications, precise target reference scenes, and more accurate damage assessments; all developed for easy supportability on low-cost, commercially-available computer workstations.

(U) **FY 2000 (\$ in Thousands)**

- (U) \$680 Continued Multi-Sensor Intel Exploitation Applications for GCCS (Previously entitled Distributed Imagery Information Systems Integration in support of Information Superiority [Phases 3, 4, and 5])
- (U) \$602 Initiated Hyper-Spectral Imagery Exploitation Tools (previous entitled Multi-Spectral/Hyper Spectra-I Image Exploitation Applications)
- (U) \$1,282 Total

(U) **FY 2001 (\$ in Thousands)**

- (U) \$97 Initiate NATO Secondary Imagery Interoperability
- (U) \$148 Initiate eXploitation Tools for Video (XTV)
- (U) \$229 Initiate Smart Digital Imagery & Video Exploitation Tools
- (U) \$348 Continue Multi-Sensor Intel Exploitation Applications for GCCS
- (U) \$422 Continue Hyper-Spectral Image Exploitation
- (U) \$1,244 Total

(U) **FY 2002 (\$ in Thousands)**

- (U) \$202 Continue NATO Secondary Imagery Interoperability
- (U) \$252 Continue eXploitation Tools for Video (XTV)
- (U) \$249 Continue Smart Digital Imagery & Video Exploitation Tools
- (U) \$188 Continue Multi Sensor Intel Exploitation Applications for GCCS
- (U) \$430 Complete Hyper-Spectral Image Exploitation

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BUDGET ACTIVITY

04 - Demonstration and Validation

PE NUMBER AND TITLE

0603260F Intelligence Advanced Development

PROJECT

3480(U) **A. Mission Description Continued**(U) FY 2002 (\$ in Thousands) Continued

(U) \$1,321 Total

(U) **B. Project Change Summary**

Not Applicable

(U) **C. Other Program Funding Summary (\$ in Thousands)**

	<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>FY 2006</u>	<u>FY 2007</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>Estimate</u>	<u>Complete</u>	

(U) Related Activities:

0602720F C3I Exploratory Development: information exploitation (imagery / video / text), multi-sensor collaboration, global information base.

0603789F C3 Advanced Technology Development: correlation, fusion algorithms, visualization.

0603726F C3 Subsystem Integration: advanced imagery/information applications, advanced memory technology.

0604750F Intelligence Equipment: modeling and simulation, foreign threat assessment.

0301335F Intelligence Data Handling: enhances DoD Intelligence Information Systems (DoDIIS).

(U) **D. Acquisition Strategy**

All major contracts within this Program Element were awarded after full and open competition.

(U) **E. Schedule Profile**

	<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Continued Multi-Sensor Intel Exploitation Applications for GCCS	*				*							
(U) Initiated Multi Spectral / Hyper Spectral Image Applications		*										X
(U) Initiate NATO Secondary Imagery Interoperability					*							
(U) Initiate eXploitation Tools for Video					*							
(U) Initiate Smart Digitalk Imagery & Video Exploitation Tools					*							

* - Denotes completed event

X - Denotes planned even

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001				
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT		
04 - Demonstration and Validation					0603260F Intelligence Advanced Development				3480		
(U) A. Project Cost Breakdown (\$ in Thousands)											
					FY 2000		FY 2001		FY 2002		
(U) Multi Sensor Intel Exploitation Apps for GCCS					680		348		188		
(U) NATO Second Imagery Interoperability							97		202		
(U) eXploitation Tools for Video							148		252		
(U) Smart Digital Imagery							229		249		
(U) Hyper-Spectral Image Exploitation					602		422		430		
(U) Total					1,282		1,244		1,321		
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
Contractor or Government		Contract Method/Type	Award or Obligation	Performing Activity	Project Office	Total Prior to FY 2000	Budget FY 2000	Budget FY 2001	Budget FY 2002	Budget to Complete	Total Program
Product Development Organizations											
PAR, Inc.		CPFF	6 Apr 01					97	202	Continuing	TBD
PRC		CPFF	1 Jun 01					148	252	Continuing	TBD
Research Foundation, U. of Binghamton		Grant	8 Nov 00					229	249	Continuing	TBD
PAR, Inc.		CPFF	11 May 98				680	348	188	Continuing	TBD
PAR, Inc.		CPFF	11 Feb 00				602	422	430	Continuing	TBD
Support and Management Organizations											
N/A											
Test and Evaluation Organizations											
N/A											

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001			
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT		
04 - Demonstration and Validation				0603260F Intelligence Advanced Development				3480		
(U) <u>Government Furnished Property:</u>										
	<u>Contract</u>									
	<u>Method/Type</u>	<u>Award or</u>								
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>	
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>	<u>Program</u>	
<u>Product Development Property</u>										
N/A										
<u>Support and Management Property</u>										
N/A										
<u>Test and Evaluation Property</u>										
N/A										
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>	
<u>Subtotals</u>				<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>	<u>Program</u>	
Subtotal Product Development					1,282	1,244	1,321	TBD	TBD	
Subtotal Support and Management										
Subtotal Test and Evaluation										
Total Project					1,282	1,244	1,321	TBD	TBD	

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)									DATE June 2001		
BUDGET ACTIVITY 04 - Demonstration and Validation					PE NUMBER AND TITLE 0603260F Intelligence Advanced Development					PROJECT 3481	
COST (\$ in Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost	
3481 Knowledge Based Tech For Intelligence	876	1,275	1,351	1,361	1,389	1,419	1,450	1,480	Continuing	TBD	
FY03-FY07 budget numbers do not reflect the DoD strategic review results.											
<p>(U) <u>A. Mission Description</u></p> <p>This project will improve Global Awareness, Dynamic Planning and Execution, providing knowledge bases and inference engines to exploit collected data for nine major commands on AF intelligence organizations. The development of the analytical aids is based on artificial intelligence techniques. The increased timeliness, efficiency and effectiveness derived will provide warning time and accuracy, allowing national/military authorities a greater range of options to avert, diminish or control a crisis.</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u></p> <p>(U) \$272 Completed Machine Learning Prototype, expert system, and neural network technologies to support real-time analysis of timelines</p> <p>(U) \$302 Completed Multimedia for Information Access for analysts at AIA and users of imagery</p> <p>(U) \$302 Completed Intelligence Application Browser Interfaces for warfighters and analysts at ACC and AIA</p> <p>(U) \$876 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <p>(U) \$668 Initiate Broadsword Enhancements</p> <p>(U) \$607 Initiate Secure Information Delivery Trusted Transfer Agent (TTA)</p> <p>(U) \$1,275 Total</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u></p> <p>(U) \$674 Continue Secure Information Delivery Trusted Transfer Agent (TTA)</p> <p>(U) \$677 Continue Broadsword Enhancements</p> <p>(U) \$1,351 Total</p> <p>(U) <u>B. Project Change Summary</u></p> <p>Not Applicable</p>											
Project 3481			Page 11 of 18 Pages				Exhibit R-2A (PE 0603260F)				

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PE NUMBER AND TITLE

PROJECT

04 - Demonstration and Validation

0603260F Intelligence Advanced Development

3481

(U) **C. Other Program Funding Summary (\$ in Thousands)**

<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>FY 2006</u>	<u>FY 2007</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>Estimate</u>	<u>Complete</u>	

(U) Related Activities:

0602720F C3I Exploratory Development: information exploitation (imagery/video/text), multi-sensor collaboration, global information base.

0603789F C3 Advanced Technology Development: correlation, fusion algorithms, visualization.

0603726F C3 Subsystem Integration: advanced information technology, advanced memory technology.

0604750F Intelligence Equipment: modeling and simulation, foreign threat assessment.

0301335F Intelligence Data Handling: enhances DoD Intelligence Information Systems (DoDIIS).

(U) **D. Acquisition Strategy**

All major contracts within this Program Element were awarded after full and open competition.

(U) **E. Schedule Profile**

<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>			
1	2	3	4	1	2	3	4	1	2	3	4

(U) Completed Machine Learning Prototype

*

(U) Completed Multimedia for Info Access

*

(U) Completed Intel Application Browser Interface

*

(U) Initiated Broadsword Enhancements

*

(U) Initiated Secure Information Delivery

*

(U) Trusted Transfer Agent (TTA)

X

* - Denotes completed event

X - Denotes planned event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001			
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT	
04 - Demonstration and Validation					0603260F Intelligence Advanced Development				3481	
(U)	<u>A. Project Cost Breakdown (\$ in Thousands)</u>									
						<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>
(U)	Enhancing Intelligence Analysts Productivity									
(U)	Machine Learning Prototype					272				
(U)	Multimedia for Information Access					302				
(U)	Intelligence Applications Browser Interfaces					302				
(U)	Broadsword Enhancements							668		677
(U)	Secure Information Delivery TTA							607		674
(U)	Total					876		1,275		1,351
(U)	<u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>									
(U)	<u>Performing Organizations:</u>									
	<u>Contractor or</u>	<u>Contract</u>								
	<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>					
	<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>
	<u>Product Development Organizations</u>									
	Booz Allen	CPFF	Jun 96				272			0
	Kaman Science	CPFF	May 96				302			0
	Synectics Corp	CPFF	Jul 96				302			0
	Synectics Corp	CPFF	3 Nov 00					668	674	Continuing
	Sterling Software	CPFF	TBD					607	677	Continuing
	<u>Support and Management Organizations</u>									
	N/A									
	<u>Test and Evaluation Organizations</u>									
	N/A									

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001	
BUDGET ACTIVITY 04 - Demonstration and Validation				PE NUMBER AND TITLE 0603260F Intelligence Advanced Development			PROJECT 3481	
(U) <u>Government Furnished Property:</u>								
	<u>Contract</u>	<u>Award or</u>						
<u>Item</u>	<u>Method/Type</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>		<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Product Development Property</u>								<u>Budget to</u>
N/A								<u>Complete</u>
<u>Support and Management Property</u>								<u>Total</u>
N/A								<u>Program</u>
<u>Test and Evaluation Property</u>								
N/A								
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
<u>Subtotals</u>					<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Subtotal Product Development						876	1,275	1,351
Subtotal Support and Management								TBD
Subtotal Test and Evaluation								TBD
Total Project						876	1,275	1,351
								TBD
								TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

DATE

June 2001

BUDGET ACTIVITY

04 - Demonstration and Validation

PE NUMBER AND TITLE

0603260F Intelligence Advanced Development

PROJECT

3482

COST (\$ in Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
3482 Science & Tech Intelligence Methodology	1,096	1,069	989	1,071	1,093	1,117	1,140	1,165	Continuing	TBD

FY03-FY07 budget numbers do not reflect the DoD strategic review results.

(U) **A. Mission Description**

Demonstrates and validates intelligence methodologies and techniques for operational employment of simulation models in support of Air Intelligence Agency (AIA) requirements. The methods and techniques will help AIA improve their analysis of current and future foreign weapon systems, and prevent technological surprises with regard to the capabilities of these systems.

(U) **FY 2000 (\$ in Thousands)**

- (U) \$614 Continued Intelligence Analyst Associate (Build 2) for Automated Information Extraction
- (U) \$231 Continued Missile System Reentry Vehicle Algorithm Enhancements for NAIC
- (U) \$251 Continued Radio Frequency Weapons Modeling Improvements (HEIMDAL2+) (includes Laser Weapons Modeling Code (LODUR). (Reference companion PE 64750, Intelligence Equipment.)
- (U) \$1,096 Total

(U) **FY 2001 (\$ in Thousands)**

- (U) \$437 Complete Intelligence Analyst Associate (Build 2) for Automated Information Extraction
- (U) \$48 Continue Missile System Reentry Vehicle Algorithm Enhancements for NAIC
- (U) \$48 Completed Radio Frequency Weapons Modeling Improvements (HEIMDAL2+) (includes Laser Weapons Modeling Code (LODUR). (Reference companion PE 64750, Intelligence Equipment.)
- (U) \$339 Initiate Dynamic Info Operations Development Environment (DIODE)
- (U) \$197 Initiate Tel-Scope Situation Awareness
- (U) \$1,069 Total

(U) **FY 2002 (\$ in Thousands)**

- (U) \$586 Continue Dynamic Info Operations Development Environment (DIODE)
- (U) \$0 Transition Missile System Reentry Vehicle Algorithm Enhancements for NAIC to PE 64750
- (U) \$0 Transition HEIMDAL2+ and LODUR to PE64750
- (U) \$403 Continue Tel-Scope Situation Awareness

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Exhibit R-2A (PE 0603260F)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

DATE

June 2001

BUDGET ACTIVITY

04 - Demonstration and Validation

PE NUMBER AND TITLE

0603260F Intelligence Advanced Development

PROJECT

3482(U) **A. Mission Description Continued**(U) FY 2002 (\$ in Thousands) Continued

(U) \$989 Total

(U) **B. Project Change Summary**

Not Applicable

(U) **C. Other Program Funding Summary (\$ in Thousands)**

	<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>FY 2006</u>	<u>FY 2007</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>Estimate</u>	<u>Complete</u>	

(U) Related Activities:

0602720F C3I Exploratory Development: information exploitation (image/video/text), multi-sensor collaboration, global information base.

0603789F C3 Advanced Technology Development: correlation, fusion algorithms, visualization.

0603726F C3 Subsystem Integration: advanced information technology, advanced memory technology.

0604750F Intelligence Equipment: modeling and simulation, foreign threat assessment.

0301335F Intelligence Data Handling: enhances DoD Intelligence Information Systems (DoDIIS).

(U) **D. Acquisition Strategy**

All major contracts within this Program Element were awarded after full and open competition.

(U) **E. Schedule Profile**

	<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>			
	1	2	3	4	1	2	3	4	1	2	3	4

(U) Transition Radio Frequency Modeling (HEIMDAL) & LODUR to PE 64750

X

(U) Transition Missile Sys RV Algorithm Enhancement to PE 64750

X

(U) Initiated Tel-Scope Situation Awareness

*

X

(U) Initiated DIODE Dynamic Info Operations Development Environment

*

(U) Complete Intel Analyst Associate (Build 2)

X

* - Denotes completed event

X - Denotes planned event

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