PE NUMBER: 0603260F

PE TITLE: Intelligence Advanced Development

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE February 2003	
BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603260F Intelligence Advanced Development					
COST ($ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	5,117	4,422	4,513	4,624	4,668	4,750	4,814	4,885	Continuing	TBD
3479 Advanced Sensor Exploitation	749	803	814	832	840	855	871	890	Continuing	TBD
3480 Automated Imagery Exploitation	1,271	1,297	1,308	1,339	1,352	1,375	1,391	1,408	Continuing	TBD
3481 Knowledge Based Tech For Intelligence	1,314	1,290	1,331	1,365	1,378	1,402	1,418	1,435	Continuing	TBD
3482 Science & Tech Intelligence Methodology	1,783	1,032	1,060	1,088	1,098	1,118	1,134	1,152	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

(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 operational 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 Advanced Component Development & Prototypes (ACD&P), Budget Activity 4, because it demonstrates and validates advanced technology which enhances information / intelligence systems' capabilities and techniques.

Exhibit R-2 (PE 0603260F)

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2003

BUDGET ACTIVITY	PE NUMBER AND TITLE
04 - Advanced Component Development and Prototypes (ACD&P)	0603260F Intelligence Advanced Development

(U)   C. Program Change Summary ($ in Thousands)

		FY 2002	FY 2003	FY 2004	Total Cost
(U)	Previous President's Budget	4,438	4,545	4,623	TBD
(U)	Appropriated Value	4,482	4,545		
(U)	Adjustments to Appropriated Value				
	a. Congressional/General Reductions	-44	-30		
	b. Small Business Innovative Research				
	c. Omnibus or Other Above Threshold Reprogram		-45		
	d. Below Threshold Reprogram	702			
	e. Rescissions	-23	-48		
(U)	Adjustments to Budget Years Since FY 2003 PBR			-110	
(U)	Current Budget Submit/FY 2004 PBR	5,117	4,422	4,513	TBD

(U)   Significant Program Changes:

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE **February 2003**

BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603260F Intelligence Advanced Development	PROJECT 3479

COST ($ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
3479 Advanced Sensor Exploitation	749	803	814	832	840	855	871	890	Continuing	TBD

(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 an 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 2002 ($ in Thousands)
(U) $0   Accomplishment/Planned Prog
(U) $278   Completed Time Sensitive Target Nominations (TSTN)
(U) $327   Continued Enhanced Intel Prep of the Battlespace (EIPB)
(U) $144   Continued Moving Target Exploitation (MTE) Tracking Enhancements
(U) $749   Total

(U) FY 2003 ($ in Thousands)
(U) $146   Initiate Prediciitve Battlespace Awareness (PBA) Fusion 2+
(U) $95   Complete Enhanced Intel Prep of the Battlespace (EIPB)
(U) $346   Complete Moving Target Exploitation (MTE) Tracking Enhancements
(U) $216   Initiate Advanced Fusion Workstation (AFWS)
(U) $803   Total

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2003
BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603260F Intelligence Advanced Development PROJECT 3479

(U) **A. Mission Description Continued**

(U) FY 2004 ($ in Thousands)
(U) $0   Accomplishment/Planned Program
(U) $423   Complete Advanced Fusion Workstation (AFWS)
(U) $391   Continue Predictive Battlespace Awareness (PBA) Fusion 2+
(U) $814   Total

(U) **B. Project Change Summary**
  Not Applicable

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

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
(U) AF RDT&E										
(U) Other APPN										
None										

(U) **D. Acquisition Strategy**
  All major contracts within this Program Element were awarded after full and open competition.

(U) **E. Schedule Profile**

	FY 2002				FY 2003				FY 2004			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Completed Time Sensitive Target Nominations (TSTN)		*										
(U) Complete Enhanced Intel Prep of the Battlespace (EIPB)						X						
(U) Complete Moving Target Exploitation (MTE) Tracking Enhancements								X				
(U) Initiate/Complete Advanced Fusion Work Station (AFWS)						X						X
(U) Initiate Predictive Battlespace Awareness (PBA) Fusion 2+							X					

  * - Denotes completed event
  X - Denotes planned event

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2003

BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603260F Intelligence Advanced Development	PROJECT 3479

(U) A. Project Cost Breakdown ($ in Thousands)

	FY 2002	FY 2003	FY 2004
(U) Time Sensitive Target Nominations (TSTN)	278	0	0
(U) Enhanced Intel Prep of the Battlespace (EIPB)	327	95	0
(U) Moving Target Exploitation (MTE) Tracking Enhancements	144	346	0
(U) Predictive Battlespace Awareness (PBA) Fusion 2+	0	146	423
(U) Advanced Fusion WorkStation (AFWS)	0	216	391
(U) Total	749	803	814

(U) B. Budget Acquisition History and Planning Information ($ in Thousands)

(U) Performing Organizations:

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Product Development Organizations										
PRC (00-D-0012)	CPFF	27 Feb 01	N/A	698	420	278	0	0	0	698
Zel-Tech (01-C-0048)	CPFF	6 Mar 01	N/A	1,215	793	327	95	0	0	1,215
Northrop-Grumman (99-C-0067)	CPFF	20 Dec 00	N/A	593	103	144	346	0	0	593
TBD	TBD	TBD	N/A	2,404	0	0	146	423	Continuing	TBD
TBD	TBD	TBD	N/A	607	0	0	216	391	0	607
Support and Management Organizations										
N/A										
Test and Evaluation Organizations										
N/A										

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2003

BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603260F Intelligence Advanced Development	PROJECT 3479

(U) Government Furnished Property:

Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date	Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Product Development Property									
N/A									
Support and Management Property									
Test and Evaluation Property									

Subtotals	Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Subtotal Product Development	1,316	749	803	814	TBD	TBD
Subtotal Support and Management						
Subtotal Test and Evaluation						
Total Project	1,316	749	803	814	TBD	TBD

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2003

BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603260F Intelligence Advanced Development	PROJECT 3480

COST ($ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
3480 Automated Imagery Exploitation	1,271	1,297	1,308	1,339	1,352	1,375	1,391	1,408	Continuing	TBD

(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 2002 ($ in Thousands)
(U) $0   Accomplishment/Planned Program
(U) $191   Continued NATO Secondary Imagery Interoperability
(U) $243   Continued eXploitation Tools for Video (XTV)
(U) $239   Completed Smart Digital Imagery & Video Exploitation Tools
(U) $179   Completed Multi Sensor Intel Exploitation Applications for GCCS
(U) $419   Completed Hyper-Spectral Image Exploitation
(U) $1,271   Total

(U)   FY 2003 ($ in Thousands)
(U) $0   Accomplishment/Planned Program
(U) $202   Complete NATO Secondary Imagery Interoperability
(U) $298   Complete eXploitation Tools for Video (XTV)
(U) $198   Initiate Metadata Archival & Retrieval System (MARS) Geospacial Intel Tools
(U) $175   Initiate Hypershop/Imagery Viewer
(U) $148   Initiate Video Annotation/Imagery Viewer
(U) $276   Initiate Imagery Assurance and Exploitation
(U) $1,297   Total

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2003	
BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)	**PE NUMBER AND TITLE** 0603260F Intelligence Advanced Development	**PROJECT** 3480

(U)   A. Mission Description Continued

(U)   FY 2004 ($ in Thousands)
(U) $0   Accomplishment/Planned Program
(U) $344   Complete Metadata Archive & Retrieval System (MARS) Geospacial Intel Tools
(U) $194   Complete Hypershop/Imagery Viewer
(U) $194   Continue Video Annotation/ Imagery Viewer
(U) $144   Continue Imagery Assurance and Exploitation
(U) $432   Initiate UAV Motion Imagery Exploitation (MIE)
(U) $1,308   Total

(U)   B. Project Change Summary
      Not Applicable

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

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
(U) AF RDT&E										
(U) Other APPN None										

(U)   D. Acquisition Strategy
      All major contracts within this Program Element were awarded after full and open competition.

(U)   E. Schedule Profile

		FY 2002				FY 2003				FY 2004		
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Completed Multi-Sensor Intel Exploitation Applications for GCCS				*								
(U) Completed Hyper Spectral Image Exploitation (HIET)				*								
(U) Completed Smart Digital Imagery & Video Exploitation Tools				*								
(U) Initiate/Complete (MARS) Geospacial Intel						X						X
(U) Initiate/Complete Hypershop/Imagery Viewer						X						X

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2003

BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603260F Intelligence Advanced Development	PROJECT 3480

(U) <u>**E. Schedule Profile Continued**</u>

		FY 2002				FY 2003				FY 2004		
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Initiate Video Annotation/Imagery Viewer						X						
(U) Initiate Imagery Assurance & Exploitation						X						
(U) Complete eXploitation Tools for Video (XTV)								X				
(U) Complete NATO Secondary Imagery Interoperability								X				
(U) Initiate UAV Motion Imagery Exploitation (MIE)										X		

       * - Denotes completed event
       X - Denotes planned event

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2003

BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603260F Intelligence Advanced Development	PROJECT 3480

(U)   A. Project Cost Breakdown ($ in Thousands)

		FY 2002	FY 2003	FY 2004
(U)	Multi Sensor Intel Exploitation Apps for GCCS	179	0	0
(U)	NATO Second Imagery Interoperability	191	202	0
(U)	eXploitation Tools for Video	243	298	0
(U)	Smart Digital Imagery	239	0	0
(U)	Hyper-Spectral Image Exploitation Toolkit (HIET)	419	0	0
(U)	Metadata Archive & Retrieval System (MARS) Geospacial Intelligence Tools	0	198	344
(U)	Hypershop/Imagery Viewer PhI	0	175	194
(U)	Video Annotation/Imagery Viewer PhII	0	148	194
(U)	Imagery Assurance & Exploitation	0	276	144
(U)	UAV Motion Imagery Exploitation (MIE)	0	0	432
(U)	Total	1,271	1,297	1,308

(U)   B. Budget Acquisition History and Planning Information ($ in Thousands)

(U)   Performing Organizations:

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Product Development Organizations										
PAR, Inc. (01-C-0073)	CPFF	6 Apr 01	N/A	443	50	191	202	0	0	443
PRC (97-C-0030)	CPFF	1 Jun 01	N/A	616	75	243	298	0	0	616
Research Foundation, U. of Binghamton (00-1-0521)	Grant	8 Nov 00	N/A	442	203	239	0	0	0	442
PAR, Inc. (98-C-0166)	CPFF	11 May 98	N/A	567	388	179	0	0	0	567
PAR, Inc. (00-C-0046)	CPFF	1 Nov 00	N/A	920	501	419	0	0	0	920
TBD				542	0	0	198	344	0	542
TBD				369	0	0	175	194	0	369

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2003

BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603260F Intelligence Advanced Development	PROJECT 3480

(U) Performing Organizations Continued:

Product Development Organizations

	Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
TBD	442	0	0	148	194	Continuing	TBD
TBD	620	0	0	276	144	Continuing	TBD
TBD	1,032	0	0	0	432	Continuing	TBD

Support and Management Organizations

N/A

Test and Evaluation Organizations

N/A

(U) Government Furnished Property:

Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date	Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Product Development Property									
N/A									
Support and Management Property									
N/A									
Test and Evaluation Property									
N/A									

Subtotals	Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Subtotal Product Development	1,217	1,271	1,297	1,308	TBD	TBD
Subtotal Support and Management						
Subtotal Test and Evaluation						
Total Project	1,217	1,271	1,297	1,308	TBD	TBD

Project 3480   Page 11 of 21 Pages   Exhibit R-3 (PE 0603260F)

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE **February 2003**
BUDGET ACTIVITY **04 - Advanced Component Development and Prototypes (ACD&P)**	PE NUMBER AND TITLE **0603260F Intelligence Advanced Development**	PROJECT **3481**

COST ($ in Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
3481	Knowledge Based Tech For Intelligence	1,314	1,290	1,331	1,365	1,378	1,402	1,418	1,435	Continuing	TBD

(U) **A. Mission Description**

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. This program is in Advanced Component Development & Prototypes (ACD&P), Budget Activity 4, because it demonstrates and validates advanced technology which enhances information/intelligence systems' capabilities and techniques.

(U) FY 2002 ($ in Thousands)
(U) $0   Accomplishment/Planned Program
(U) $504   Continued Trusted Transfer Agent (TTA) -- Completed Phase 1, Reach Down; Initiated Phase 2, Reach Up
(U) $555   Continued Broadsword Enhancements
(U) $255   Initiated WebTAS (Timeline Analysis System) Transition into CAOC-X
(U) $1,314   Total

(U) FY 2003 ($ in Thousands)
(U) $0   Accomplishment/Planned Program
(U) $288   Initiate Web-based Messaging Agent (WMA)
(U) $363   Continue Trusted Transfer Agent (TTA) -- Continue Phase 2, Reach Up; Initiate Phase 3, Star Guard
(U) $502   Complete Broadsword Enhancements
(U) $137   Complete WebTAS Transition into CAOC-X
(U) $1,290   Total

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2003

BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603260F Intelligence Advanced Development	PROJECT 3481

(U) A. Mission Description Continued

(U) FY 2004 ($ in Thousands)
(U) $0   Accomplishment/Planned Program
(U) $305   Continue Trusted Transfer Agent (TTA) -- Complete Phase 2, Reach Up
(U) $342   Continue Web-based Messaging Agent (WMA)
(U) $342   Continue TTA -- Phase 3, Star Guard
(U) $342   Initiate Information Operations Tool Access (IOTA) (Next generation Broadsword)
(U) $1,331   Total

(U) B. Project Change Summary
Not Applicable

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

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
(U) AF RDT&E										
(U) Other APPN None										

(U) D. Acquisition Strategy
All major contracts within this Program Element were awarded after full and open competition.

(U) E. Schedule Profile

	FY 2002 1	2	3	4	FY 2003 1	2	3	4	FY 2004 1	2	3	4
(U) Completed Trusted Transfer Agent (TTA)/Phase 1, Reach Down						*						
(U) Initiated/Complete TTA/Phase 2, Reach Up						*						X
(U) Initiated/Complete WebTAS Transition into CAOC-X		*						X				
(U) Complete Broadsword Enhancements								X				
(U) Initiate Web-Based Messaging Agent (WMA)							X					
(U) Initiate TTA/Phase 3, Star Guard								X				

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2003	
BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603260F Intelligence Advanced Development	PROJECT 3481

(U)   E. Schedule Profile Continued

		FY 2002				FY 2003				FY 2004		
	1	2	3	4	1	2	3	4	1	2	3	4

(U)   Initiate Information Operations Tool Access (IOTA)   X

* - Denotes completed event

X - Denotes planned event

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2003	
BUDGET ACTIVITY **04 - Advanced Component Development and Prototypes (ACD&P)**	PE NUMBER AND TITLE **0603260F Intelligence Advanced Development**	PROJECT **3481**

(U)   A. Project Cost Breakdown ($ in Thousands)

		FY 2002	FY 2003	FY 2004
(U)	Broadsword Enhancements	508	312	0
(U)	Trusted Transfer Agent (TTA): Phase 1, Reach Down; Phase 2, Reach Up; and initiation of Phase 3, Star Guard	453	370	305
(U)	WebTAS Transition into CAOC-X	353	320	0
(U)	Web-Based Messaging Agent (WMA)	0	288	342
(U)	Continuation of TTA: Phase 3, Star Guard (different ktr)	0	0	342
(U)	Information Operations Tool Access (IOTA)	0	0	342
(U)	Total	1,314	1,290	1,331

(U)   B. Budget Acquisition History and Planning Information ($ in Thousands)

(U)   Performing Organizations:

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Product Development Organizations										
Synectics Corp (00-C-0073)	CPFF	3 Nov 00	N/A	1,102	300	508	312	0	0	1,120
Sterling Software (98-D-0013)	CPFF	27 Jan 00	N/A	1,328	200	453	370	305	0	1,328
Northrup Grumman (01-C-008)	CPFF	1 Feb 02	N/A	673	0	353	320	0	0	673
TBD	TBD	TBD	N/A	1,230	0	0	288	342	Continuing	TBD
TBD	TBD	TBD	N/A	792	0	0	0	342	Continuing	TBD
TBD	TBD	TBD	N/A	717	0	0	0	342	Continuing	TBD
Support and Management Organizations										
N/A										

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2003

BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603260F Intelligence Advanced Development	PROJECT 3481

(U) <u>**Performing Organizations Continued:**</u>
<u>Test and Evaluation Organizations</u>
N/A

(U) <u>**Government Furnished Property:**</u>

<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>	<u>Total Prior to FY 2002</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget FY 2004</u>	<u>Budget to Complete</u>	<u>Total 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>Subtotals</u>				<u>Total Prior to FY 2002</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget FY 2004</u>	<u>Budget to Complete</u>	<u>Total Program</u>
Subtotal Product Development				500	1,314	1,290	1,331	TBD	TBD
Subtotal Support and Management									
Subtotal Test and Evaluation									
Total Project				500	1,314	1,290	1,331	TBD	TBD

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE February 2003
BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603260F Intelligence Advanced Development	PROJECT 3482

COST ($ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
3482 Science & Tech Intelligence Methodology	1,783	1,032	1,060	1,088	1,098	1,118	1,134	1,152	Continuing	TBD

(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.

NOTE: The CSAF Kill-Chain Enhancement Task Force directed and funded the Joint Targeting Toolbox (JTT) Integration Project in FY02. The project was one of three such projects in an overall effort to accelerate fielding of the JTT to the unit levels via Pre-Planned Product Improvement (P3I). The JTT Integration Project specifically integrated the Bomb Damage Assessment (BDA) and the Joint Continuous Strike Environment (JCSE) into the JTT.

(U)   FY 2002 ($ in Thousands)
(U) $0   Accomplishment/Planned Program
(U) $568   Continued Dynamic Info Ops Dev Environment (DIODE) for Enhanced Intel Prep of Battlespace (EIPB)
(U) $0   Transitioned Missile System Reentry Vehicle Algorithm Enhancements for NAIC to PE 64750
(U) $0   Transitioned Laser Weapons (LODUR) Threat Assessment Tool to PE64750
(U) $365   Continued Tel-Scope Situation Awareness
(U) $850   Initiated/Completed Joint Targeting Toolbox Integration (see NOTE in Mission Description above.)
(U) $1,783   Total

(U)   FY 2003 ($ in Thousands)
(U) $0   Accomplishment/Planned Program
(U) $258   Complete DIODE for EIPB
(U) $283   Initiate Joint DIODE Integration Tools
(U) $332   Continue Tel-Scope Situation Awareness
(U) $159   Initiate Joint IADS View
(U) $1,032   Total

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2003

BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603260F Intelligence Advanced Development	PROJECT 3482

(U) **A. Mission Description Continued**

(U) FY 2004 ($ in Thousands)
(U) $0 — Accomplishment/Planned Program
(U) $294 — Complete Tel-Scope Situation Awareness
(U) $278 — Continue Joint IADS View
(U) $319 — Complete Joint DIODE Integration Tools
(U) $169 — Initiate Automated Correspondence Analysis System (ACAS)
(U) $1,060 — Total

(U) **B. Project Change Summary**
Not Applicable

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

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
(U) AF RDT&E										
(U) Other APPN None										

(U) **D. Acquisition Strategy**
All major contracts within this Program Element were awarded after full and open competition.

(U) **E. Schedule Profile**

	FY 2002				FY 2003				FY 2004			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Transitioned Radio Frequency Modeling (HEIMDAL) & LODUR to PE 64750	*											
(U) Transitioned Missile Sys RV Algorithm Enhancement to PE 64750	*											
(U) Initiated/Completed Joint Targeting Toolbox Integration	*			*								
(U) Complete DIODE for EIPB								X				
(U) Initiate/Complete Joint DIODE Integration Tools					X							X

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2003	
BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603260F Intelligence Advanced Development	PROJECT 3482

(U)   E. Schedule Profile Continued

		FY 2002				FY 2003				FY 2004		
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Initiate Joint IADS View						X						
(U) Complete Tel-Scope Situation Awareness												X
(U) Initiate Automated Correspondence Analysis System (ACAS)										X		

* - Denotes completed event
X - Denotes planned event

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2003

BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603260F Intelligence Advanced Development	PROJECT 3482

(U)   A. Project Cost Breakdown ($ in Thousands)

	FY 2002	FY 2003	FY 2004
(U) DIODE for Enhanced Intel Prep of the Battlespace (EIPB)	568	258	0
(U) Tel-Scope Situation Awareness	365	332	294
(U) Joint Targeting Toolbox Integration	850	0	0
(U) Joint DIODE Integration Tools	0	283	319
(U) Joint IADS View	0	159	278
(U) Automated Correspondence Analysis System	0	0	169
(U) Total	1,783	1,032	1,060

(U)   B. Budget Acquisition History and Planning Information ($ in Thousands)

(U)   Performing Organizations:

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Product Development Organizations										
Zel-Tech (01-C-0048)	CPFF	6 Mar 01	N/A	1,026	200	568	258	0	0	1,026
PRC, Inc. (00-C-0045)	CPFF	1 Feb 01	N/A	1,091	100	365	332	294	0	1,091
Northrup-Grumman IT (F30602-00-D-0012)	CPFF	30 Nov 02	N/A	850	0	850	0	0	0	850
TBD	TBD	TBD	N/A	602	0	0	283	319	0	602
TBD	TBD	TBD	N/A	717	0	0	159	278	Continuing	TBD
TBD	TBD	TBD	N/A	769	0	0	0	169	Continuing	TBD
Support and Management Organizations										
N/A										
Test and Evaluation Organizations										
N/A										

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2003

BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603260F Intelligence Advanced Development	PROJECT 3482

(U) Government Furnished Property:

Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date		Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Product Development Property										
N/A										
Support and Management Property										
N/A										
Test and Evaluation Property										
N/A										
Subtotals					Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Subtotal Product Development					300	1,783	1,032	1,060	TBD	TBD
Subtotal Support and Management										
Subtotal Test and Evaluation										
Total Project					300	1,783	1,032	1,060	TBD	TBD