

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>	DATE <b>February 1999</b>
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<b>BUDGET ACTIVITY</b> <b>4 - Demonstration and Validation</b>	<b>PE NUMBER AND TITLE</b> <b>0603260F Intelligence Advanced Development</b>
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COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	4,298	4,602	4,534	4,442	4,493	4,584	4,680	4,777	Continuing	TBD
3479 Advanced Sensor Exploitation	806	819	803	786	823	823	841	857	Continuing	TBD
3480 Automated Imagery Exploitation	1,142	1,323	1,297	1,268	1,324	1,323	1,351	1,379	Continuing	TBD
3481 Knowledge Based Tech For Intelligence	1,234	1,342	1,324	1,299	1,355	1,364	1,392	1,422	Continuing	TBD
3482 Science & Tech Intelligence Methodology	1,116	1,118	1,110	1,089	991	1,074	1,096	1,119	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 is the only AF program focused on technology insertion to correct AF intelligence deficiencies at tactical or operation levels. This program bridges the transition of Advance Technology Demonstrations (ATDs) and supports Defense Technology Objectives (DTOs).

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<b>(U) B. <u>Budget Activity Justification</u></b> The program is in Demonstration and Validation, Budget Activity 4, because it demonstrates and validates advanced technology which enhances information / intelligence systems capabilities and techniques.					
<b>(U) C. <u>Program Change Summary (\$ in Thousands)</u></b>					
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY99)	4,489	4,615	4,615	4,525	TBD
(U) Appropriated Value	4,738	4,615			
(U) Adjustments to Appropriated Value					
a. Cong Reductions	-156	-13			
b. Small Business Innovative Research	-93				
c. Omnibus and other Above Threshold Reprogrammings	-31				
d. BTR	-160				
(U) Adjustments to Budget Year Since 1999 PB			-81	-83	
(U) Current Budget Submit/FY2000 PB	4,298	4,602	4,534	4,442	TBD
<b>(U) Significant Program Changes:</b>					
FY99: \$125 identified as a source for SBIR					

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<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)</b>	DATE <b>February 1999</b>
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BUDGET ACTIVITY <b>4 - Demonstration and Validation</b>	PE NUMBER AND TITLE <b>0603260F Intelligence Advanced Development</b>	PROJECT <b>3479</b>
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COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
3479 Advanced Sensor Exploitation	806	819	803	786	823	823	841	857	Continuing	TBD

**(U) A. Mission Description**

(U) 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 1998 (\$ in Thousands):

- (U) \$ 400 Continued Consistent Operational Picture Via Distributed Fusion for Global Awareness.
- (U) \$ 200 Continued Enhanced Analytical Tools to Support Dynamic Situation Awareness.
- (U) \$ 206 Initiated Predictive Fusion Algorithms to Support Dynamic Planning and Execution.
- (U) \$ 806 Total

(U) FY 1999 (\$ in Thousands):

- (U) \$ 392 Continue Consistent Operational Picture Via Distributed Fusion for Global Awareness.
- (U) \$ 192 Continue Enhanced Analytical Tools to Support Dynamic Situation Awareness.
- (U) \$ 213 Continue Predictive Fusion Algorithms to Support Dynamic Planning and Execution.
- (U) \$ 22 Identified as a source for SBIR
- (U) \$ 819 Total

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<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)</b>		DATE <b>February 1999</b>
<b>BUDGET ACTIVITY</b> <b>4 - Demonstration and Validation</b>	<b>PE NUMBER AND TITLE</b> <b>0603260F Intelligence Advanced Development</b>	<b>PROJECT</b> <b>3479</b>
<p>(U) <u>FY 2000 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>- (U) \$ 212 Complete Consistent Operational Picture Via Distributed Fusion for Global Awareness.</li> <li>- (U) \$ 196 Complete Enhanced Analytical Tools to Support Dynamic Situation Awareness.</li> <li>- (U) \$ 395 Continue Predictive Fusion Algorithms to Support Dynamic Planning and Execution.</li> <li>- (U) \$ 803 Total</li> </ul> <p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>- (U) \$ 396 Complete Predictive Fusion Algorithms to Support Dynamic Planning and Execution.</li> <li>- (U) \$ 195 Initiate Data Fusion Architecture for Global Awareness.</li> <li>- (U) \$ 195 Initiate Dynamic Situational Analysis in support of Dynamic Planning and Execution.</li> <li>- (U) \$ 786 Total</li> </ul> <p>(U) <b><u>B. Project Change Summary - Description of Significant Changes:</u></b></p> <p>(U) Not Applicable</p> <p>(U) <b><u>C. Other Program Funding Summary (\$ in Thousands)</u></b></p> <p>(U) Not Applicable</p> <p>(U) <u>RELATED ACTIVITIES:</u></p> <p>62720F C3I Exploratory Development: information exploitation (imagery/video/text), multi-sensor collaboration, global information base.          63789F C3 Advanced Technology Development: correlation, fusion algorithms, visualization.          63726F C3 Subsystem Integration: advanced information applications, advanced memory technology.          64750F Intelligence Equipment: modeling and simulation, foreign threat assessment.          31335F Intelligence Data Handling: enhances DoD Intelligence Information Systems (DoDIIS).</p>		
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<b>BUDGET ACTIVITY</b> <b>4 - Demonstration and Validation</b>	<b>PE NUMBER AND TITLE</b> <b>0603260F Intelligence Advanced Development</b>	<b>PROJECT</b> <b>3479</b>
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**(U) D. Acquisition Strategy:**

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

**(U) E. Schedule Profile**

	<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
(U) Predictive Fusion Algorithms Initiated				*												
(U) Consistent Operational Picture, Via Distributed Fusion Complete										X						
(U) Enhanced Analytical Tools Complete											X					
(U) Predictive Fusion Algorithms Complete															X	
(U) Data Fusion Architecture Initiated																X
(U) Dynamic Situational Analysis Initiated																X

\* - Denotes completed event  
X - Denotes planned event

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<b>RDT&amp;E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)</b>	DATE <b>February 1999</b>
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BUDGET ACTIVITY <b>4 - Demonstration and Validation</b>	PE NUMBER AND TITLE <b>0603260F Intelligence Advanced Development</b>	PROJECT <b>3479</b>
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(U) A. Project Cost Breakdown (\$ in Thousands)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(U) Consistent Operational Picture via Distributed Fusion	400	392	212	
(U) Enhanced Analytical Tools	200	192	196	
(U) Predictive Fusion Algorithms	206	213	395	396
(U) Data Fusion Architecture				195
(U) Dynamic Situational Analysis				195
(U) Identified as a source for SBIR		22		
(U) Total	806	819	803	786

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999	
BUDGET ACTIVITY 4 - Demonstration and Validation					PE NUMBER AND TITLE 0603260F Intelligence Advanced Development					PROJECT 3479	
<b>(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)</b>											
<b>Performing Organizations:</b>											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performin g Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
Identified as a source for SBIR							22				
<u>Product Development Organizations</u>											
Electic Computing Concepts											
96-C-0045											
	CPFF	Jan 97	N/A	N/A	350	400	392	212	0	Cont.	TBD
BTG, Inc									0		
97-C-0341	CPFF	Aug 97	N/A	N/A	100	200	192	196		Cont.	TBD
BTG, Inc											
97-C-0341	CPFF	Jul 98	N/A	N/A	0	206	213	395	396	Cont.	TBD
Contractor TBD	TBD	TBD	TBD	TBD	0	0	0	0	195	Cont.	TBD
Contractor TBD	TBD	TBD	TBD	TBD	0	0	0	0	195	Cont.	TBD
<u>Support and Management Organizations</u> - N/A											
<u>Test and Evaluation Organizations</u> - N/A											
<b>Government Furnished Property: N/A</b>											
Identified as a source for SBIR							22				
Subtotal Product Development					450	806	797	803	786	TBD	TBD
Subtotal Support and Management					0	0	0	0	0	0	0
Subtotal Test and Evaluation					0	0	0	0	0	0	0
Total Project					450	806	819	803	786	TBD	TBD
Project 3479											

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BUDGET ACTIVITY <b>4 - Demonstration and Validation</b>	PE NUMBER AND TITLE <b>0603260F Intelligence Advanced Development</b>	PROJECT <b>3480</b>
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COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
3480 Automated Imagery Exploitation	1,142	1,323	1,297	1,268	1,324	1,323	1,351	1,379	Continuing	TBD

**(U) A. Mission Description**

(U) 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 1998 (\$ in Thousands):

- (U) \$ 353 Continued Multi-Processor development for Automated Image Exploitation
- (U) \$ 219 Initiated Speech Technology for Image Exploitation.
- (U) \$ 219 Initiated Techniques for Secure Image Information Dissemination.
- (U) \$ 351 Initiated Distributed Imagery Information Systems Integration in support of Information Superiority.
- (U) \$1,142 Total

(U) FY 1999 (\$ in Thousands):

- (U) \$ 390 Complete Multi-Processor developmentfor Automated Image Exploitation.
- (U) \$ 317 Complete Speech Technology for Image Exploitation.
- (U) \$ 290 Continue Techniques for Secure Image Information Dissemination.
- (U) \$ 290 Continue Distributed Imagery Information Systems Integration in support of Information Superiority.
- (U) \$ 36 Identified as a source for SBIR
- (U) \$1,323 Total

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE
BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
<b>4 - Demonstration and Validation</b>	<b>0603260F Intelligence Advanced Development</b>	<b>3480</b>
<p>(U) <u>FY 2000 (\$ in Thousands):</u></p> <ul style="list-style-type: none"><li>- (U) \$ 432 Continue Distributed Imagery Information Systems Integration in support of Information Superiority.</li><li>- (U) \$ 433 Continue Techniques for Secure Image Information Dissemination.</li><li>- (U) \$ 432 Initiate Multi-Spectral / Hyper-Spectral Image Exploitation Applications.</li><li>- (U) \$1,297 Total</li></ul> <p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <ul style="list-style-type: none"><li>- (U) \$ 484 Complete Distributed Imagery Information Systems Integration in support of Information Superiority.</li><li>- (U) \$ 392 Complete Techniques for Secure Image Information Dissemination.</li><li>- (U) \$ 392 Continue Multi-Spectral / Hyper-Spectral Image Exploitation Applications.</li><li>- (U) \$1,268 Total</li></ul> <p>(U) <b><u>B. Project Change Summary - Description of Significant Changes:</u></b></p> <p>(U) Not Applicable</p> <p>(U) <b><u>C. Other Program Funding Summary (\$ in Thousands)</u></b></p> <p>(U) Not Applicable</p> <p>(U) <u>RELATED ACTIVITIES:</u></p> <p>62720F C3I Exploratory Development: information exploitation (imagery / video / text), multi-sensor collaboration, global information base. 63789F C3 Advanced Technology Development: correlation, fusion algorithms, visualization. 63726F C3 Subsystem Integration: advanced imagery/information applications, advanced memory technology. 64750F Intelligence Equipment: modeling and simulation, foreign threat assessment. 31335F Intelligence Data Handling: enhances DoD Intelligence Information Systems (DoDIIS).</p>		
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<b>BUDGET ACTIVITY</b> <b>4 - Demonstration and Validation</b>	<b>PE NUMBER AND TITLE</b> <b>0603260F Intelligence Advanced Development</b>	<b>PROJECT</b> <b>3480</b>
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**(U) D. Acquisition Strategy:**

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

**(U) E. Schedule Profile**

	<u>FY 1998</u>			<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>		
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Speech Technology for Image Exploitation Initiated		*										
(U) Techniques for Secure Image Information Dissemination Initiated			*									
(U) Distributed Imagery Information System Integration Initiated				*								
(U) Multi Processors for Automated Image Exploitation Complete						X						
(U) Speech Technology for Image Exploitation Complete							X					
(U) Multi Spectral / Hyper Spectral Image Applications Initiated								X				
(U) Distributed Imagery Information System Integration Complete											X	
(U) Techniques for Secure Image Information Processing Complete												X

\* - Denotes completed event

X - Denotes planned event

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<b>RDT&amp;E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)</b>	DATE <b>February 1999</b>
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BUDGET ACTIVITY <b>4 - Demonstration and Validation</b>	PE NUMBER AND TITLE <b>0603260F Intelligence Advanced Development</b>	PROJECT <b>3480</b>
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(U) A. Project Cost Breakdown (\$ in Thousands)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(U) Multi Processor for Automated Image Exploitation	353	390		
(U) Speech Technology for Image Exploitation	219	317		
(U) Secure Image Information Dissemination	219	290	432	392
(U) Distributed Imagery Information System Integration	351	290	433	484
(U) Multi Spectral / Hyper Spectral Image Applications			432	392
(U) Identified as a source for SBIR		36		
(U) Total	1,142	1,323	1,297	1,268

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999	
BUDGET ACTIVITY 4 - Demonstration and Validation					PE NUMBER AND TITLE 0603260F Intelligence Advanced Development					PROJECT 3480	
<b>(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u></b>											
<b>Performing Organizations:</b>											
Contractor or Government Performing <u>Activity</u>	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performin g Activity <u>EAC</u>	Project Office <u>EAC</u>	Total Prior to <u>FY 1998</u>	Budget <u>FY 1998</u>	Budget <u>FY 1999</u>	<u>Budget</u> <u>FY 2000</u>	<u>Budget</u> <u>FY 2001</u>	Budget to Complete	Total Program
Identified as source for SBIR							36				
<u>Product Development Organizations</u>											
Nichols Research 96-C-0083	CPFF	May 96	N/A	N/A	0	353	390	0	0	Cont.	TBD
State University of New York at Binghamton 97-C-0105	CPFF	Jun 96	N/A	N/A	0	219	290	432	392	Cont.	TBD
ITT Systems (MIPRed out)	CPFF	Feb 98	N/A	N/A	0	219	317	0	0	Cont.	TBD
PAR, Inc. 98-C-0166	CPFF	Jun 98	N/A	N/A	0	351	290	433	484	Cont.	TBD
TBD	TBD	TBD	N/A	N/A	0	0	0	432	392	Cont.	TBD
<u>Support and Management Organizations</u> - N/A											
<u>Test and Evaluation Organizations</u> - N/A											
Project 3480											
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BUDGET ACTIVITY <b>4 - Demonstration and Validation</b>	PE NUMBER AND TITLE <b>0603260F Intelligence Advanced Development</b>	PROJECT <b>3480</b>
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**(U) B. Budget Acquisition History and Planning Information Continued (\$ in Thousands)**

**Government Furnished Property: N/A**

Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
Identified as a source for SBIR						36				
Subtotal Product Development					1,142	1,287	1,297	1,268	TBD	TBD
Subtotal Support and Management					0	0	0	0	0	0
Subtotal Test and Evaluation					0	0	0	0	0	0
<b>Total Project</b>					<b>1,142</b>	<b>1,323</b>	<b>1,297</b>	<b>1,268</b>	<b>TBD</b>	<b>TBD</b>

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<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)</b>	DATE <b>February 1999</b>
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<b>BUDGET ACTIVITY</b> <b>4 - Demonstration and Validation</b>	<b>PE NUMBER AND TITLE</b> <b>0603260F Intelligence Advanced Development</b>	<b>PROJECT</b> <b>3481</b>
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COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
3481 Knowledge Based Tech For Intelligence	1,234	1,342	1,324	1,299	1,355	1,364	1,392	1,422	Continuing	TBD

**(U) A. Mission Description**

(U) This project will improve Global Awareness, Dynamic Planning and Execution, providing knowledge bases and inference engines to exploit collected data to 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.

(U) FY 1998 (\$ in Thousands):

- (U) \$ 353 Continued Enhancing Intelligence Analysts Productivity at AIA.
- (U) \$ 381 Continued Machine Learning Prototype, expert system and neural network technologies to support real-time analysis of timelines.
- (U) \$ 371 Continued Multimedia for Information Access for analysts at AIA and users of Imagery.
- (U) \$ 129 Continued Intelligence Application Browser Interfaces for analysts at ACC and AIA.
- (U) \$1,234 Total

(U) FY 1999 (\$ in Thousands):

- (U) \$ 290 Complete Enhancing Intelligence Analysts Productivity at AIA.
- (U) \$ 320 Continue Machine Learning Prototype, expert system and neural network technologies to support real-time analysis of timelines.
- (U) \$ 353 Continue Multimedia for Information Access for warfighters and analysts at AIA and users of Imagery.
- (U) \$ 342 Continue Intelligence Application Browser Interfaces for warfighters and analysts at ACC and AIA.
- (U) \$ 37 Identified as a source for SBIR
- (U) \$1,342 Total

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<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)</b>		DATE <b>February 1999</b>
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<p>(U) <u>FY 2000 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>- (U) \$ 492 Complete Machine Learning Prototype, expert system and neural network technologies to support real-time analysis of timelines.</li> <li>- (U) \$ 492 Continue Multimedia for Information Access for analysts at AIA and users of Imagery.</li> <li>- (U) \$ 340 Continue Intelligence Application Browser Interfaces for warfighters and analysts at ACC and AIA.</li> <li>- (U) \$1,324 Total</li> </ul> <p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>- (U) \$ 492 Complete Multimedia for Information Access for analysts at AIA and users of Imagery.</li> <li>- (U) \$ 492 Continue Intelligence Application Browser Interfaces for warfighters and analysts at ACC and AIA.</li> <li>- (U) \$ 315 Initiate Secure Information Delivery by developing a Broadsword trusted transfer agent.</li> <li>- (U) \$1,299 Total</li> </ul> <p>(U) <b><u>B. Project Change Summary - Description of Significant Changes:</u></b></p> <p>(U) Not Applicable</p> <p>(U) <b><u>C. Other Program Funding Summary (\$ in Thousands)</u></b></p> <p>(U) Not Applicable</p> <p>(U) <u>RELATED ACTIVITIES:</u></p> <p>62720F C3I Exploratory Development: information exploitation (imagery/video/text), multi-sensor collaboration, global information base.          63789F C3 Advanced Technology Development: correlation, fusion algorithms, visualization.          63726F C3 Subsystem Integration: advanced information technology, advanced memory technology.          64750F Intelligence Equipment: modeling and simulation, foreign threat assessment.          31335F Intelligence Data Handling: enhances DoD Intelligence Information Systems (DoDIIS).</p>		
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**(U) D. Acquisition Strategy:**

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

**(U) E. Schedule Profile**

	<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
(U) Enhancing Intelligence Analysts Productivity Complete								X								
(U) Machine Learning Prototype Complete													X			
(U) Multimedia Information Access Complete															X	
(U) Secure Information Delivery Initiated																X

\* - Denotes completed event  
 X - Denotes planned event

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<b>RDT&amp;E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)</b>	DATE <b>February 1999</b>
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BUDGET ACTIVITY <b>4 - Demonstration and Validation</b>	PE NUMBER AND TITLE <b>0603260F Intelligence Advanced Development</b>	PROJECT <b>3481</b>
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(U) A. Project Cost Breakdown (\$ in Thousands)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(U) Enhancing Intelligence Analysts Productivity	353	290		
(U) Machine Learning Prototype	381	320	492	
(U) Multimedia for Information Access	371	353	492	492
(U) Intelligence Applications Browser Interfaces	129	342	340	492
(U) Secure Information Delivery				315
(U) Identified as a source for SBIR		37		
(U) Total	1,234	1,342	1,324	1,299

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999	
BUDGET ACTIVITY 4 - Demonstration and Validation					PE NUMBER AND TITLE 0603260F Intelligence Advanced Development					PROJECT 3481	
<b>(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)</b>											
<b>Performing Organizations:</b>											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performin g Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
Identified as a source for SBIR							37				
<u>Product Development Organizations</u>											
GTE											
96-C-0085	CPFF	May 96	N/A	N/A	200	381	320	492		Cont.	TBD
Booz Allen											
96-C-0092	CPFF	Jun 96	N/A	N/A	58	353	290			Cont.	TBD
Kaman Science											
97-C-0053	CPFF	May 96	N/A	N/A	0	371	353	492	492	Cont.	TBD
Synectics Corp											
97-C-0073	CPFF	Jul 96	N/A	N/A	0	129	342	340	492	Cont.	TBD
Contractor TBD	TBD	TBD	N/A	N/A	0	0	0	0	315	Cont.	TBD
<u>Support and Management Organizations</u> - N/A											
<u>Test and Evaluation Organizations</u> - N/A											
Government Furnished Property: N/A											
Identified as a source for SBIR							37				
Subtotal Product Development					258	1,234	1,305	1,324	1,299	TBD	TBD
Subtotal Support and Management					0	0	0	0	0	0	0
Subtotal Test and Evaluation					0	0	0	0	0	0	0
Total Project					258	1,234	1,342	1,324	1,299	TBD	TBD
Project 3481											

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<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)</b>	DATE <b>February 1999</b>
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BUDGET ACTIVITY <b>4 - Demonstration and Validation</b>	PE NUMBER AND TITLE <b>0603260F Intelligence Advanced Development</b>	PROJECT <b>3482</b>
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COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
3482 Science & Tech Intelligence Methodology	1,116	1,118	1,110	1,089	991	1,074	1,096	1,119	Continuing	TBD

**(U) A. Mission Description**

(U) 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 1998 (\$ in Thousands):

- (U) \$ 400 Continued Applied Deception Techniques for Manipulative Deception of Foreign Signal Collection Systems
- (U) \$ 400 Continued Intelligence Analyst Associate (Build 2) for Automated Information Extraction
- (U) \$ 316 Initiated Reentry Vehicle Algorithm Enhancements for NAIC.
- (U) \$1,116 Total

(U) FY 1999 (\$ in Thousands):

- (U) \$ 389 Complete Applied Deception Techniques for Manipulative Deception of Foreign Signal Collection Systems
- (U) \$ 389 Continue Intelligence Analyst Associate (Build 2) for Automated Information Extraction
- (U) \$ 310 Continue Reentry Vehicle Algorithm Enhancements for NAIC
- (U) \$ 30 Identified as a source for SBIR
- (U) \$ 1,118 Total

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

- (U) \$ 393 Continue Intelligence Analyst Associate (Build 2) for Automated Information Extraction.
- (U) \$ 393 Continue Reentry Vehicle Algorithm Enhancements for NAIC.
- (U) \$ 324 Initiate Decision Support System utilizing natural language understanding (data extraction) and data visualization for NAIC.
- (U) \$1,110 Total

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE
BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
<b>4 - Demonstration and Validation</b>	<b>0603260F Intelligence Advanced Development</b>	<b>3482</b>
<p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <ul style="list-style-type: none"><li>- (U) \$ 393 Complete Intelligence Analyst Associate (Build 2) for Automated Information Extraction.</li><li>- (U) \$ 393 Continue Reentry Vehicle Algorithm Enhancements for NAIC.</li><li>- (U) \$ 303 Continue Decision Support System utilizing natural language understanding (data extraction) and data visualization for NAIC in support of warfighters.</li><li>- (U) \$1,089 Total</li></ul> <p>(U) <b>B. <u>Project Change Summary - Description of Significant Changes:</u></b></p> <p>(U) Not Applicable</p> <p>(U) <b>C. <u>Other Program Funding Summary (\$ in Thousands)</u></b></p> <p>(U) Not Applicable</p> <p>(U) <u>RELATED ACTIVITIES:</u></p> <p>62720F C3I Exploratory Development: information exploitation(image/video/text), multi-sensor collaboration, global information base. 63789F C3 Advanced Technology Development: correlation, fusion algorithms, visualization. 63726F C3 Subsystem Integration: advanced information technology, advanced memory technology. 64750F Intelligence Equipment: modeling and simulation, foreign threat assessment. 31335F Intelligence Data Handling: enhances DoD Intelligence Information Systems (DoDIIS).</p>		
Project 3482	Page 20 of 23 Pages	Exhibit R-2A (PE 0603260F)

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)</b>	DATE <b>February 1999</b>
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BUDGET ACTIVITY <b>4 - Demonstration and Validation</b>	PE NUMBER AND TITLE <b>0603260F Intelligence Advanced Development</b>	PROJECT <b>3482</b>
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**(U) D. Acquisition Strategy:**

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

**(U) E. Schedule Profile**

	<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
(U) Re-entry Vehicle Algorithm Enhancement Initiated				*												
(U) Applied Deception Techniques Complete							X									
(U) Decision Support Associate System Initiated													X			
(U) Intel Analyst Associate (Build 2) Complete																X

\* - Denotes completed event  
X - Denotes planned event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999	
BUDGET ACTIVITY 4 - Demonstration and Validation					PE NUMBER AND TITLE 0603260F Intelligence Advanced Development					PROJECT 3482	
<b>(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u></b>											
					<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U)	Applied Deception Techniques				400	389					
(U)	Intelligence Analysts Associate (Build 2)				400	389	393	393			
(U)	Reentry Vehicle Algorithm Enhancement				316	310	393	393			
(U)	Decision Support System						324	303			
(U)	Identified as a source for SBIR					30					
(U)	Total				1,116	1,118	1,110	1,089			
<b>(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u></b>											
<b>Performing Organizations:</b>											
<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 1998</u>	<u>Budget FY 1998</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
Identified as a source for SBIR							30				
<u>Product Development Organizations</u>											
Calspan											
96-C-0108	CPFF	Sep 96	N/A	N/A	87	400	389	393	393	Cont.	TBD
E-Systems											
96-C-0194	CPFF	Sep 96	N/A	N/A	19	400	389	0	0	Cont.	TBD
Calspan											
96-C-0108	CPFF	Jul 98	N/A	N/A	0	316	310	393	393	Cont.	TBD
Contractor TBD	TBD	TBD	N/A	N/A	0	0	0	324	303	Cont.	TBD
<u>Support and Management Organizations</u> - N/A											
Project 3482					Page 22 of 23 Pages				Exhibit R-3 (PE 0603260F)		

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999	
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT	
<b>4 - Demonstration and Validation</b>					<b>0603260F Intelligence Advanced Development</b>					<b>3482</b>	
<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 1998</u>	<u>Budget FY 1998</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Test and Evaluation Organizations</u> - N/A											
<b>Government Furnished Property: N/A</b>											
Identified as a source for SBIR							30				
Subtotal Product Development					106	1,116	1,088	1,110	1,089	TBD	TBD
Subtotal Support and Management					0	0	0	0	0	0	0
Subtotal Test and Evaluation					0	0	0	0	0	0	0
Total Project					106	1,116	1,118	1,110	1,089	TBD	TBD

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