

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE February 2003		
BUDGET ACTIVITY 05 - System Development and Demonstration (SDD)				PE NUMBER AND TITLE 0604750F Intelligence Equipment					PROJECT 2053		
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
2053	National Air Intel Center	1,735	1,290	1,320	1,353	1,366	1,390	1,410	1,429	Continuing	TBD
	Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u> Intelligence Equipment (IE) Program performs the engineering development of software, and/or automated information operations (IO) techniques to streamline the processing, integration, exploitation, display, and dissemination of strategic and tactical threat assessment intelligence information from the National Air Intelligence Center (NAIC), Wright-Patterson AFB, OH and the Air Force Information Warfare Center (AFIWC), San Antonio, TX. (IE provides continuing development and upgrades of threat analysis capabilities to produce integrated, predictive air and space intelligence to enable military operations, force modernization, and policy making. IE accelerates threat estimates and system descriptions to deployed operational forces (via Reachback). IE also provides clients with accurate, predictive, relevant, and timely intelligence that will support client processes, operational planning, and mission execution.) Both the NAIC and AFIWC organizations are tasked with providing detailed foreign technology intelligence information to a variety of DOD and non-DOD customers. In the past few years, customers' requirements have been more sophisticated, dictating more detailed and timely intelligence not only in the technology regime but also in the economic, world crisis, and political arenas. IE provides NAIC and AFIWC with the tools necessary to produce timely intelligence of foreign weapon systems and develops the tools to model and assess foreign air and space systems. This is the only AF program developing new, or upgraded analysis, modeling and simulation tools focused on intelligence production in support of AF operational and developmental functions. IE directs the engineering and development of specialized software to conduct Information Operations (IO) with systems which process, integrate, display, and distribute intelligence data/ information for HQ ACC, the Air Intelligence Agency (AIA) -- primarily their NAIC and AFIWC subordinates.</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u></p> <p>(U) \$0 Accomplishment/Planned Program</p> <p>(U) \$491 Completed Radio Frequency Weapon Threat Assessment (RFWA Program) (Congressional Plus-up)</p> <p>(U) \$127 Continued High Speed Engine Propulsion Modeling Tools (Phase 1: Pulsed Detonation Engine Model)</p> <p>(U) \$229 Initiated High Speed Engine Propulsion Modeling Tools (Phase 2: Air Turbo-Rocket Engine Model)</p> <p>(U) \$129 Initiated High Speed Engine Propulsion Modeling Tools (Phase 3: Turbo-Ramjet Engine Model)</p> <p>(U) \$219 Completed Missile System (Phase 1: DIODE Objectives Model [DOM])</p> <p>(U) \$103 Continued Standard Visualization Solution (SVS) - IVIEW 2000 Upgrade/JView</p> <p>(U) \$204 Initiated Missile System Upgrades (Phase 3: CRMPS [Computer Requirements Model for Payload Study])</p>											
Project 2053		Page 1 of 8 Pages					Exhibit R-2 (PE 0604750F)				

UNCLASSIFIED

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BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
05 - System Development and Demonstration (SDD)	0604750F Intelligence Equipment	2053
(U) <u>A. Mission Description Continued</u>		
(U) <u>FY 2002 (\$ in Thousands) Continued</u>		
(U) \$209	Initiated Missile System Upgrades (Phase 4: BRACE [Ballistic Reentry Vehicle Accuracy Estimate])	
(U) \$24	Initiated Advanced Analysis Capabilities (AAC) - Integrated Avionics Support (IAS)	
(U) \$1,735	Total	
(U) <u>FY 2003 (\$ in Thousands)</u>		
(U) \$0	Accomplishment/Planned Program	
(U) \$93	Continue High Speed Engine Propulsion Tools (Phase 1: Pulsed-Detonation Engine Model)	
(U) \$215	Continue High Speed Engine Propulsion Tools (Phase 2: Air-Turbo-Rocket Engine Model)	
(U) \$93	Continue High Speed Engine Propulsion Tools (Phase 3: Turbo-Ramjet Engine Model)	
(U) \$135	Initiate High Speed Engine Propulsion Tools (Phase 4: SCRAM Jet Engine Model)	
(U) \$132	Continue Standard Visualization Solution (SVS) - IVIEW 2000 Upgrade/JView	
(U) \$245	Continue Missile System Upgrades (Phase 3: CRMPS [Computer Requirements Model for Payload Study])	
(U) \$213	Continue Missile System Upgrades (Phase 4: BRACE [Ballistic Reentry Vehicle Accuracy Estimate])	
(U) \$135	Continue Advanced Analysis Capabilities (AAC) -- Integrated Avionics Support (IAS)	
(U) \$29	Initiate Laser Weapons (LODUR) Threat Assessment Tool	
(U) \$1,290	Total	
(U) <u>FY 2004 (\$ in Thousands)</u>		
(U) \$0	Accomplishment/Planned Program	
(U) \$48	Complete High Speed Engine Propulsion Tools (Phase 1: Pulsed-Detonation Engine Model)	
(U) \$46	Continue High Speed Engine Propulsion Tools (Phase 2: Air-Turbo-Rocket Engine Model)	
(U) \$98	Continue High Speed Engine Propulsion Tools (Phase 3: Turbo-Ramjet Engine Model)	
(U) \$98	Continue High Speed Engine Propulsion Tools (Phase 4: SCRAM Jet Engine Model)	
(U) \$98	Continue Standard Visualization Solution (SVS) - IVIEW 2000 Upgrade/JView	
(U) \$172	Continue Missile System Upgrades (Phase 3: CRMPS [Computer Requirements Model for Payload Study])	
(U) \$172	Continue Missile System Upgrades (Phase 4: BRACE [Ballistic Reentry Vehicle Accuracy Estimate])	
(U) \$197	Continue Advanced Analysis Capabilities (AAC) -- Integrated Avionics Support (IAS)	
(U) \$148	Continue Laser Weapons (LODUR) Threat Assessment Tool	
(U) \$98	Initiate Analysis & Exploitation of Underground Facilities/Hardened, Deeply-Buried Targets (UGF/HDBT) Using Hyperspectral & MASINT	
Project 2053	Page 2 of 8 Pages	Exhibit R-2 (PE 0604750F)

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<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2004 (\$ in Thousands) Continued</u></p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:10%;"></td> <td style="width:15%;">Tools</td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> </tr> <tr> <td>(U)</td> <td>\$98</td> <td>Initiate Terrain Map Comparison (UGF/HDBT) Tools</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U)</td> <td>\$47</td> <td>Upgrade existing Tel-Scope Tool with Enhanced Operational Capability (EOC)</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U)</td> <td>\$1,320</td> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <p>(U) <u>B. Budget Activity Justification</u> This effort is Budget Activity 5, System Demonstration and Engineering Development (SD&ED), because the program develops and inserts new technology into existing systems and models to keep existing systems current.</p> <p>(U) <u>C. Program Change Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:50%;"></th> <th style="width:10%; text-align: center;"><u>FY 2002</u></th> <th style="width:10%; text-align: center;"><u>FY 2003</u></th> <th style="width:10%; text-align: center;"><u>FY 2004</u></th> <th style="width:10%; text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget</td> <td style="text-align: center;">1,806</td> <td style="text-align: center;">1,326</td> <td style="text-align: center;">1,349</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: center;">1,823</td> <td style="text-align: center;">1,326</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Congressional/General Reductions</td> <td style="text-align: center;">-17</td> <td style="text-align: center;">-9</td> <td></td> <td></td> </tr> <tr> <td> b. Small Business Innovative Research</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td style="text-align: center;">-13</td> <td></td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> e. Rescissions</td> <td style="text-align: center;">-9</td> <td style="text-align: center;">-14</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2003 PBR</td> <td style="text-align: center;">-62</td> <td></td> <td style="text-align: center;">-29</td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/FY 2004 PBR</td> <td style="text-align: center;">1,735</td> <td style="text-align: center;">1,290</td> <td style="text-align: center;">1,320</td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table> <p>(U) <u>Significant Program Changes:</u> Funding: Congressional \$.5M add in FY02 for Radio Frequency Weapon Threat Assessment (RFWA Program).</p> <p>(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:15%;"></th> <th style="width:10%; text-align: center;"><u>FY 2002</u></th> <th style="width:10%; text-align: center;"><u>FY 2003</u></th> <th style="width:10%; text-align: center;"><u>FY 2004</u></th> <th style="width:10%; text-align: center;"><u>FY 2005</u></th> <th style="width:10%; text-align: center;"><u>FY 2006</u></th> <th style="width:10%; text-align: center;"><u>FY 2007</u></th> <th style="width:10%; text-align: center;"><u>FY 2008</u></th> <th style="width:10%; text-align: center;"><u>FY 2009</u></th> <th style="width:10%; text-align: center;"><u>Cost to</u></th> <th style="width:10%; text-align: center;"><u>Total Cost</u></th> </tr> <tr> <td></td> <td style="text-align: center;"><u>Actual</u></td> <td style="text-align: center;"><u>Estimate</u></td> <td style="text-align: center;"><u>Complete</u></td> <td></td> </tr> </thead> <tbody> <tr> <td>(U) Not Applicable</td> <td></td> </tr> </tbody> </table>									Tools							(U)	\$98	Initiate Terrain Map Comparison (UGF/HDBT) Tools						(U)	\$47	Upgrade existing Tel-Scope Tool with Enhanced Operational Capability (EOC)						(U)	\$1,320	Total							<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>	(U) Previous President's Budget	1,806	1,326	1,349	TBD	(U) Appropriated Value	1,823	1,326			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions	-17	-9			b. Small Business Innovative Research					c. Omnibus or Other Above Threshold Reprogram		-13			d. Below Threshold Reprogram					e. Rescissions	-9	-14			(U) Adjustments to Budget Years Since FY 2003 PBR	-62		-29		(U) Current Budget Submit/FY 2004 PBR	1,735	1,290	1,320	TBD		<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>Complete</u>		(U) Not Applicable																
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BUDGET ACTIVITY				PE NUMBER AND TITLE						PROJECT		
05 - System Development and Demonstration (SDD)				0604750F Intelligence Equipment						2053		
(U) E. Acquisition Strategy												
All major contracts within this Program Element were awarded after full and open competition.												
(U) F. Schedule Profile												
		<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)	Complete HiSpeed Propulsion(HSP)/Pulsed Detonated Engine Model (Ph 1)											
												X
(U)	Initiated/Continue HSP/Air-Turbo Rocket Engine Model (Ph 2)											
		*										
(U)	Initiated/Continue HSP/ Turbo-Ramjet Engine Model (Ph 3)											
			*									
(U)	Initiate/Continue HSP/Scramjet Engine Model (Ph 4)											
								X				
(U)	Continue IVIEW 2000 Upgrade/JView Std Visualization Solution (SVS)											
(U)	Initiated/Continue Adv. Anal. Capabilities (AAC)-Integ. Avionics Supt											
											*	
(U)	Completed RF Weapon Threat Assessment (RFWA) (Cong. Add FY02)											
												*
(U)	Completed Missile System (Phase 1: DIODE Objectives Model [DOM])											
(U)	Continue Missile System /Phase 3: CRMPS											
(U)	Continue Missile System/Phase 4: BRACE											
(U)	Initiate/Continue Laser Weapons (LODUR) Threat Assessment Tool											
								X				
(U)	Initiate anal. & exploit. of UGF/ HDBT w Hyperspectral & MASINT Tools											
												X
(U)	Initiate Terrain Map Comparison (UGF/HDBT)											
												X
(U)	Initiate Tel-Scope EOC											
												X
Note: * denotes completed event, X denotes planned event.												
Project 2053				Page 4 of 8 Pages				Exhibit R-2 (PE 0604750F)				

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2003			
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT		
05 - System Development and Demonstration (SDD)				0604750F Intelligence Equipment				2053		
(U) A. Project Cost Breakdown (\$ in Thousands)										
					<u>FY 2002</u>		<u>FY 2003</u>			<u>FY 2004</u>
(U)	High Speed Propulsion / P1: Pulsed Detonation Engine Model				127		93			48
(U)	High Speed Propulsion / P2: Air Turbo Rocket Engine Model				229		215			46
(U)	High Speed Propulsion / P3: Turbo-Ramjet Engine Model				129		93			98
(U)	High Speed Propulsion / P4: SCRAM Jet Engine Model						135			98
(U)	Missile System / Phase 1: DIODE Objectives Model (DOM)				219					
(U)	Missile System / Phase 3: CRMPS				204		245			172
(U)	Missile System/ Phase 4: BRACE				209		213			172
(U)	IVIEW 2000 Upgrade / JView - Standard Visualization Solution				103		132			98
(U)	Terrorist RF Weapon Threat Assessment				491					
(U)	Adv Analysis Capability: Integrated Avionics Support Model				24		135			197
(U)	Laser Weapons (LODUR) Threat Assessment Tool						29			148
(U)	UGF/HDBT Analysis & Exploitation									98
(U)	Terrain Map Comparison (UGF/HDBT) Tools									98
(U)	Tel-Scope Enhanced Operational Capability (EOC)									47
(U)	Total				1,735		1,290			1,320
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<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>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
Applied Sciences Laboratory	CPFF	31 Jul 01	N/A	3,000	2,295	491	0	0	0	2,786
01-C-0187 (RFA Program)										
Sterling Software, Inc/Pratt & CPFF		12 Feb 99	N/A	300	163	127	0	0	0	290
Whitney Corp 98-D-0318/02										
(HSP-P-DE) - (Phase 1: High										

UNCLASSIFIED

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05 - System Development and Demonstration (SDD)					0604750F Intelligence Equipment					2053	
(U) <u>Performing Organizations Continued:</u>											
<u>Product Development Organizations</u>											
Speed Propulsion /Pulsed Detonation)											
Northrup-Grumman IT,	CPFF/LOE	TBD	N/A	200	0	0	93	48	Continuing	TBD	
00-C-0045 - (Phase 1: High Speed Propulsion /Pulsed Detonation)											
SAIC, 99-D-0137 - Phase 2:	IDIQ/CPFF	17 Jan 02	N/A	500	0	229	215	46	Continuing	TBD	
High Speed Propulsion (ATR)											
TBD Phase 3: High Speed Propulsion (T-R)	TBD	TBD	N/A	350	0	129	93	98	Continuing	TBD	
TBD (in negotiation at this time) - Phase 4: High Speed Propulsion (Scram-Jet)	TBD	TBD	N/A	250	0	0	135	98	Continuing	TBD	
Calspan Veridian Corp.,	CPFF	15 Feb 00	N/A	500	265	219	0	0	0	484	
99-D-0050 - Missile System / Phase 1: (DOM)											
Northrup-Grumman IT,	CPFF/LOE	19 Oct 01	N/A	650	0	204	245	172	Continuing	TBD	
00-C-0045 - Missile System / Phase 3: (CRMPS)											
Northrup-Grumman IT,	CPFF/LOE	19 Oct 01	N/A	650	0	209	213	172	Continuing	TBD	
00-C-0045 - Missile System / Phase 4: (BRACE)											
PAR Govt. Systems 01-F-5008 & AFRL/IFSB (In-House) -(IVIEW 2000 Upgrade/JView SVS)	CPFF	8 Dec 00	N/A	700	100	103	132	98	Continuing	TBD	
Northrup-Grumman IT,	CPFF/LOE	30 May 02	N/A	3,000	0	24	135	197	Continuing	TBD	
Project 2053				Page 6 of 8 Pages				Exhibit R-3 (PE 0604750F)			

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(U) <u>Performing Organizations Continued:</u>											
<u>Product Development Organizations</u>											
00-C-0045 - Adv Analysis											
Capability: Integrated											
Avionics Support Model											
TBD - Laser Weapons	TBD	TBD	N/A	600	0	0	29	148	Continuing	TBD	
(LODUR) Threat Assessment											
Tool											
TBD - Anal. & Exploit. of	TBD	TBD	N/A	2,000	0	0	0	98	Continuing	TBD	
UGF/HDBT Using											
Hyperspectral & MASINT											
Tools											
TBD - Terrain Map	TBD	TBD	N/A	2,000	0	0	0	98	Continuing	TBD	
Comparison (UGF/HDBT)											
Tools											
TBD - Tel-Scope Enhanced	TBD	TBD	N/A	1,000	0	0	0	47	Continuing	TBD	
Operational Capability (EOC)											
<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>Award or</u>									
	<u>Method/Type</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>	
<u>Item</u>	<u>or Funding</u>	<u>Date</u>	<u>Date</u>	<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>		
<u>Description</u>	<u>Vehicle</u>										
<u>Product Development Property</u>											
N/A											
<u>Support and Management Property</u>											
N/A											
Project 2053				Page 7 of 8 Pages				Exhibit R-3 (PE 0604750F)			

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(U) <u>Government Furnished Property Continued:</u>						
<u>Test and Evaluation Property</u>						
N/A						
			<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
			<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
				<u>Complete</u>		<u>Total</u>
<u>Subtotals</u>						
Subtotal Product Development			2,823	1,735	1,290	1,320
Subtotal Support and Management						TBD
Subtotal Test and Evaluation						TBD
Total Project			2,823	1,735	1,290	1,320
						TBD
						TBD