

UNCLASSIFIED

PE NUMBER: 0603856F

PE TITLE: Air Force/National Program Cooperation (AFNPC)

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2004
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BUDGET ACTIVITY 04 Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603856F Air Force/National Program Cooperation (AFNPC)
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Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	2.341	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.405
4782 Air Force/National Program Cooperation (AFNPC)	2.341	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.405

(U) A. Mission Description and Budget Item Justification

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

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PE NUMBER AND TITLE

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(U) **B. Program Change Summary (\$ in Millions)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Previous President's Budget	2.491	0.000	
(U) Current PBR/President's Budget	2.341	0.000	
(U) Total Adjustments	-0.150	0.000	
(U) Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer	-0.150		

(U) **Significant Program Changes:**

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.

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 04 Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0603856F Air Force/National Program Cooperation (AFNPC)			PROJECT NUMBER AND TITLE 4782 Air Force/National Program Cooperation (AFNPC)		
Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
4782 Air Force/National Program Cooperation (AFNPC)	2.341	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.405
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

In FY2004, Project 644782, Air Force/National Program Cooperation (AFNPC), efforts were realigned. Efforts for Space-Based Infrared System (SBIRS) Technical Intelligence (TI) transferred to SBIRS EMD PE 0604441F. Funding for Air Force/National Reconnaissance Office Integration Planning Group (ANIPG) were reprogrammed to other AF priorities due to consolidation of National Security Space activities under the Under Secretary of the Air Force (USecAF).

(U) **A. Mission Description and Budget Item Justification**

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 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.

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 04 Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603856F Air Force/National Program Cooperation (AFNPC)	PROJECT NUMBER AND TITLE 4782 Air Force/National Program Cooperation (AFNPC)
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(U) This PE is in Budget Activity 4, Advanced Component Development and Prototypes (ACDP), because these projects involve testing and demonstrating new cooperative efforts.

(U) <u>B. Accomplishments/Planned Program (\$ in Millions)</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Continues technical support to the AF/NRO Integration Planning Group (ANIPG)	0.837		
(U) 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)	1.504		
(U) Total Cost	2.341	0.000	0.000

(U) <u>C. Other Program Funding Summary (\$ in Millions)</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>Complete</u>	

(U) Intelligence Community*
 *Not available

(U) **D. 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.

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Exhibit R-3, RDT&E Project Cost Analysis

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(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>Cost to</u>	<u>Total</u>	<u>Target</u>
			<u>Prior to FY 2003</u>	<u>2003</u>	<u>2003</u>	<u>2004</u>	<u>2004</u>	<u>2005</u>	<u>2005</u>	<u>Complete</u>	<u>Cost</u>	<u>Value of</u>
			<u>Cost</u>	<u>Cost</u>	<u>Award</u>	<u>Cost</u>	<u>Award</u>	<u>Cost</u>	<u>Award</u>	<u>Cost</u>	<u>Award</u>	<u>Contract</u>
					<u>Date</u>		<u>Date</u>		<u>Date</u>			
(U) <u>Product Development</u>												
(U) SMC	MIPR		4.076	0.837						0.000	4.913	
None											0.000	
Subtotal Product Development			4.076	0.837		0.000		0.000		0.000	4.913	0.000
Remarks:												
(U) <u>Support</u>												
(U) ANIPG	MIPR		2.988	1.504						0.000	4.492	
None											0.000	
Subtotal Support			2.988	1.504		0.000		0.000		0.000	4.492	0.000
Remarks:												
(U) <u>Test & Evaluation</u>												
Not Applicable											0.000	
None											0.000	
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Management</u>												
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) Total Cost			7.064	2.341		0.000		0.000		0.000	9.405	0.000

Exhibit R-4, RDT&E Schedule Profile

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BUDGET ACTIVITY

04 Advanced Component Development and Prototypes (ACD&P)

PE NUMBER AND TITLE

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

PROJECT NUMBER AND TITLE

**4782 Air Force/National Program
Cooperation (AFNPC)**

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Exhibit R-4a, RDT&E Schedule Detail		DATE February 2004
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BUDGET ACTIVITY 04 Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603856F Air Force/National Program Cooperation (AFNPC)	PROJECT NUMBER AND TITLE 4782 Air Force/National Program Cooperation (AFNPC)
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(U) <u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Program support and studies in support of AF and NRO Collaborative	1-4Q		
(U) Global Connectivity Service Complete	1-4Q		
(U) NSTS/DICES (see note) Complete	1-4Q		
(U) Remote Technical Intelligence Console IOC	1-4Q		
(U) CTIC Design & Development (see note) Engineering Complete	1-3Q		