

UNCLASSIFIED

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

**0603856F Air Force/National Program Cooperation
(AFNPC)**

PROJECT

4782

| 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 |
|------------------------|---|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------|
| 4782 | Air Force/National Program Cooperation (AFNPC) | 2,252 | 2,491 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,555 |
| | Quantity of RDT&E Articles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

(U) **A. Mission Description**

This Program Element supports collaborative Air Force-intelligence community space efforts. At present, it funds two items that both began in FY 1999:

1) The AF/NRO Integration Planning Group (ANIPG) engenders greater AF-NRO synergies in R&D, operations, and programs by developing options for increasing integration across the entire range of AF and NRO space activities. ANIPG-developed recommendations on policies, plans, programs, requirements, architectures, acquisition, and resources are submitted to HQ USAF and NRO staffs and leadership for mutual agreement and implementation. Past, present, and future initiative areas include precision targeting, communications, combat identification, combat search & rescue, mission planning/rehearsal, joint acquisition, and reduction in operations personnel tempos for airborne intelligence, surveillance, and reconnaissance assets. ANIPG efforts are key facilitators for enhancing AF and NRO capabilities, increasing the cost-effectiveness of their space activities, and preventing duplication of efforts through low-cost, high-benefit initiatives. Funding level is determined by AF-NRO Memorandum of Agreement.

2) The Space-Based Infrared System Technical Intelligence (SBIRS TI) project develops capabilities to exploit SBIRS High sensor data for the technical intelligence mission. These enhancements provide data extraction, processing, exploitation, and dynamic sensor cross-cueing capabilities needed to meet fundamental SBIRS requirements for strategic and theater missile defense, technical intelligence, and battlespace characterization. The project assists in satisfying SBIRS Operational Requirements Document threshold requirements for real-time technical intelligence by (a) developing backup centers for remotely-controlled TI pre-processing at remote ground stations and (b) integrating SBIRS data with other intelligence source data for synergistic effects. Project designs/develops Collaborative Technical Intelligence Center/Back-up Technical Intelligence Center (CTIC/BTIC) which will be electronically connected into the SBIRS system. Additionally, the project develops Digital Integrated Communications Electronic System (DICES) terminals that will be used to establish connectivity among the MCS, IMCS-B, Host Ground Station, and the Technical Intelligence Centers (TIC, CTIC, and BTIC) and will be used to support launch and on-orbit testing of the Highly Elliptical Orbit (HEO) Payload.

3) Obtained TI is used in real-time and non-real-time to maximize operational weapons system effectiveness by optimizing detection, classification/typing, and negation

Project 4782

Page 1 of 6 Pages

Exhibit R-2 (PE 0603856F)

UNCLASSIFIED

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

**0603856F Air Force/National Program Cooperation
(AFNPC)**

PROJECT

4782

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

capabilities for warning and active defense systems. Beyond Operational Requirements Document threshold requirements, SBIRS TI efforts are meant to establish real-time and non-real-time collaborative efforts in order to maximize SBIRS tasking efforts.

The intelligence community provides additional funds for these joint projects as reported in Congressional Budget Justification Books.

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

| | | |
|-----|---------|--|
| (U) | \$0 | Accomplishment/Planned Program |
| (U) | \$838 | Continued technical support to the AF/NRO Integration Planning Group (ANIPG) |
| (U) | \$1,414 | Continued to develop processing capabilities to exploit SBIRS sensor data for technical intelligence |
| (U) | \$2,252 | Total |

(U) **FY 2003 (\$ in Thousands)**

| | | |
|-----|---------|---|
| (U) | \$0 | Accomplishment/Planned Program |
| (U) | \$837 | Continues technical support to the AF/NRO Integration Planning Group (ANIPG) |
| (U) | \$1,654 | Funds the Collaborative Technical Intelligence Center and the Back-up Technical Intelligence Center (CTIC and BTIC). Also funds is the Remote TI Console at the Host Ground Station, as well as the connectivity to the Global Connectivity Service and the NSA Secure Telephone System/Digital Integrated Communications Electronic System (NSTS/DICES). |
| (U) | \$2,491 | Total |

(U) **FY 2004 (\$ in Thousands)**

| | | |
|-----|-----|--------------------------------|
| (U) | \$0 | Accomplishment/Planned Program |
| (U) | \$0 | No Activity. |
| (U) | \$0 | Total |

(U) **B. Budget Activity Justification**

(U) This PE is in Budget Activity 4, Advanced Component Development and Prototypes (ACDP), because these projects involve testing and demonstrating new cooperative efforts.

Project 4782

Page 2 of 6 Pages

Exhibit R-2 (PE 0603856F)

UNCLASSIFIED

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

**0603856F Air Force/National Program Cooperation
(AFNPC)**

PROJECT

4782

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

| | <u>FY 2002</u> | <u>FY 2003</u> | <u>FY 2004</u> | <u>Total Cost</u> |
|---|----------------|----------------|----------------|-------------------|
| (U) Previous President's Budget | 4,433 | 8,829 | 3,324 | 15,904 |
| (U) Appropriated Value | 2,433 | 2,529 | | 9,604 |
| (U) Adjustments to Appropriated Value | | | | |
| a. Congressional/General Reductions | -35 | -27 | | |
| b. Small Business Innovative Research | -146 | | | |
| c. Omnibus or Other Above Threshold Reprogram | | -11 | | |
| d. Below Threshold Reprogram | | | | |
| e. Rescissions | | | | |
| (U) Adjustments to Budget Years Since FY 2003 PBR | 0 | 0 | -3,324 | -49 |
| (U) Current Budget Submit/FY 2004 PBR | 2,252 | 2,491 | 0 | 9,555 |

(U) Significant Program Changes:

FY 02: Congressional Appropriation reduced request by \$2 million for higher transformation priorities, resulting in an approximate 50% Level-of-Effort (LOE) reduction in both ANIPG and SBIRS TI efforts.

FY03: N/A.

FY04: SBIRS Technical Intelligence (TI) project transferred to SBIRS EMD PE 0604441F. ANIPG project funds reprogrammed to other AF priorities due to consolidation of National Security Space activities under USecAF.

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

| | <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>FY 2008</u> | <u>FY 2009</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) Intelligence Community* | | | | | | | | | | |
| *Not available | | | | | | | | | | |

(U) E. Acquisition Strategy

ANIPG activities are level of effort and use SETA support contracts and FFRDC. SBIRS TI activities are executed as part of the SBIRS High program on its cost plus award fee contract with Lockheed Martin.

Project 4782

Page 3 of 6 Pages

Exhibit R-2 (PE 0603856F)

UNCLASSIFIED

| 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 0603856F Air Force/National Program Cooperation (AFNPC) | | | PROJECT 4782 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <div style="display: flex; justify-content: space-between;"> (U) <u>F. Schedule Profile</u> </div> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="3" style="text-align: center;"><u>FY 2002</u></th> <th></th> <th colspan="3" style="text-align: center;"><u>FY 2003</u></th> <th></th> <th colspan="3" style="text-align: center;"><u>FY 2004</u></th> </tr> <tr> <th></th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> </tr> </thead> <tbody> <tr> <td>(U) ANIPG Efforts:</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) Program support and studies in support of AF and NRO Collaborative</td> <td style="text-align: center;">*</td><td></td><td></td><td></td><td></td><td></td><td></td><td style="text-align: center;">X</td><td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) SBIRS TI Capability Development:</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) Global Connectivity Service Complete</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td style="text-align: center;">X</td> </tr> <tr> <td>(U) NSTS/DICES (see note) Complete</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td style="text-align: center;">X</td> </tr> <tr> <td>(U) Remote Technical Intelligence Console IOC</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td style="text-align: center;">X</td> </tr> <tr> <td>(U) CTIC Design & Development (see note) Engineering Complete</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td style="text-align: center;">X</td><td></td> </tr> <tr> <td colspan="13" style="padding-top: 20px;"> <p>* = Completed Event X = Planned Event</p> <p>Note: SBIRS TI acronyms are as follows: NSTS/DICES - National Security Agency (NSA) Secure Telephone System / Digital Integrated Communications Electronic System CTIC/BTIC - Collaborative Technical Intelligence Center / Backup Technical Intelligence Center</p> <p>Schedule changes from FY03 President's Budget request were driven as a result of the SBIRS program restructure.</p> </td> </tr> </tbody> </table> | | | | | | | | | | <u>FY 2002</u> | | | | <u>FY 2003</u> | | | | <u>FY 2004</u> | | | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | (U) ANIPG Efforts: | | | | | | | | | | | | | (U) Program support and studies in support of AF and NRO Collaborative | * | | | | | | | X | | | | | (U) SBIRS TI Capability Development: | | | | | | | | | | | | | (U) Global Connectivity Service Complete | | | | | | | | | | | | X | (U) NSTS/DICES (see note) Complete | | | | | | | | | | | | X | (U) Remote Technical Intelligence Console IOC | | | | | | | | | | | | X | (U) CTIC Design & Development (see note) Engineering Complete | | | | | | | | | | | X | | <p>* = Completed Event X = Planned Event</p> <p>Note: SBIRS TI acronyms are as follows: NSTS/DICES - National Security Agency (NSA) Secure Telephone System / Digital Integrated Communications Electronic System CTIC/BTIC - Collaborative Technical Intelligence Center / Backup Technical Intelligence Center</p> <p>Schedule changes from FY03 President's Budget request were driven as a result of the SBIRS program restructure.</p> | | | | | | | | | | | | |
| | <u>FY 2002</u> | | | | <u>FY 2003</u> | | | | <u>FY 2004</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (U) ANIPG Efforts: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (U) Program support and studies in support of AF and NRO Collaborative | * | | | | | | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (U) SBIRS TI Capability Development: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (U) Global Connectivity Service Complete | | | | | | | | | | | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (U) NSTS/DICES (see note) Complete | | | | | | | | | | | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (U) Remote Technical Intelligence Console IOC | | | | | | | | | | | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (U) CTIC Design & Development (see note) Engineering Complete | | | | | | | | | | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>* = Completed Event X = Planned Event</p> <p>Note: SBIRS TI acronyms are as follows: NSTS/DICES - National Security Agency (NSA) Secure Telephone System / Digital Integrated Communications Electronic System CTIC/BTIC - Collaborative Technical Intelligence Center / Backup Technical Intelligence Center</p> <p>Schedule changes from FY03 President's Budget request were driven as a result of the SBIRS program restructure.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project 4782 | | | Page 4 of 6 Pages | | | Exhibit R-2 (PE 0603856F) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

UNCLASSIFIED

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

**0603856F Air Force/National Program Cooperation
(AFNPC)**

PROJECT

4782

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

| | <u>FY 2002</u> | <u>FY 2003</u> | <u>FY 2004</u> |
|--|----------------|----------------|----------------|
| (U) Technical support to the AF/NRO Integration Planning Group | 838 | 837 | 0 |
| (U) Develop processing capability to exploit SBIRS data for TI | 1,414 | 1,654 | 0 |
| (U) Total | 2,252 | 2,491 | 0 |

(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)(U) Performing Organizations:

| <u>Contractor or Government Performing Activity</u> | <u>Contract Method/Type or Funding Vehicle</u> | <u>Award or Obligation Date</u> | <u>Performing Activity EAC</u> | <u>Project Office EAC</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 Organizations</u> | | | | | | | | | | |
| (U) SMC | MIPR | 12/98 | 14,177 | 14,177 | 2,662 | 1,414 | 1,654 | 0 | 0 | 5,730 |
| <u>Support and Management Organizations</u> | | | | | | | | | | |
| (U) ANIPG | MIPR | 10/98 | | | 2,150 | 838 | 837 | 0 | 0 | 3,825 |
| <u>Test and Evaluation Organizations</u> | | | | | | | | | | |
| Not Applicable | | | | | | | | | | |

(U) Government Furnished Property:

| <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> | | | | | | | | | |
| None | | | | | | | | | |
| <u>Support and Management Property</u> | | | | | | | | | |
| None | | | | | | | | | |
| <u>Test and Evaluation Property</u> | | | | | | | | | |
| None | | | | | | | | | |

Project 4782

Page 5 of 6 Pages

Exhibit R-3 (PE 0603856F)

UNCLASSIFIED

| RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3) | | | | | DATE February 2003 | |
|--|--|---|----------------|----------------|-----------------------|----------------|
| BUDGET ACTIVITY | | PE NUMBER AND TITLE | | | PROJECT | |
| 04 - Advanced Component Development and Prototypes (ACD&P) | | 0603856F Air Force/National Program Cooperation (AFNPC) | | | 4782 | |
| | | <u>Total Prior</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Total</u> |
| | | <u>to FY 2002</u> | <u>FY 2002</u> | <u>FY 2003</u> | <u>FY 2004</u> | <u>Program</u> |
| <u>Subtotals</u> | | | | | | |
| Subtotal Product Development | | 2,662 | 1,414 | 1,654 | 0 | 5,730 |
| Subtotal Support and Management | | 2,150 | 838 | 837 | 0 | 3,825 |
| Subtotal Test and Evaluation | | | | | | |
| Total Project | | 4,812 | 2,252 | 2,491 | 0 | 9,555 |

Project 4782

Page 6 of 6 Pages

Exhibit R-3 (PE 0603856F)

UNCLASSIFIED