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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					PE 0207410F: Air & Space Operations Center (AOC)							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	116.858	76.315	22.820	-	22.820	41.578	21.580	17.912	18.235	Continuing	Continuing
675117: Integration Development	-	78.641	50.674	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	129.315
675218: Applications Development	-	31.398	18.547	15.106	-	15.106	29.919	11.722	7.571	7.708	Continuing	Continuing
675220: Unit Level	-	6.819	7.094	5.518	-	5.518	9.213	7.396	7.882	8.024	Continuing	Continuing
675221: Personnel Recovery Command and Control (PRC2)	-	0.000	0.000	2.196	-	2.196	2.446	2.462	2.459	2.503	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

In FY 2014, project number 675117, Integration Development, AOC Increment 10.2 efforts transferred to PE 0604458F, AOC Increment 10.2, project number 644945, AOC Increment 10.2, in order to improve transparency for this major program.

AOC Inc 10.2 is PRCP Program Number (PNO) N42.

A. Mission Description and Budget Item Justification

The Air and Space Operations Center Weapon System (AOC WS) program element provides development of Command and Control (C2) capabilities across the entire spectrum of air and space operations from the strategic to the tactical level. There are four funded projects within the AOC WS program element:

Integration Development supports the AOC WS, AN-USQ-163 Falconer, the senior element of the Theater Air Control System (TACS). AOC WS is the weapon system the Commander, Air Force Forces (COMAFFOR) provides the Combined/Joint Force Air Component Commander (C/JFACC) for planning, executing and assessing theater-wide air and space operations. In FY 2014, project number 675117, Integration Development, AOC Increment 10.2 efforts transferred to PE 0604458F, AOC Increment 10.2, project number 644945, AOC Increment 10.2, in order to improve transparency for this major program.

Applications Development provides worldwide operational level C2 capabilities, which include: air battle planning, management, and execution; operational level C2 of Integrated Air and Missile Defense (IAMD); as well as personnel recovery C2 in support of DoD, Coalition Partners, and other government agencies. In FY 2014, the Personnel Recovery Command and Control (PRC2) efforts transferred from project number 675218, Applications Development, to project number 675221, Personnel Recovery Command and Control (PRC2), in order to improve transparency for this Joint use application.

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APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0207410F: <i>Air & Space Operations Center (AOC)</i>
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Unit Level (UL) supports two primary mission areas: UL Operations software systems provide both the scheduling and mission preparation activities at the wing and squadron level and the capabilities to report and track the success of each mission and influence decisions on future Air Battle Planning to refine future missions. UL intelligence capabilities ensure detailed threat, target and imagery information readily available to mission commanders and aircrews planning current flight operations.

Personnel Recovery Command and Control (PRC2): Provides an adaptive, networked, decentralized and situationally-appropriate personnel recovery command and control system which supports personnel accountability and recovery missions worldwide. PRC2 delivers a globally accessible, collaborative, interoperable and integrated system to prevent, prepare for and respond to isolating events across the Range of Military Operation in the joint/coalition operating environment. The system collects, stores and delivers personnel/identity biometric data, emergency locator beacon registrations, isolated personnel reports, evasion plans of action, incident reports and other information management capabilities for predictive, preventive and personnel vulnerability analysis/assessment in support of Personnel Recovery across Department of Defense and other national and international entities.

This program is in Budget Activity 7, Operational System Development, these budget activities includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	120.670	76.315	82.727	-	82.727
Current President's Budget	116.858	76.315	22.820	-	22.820
Total Adjustments	-3.812	0.000	-59.907	-	-59.907
• Congressional General Reductions	-	0.000			
• Congressional Directed Reductions	-	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	-	0.000			
• Congressional Directed Transfers	-	0.000			
• Reprogrammings	-0.953	0.000			
• SBIR/STTR Transfer	-2.859	0.000			
• Other Adjustments	0.000	0.000	-59.907	-	-59.907

Change Summary Explanation

FY 2014: Project number 675117, Integration Development, AOC Increment 10.2 efforts transferred to PE 0604458F, AOC Increment 10.2, project number 644945, AOC Increment 10.2, in order to improve transparency for this major program.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0207410F: Air & Space Operations Center (AOC)				PROJECT 675117: Integration Development			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
675117: Integration Development	-	78.641	50.674	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	129.315
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

In FY 2014, project number 675117, Integration Development, AOC Increment 10.2 efforts were transferred to PE 0604458F, AOC Increment 10.2, project number 644945, AOC Increment 10.2, in order to improve transparency for this major program.

A. Mission Description and Budget Item Justification

The Air Operations Center Weapons System (AOC WS), AN/USQ-163 Falconer, the senior element of the Theater Air Control System (TACS), is the weapon system the Commander, Air Force Forces (COMAFFOR) provides the Combined/Joint Force Air Component Commander (C/JFACC) for planning, executing, and assessing theater-wide air and space operations. The C/JFACC provides air, space and cyber support to the Combined/Joint Forces Commander (C/JFC) by coordinating, deconflicting and assessing the progress of various weapon systems to advance the C/JFC's campaign. The AOC WS develops operations strategy and planning documents. The weapon system also disseminates tasking orders; executes day-to-day peacetime and combat air, space and cyber operations; and provides rapid reaction to immediate situations by exercising positive control of friendly forces.

The AOC Integration Development program keeps the AOC interoperable, certified, supportable, and compliant through the integration, testing and fielding of new capabilities and sustainment upgrades to the AOC WS baseline. The program supports mission requirements at Geographic and Functional AOCs, as well as Support and Manpower Augmentation units. To keep the AOC current and interoperable with the COCOMs, cyber requirements, and fifth generation weapon system/weapons, the AOC WS program plans to evolve the AOC through the integration and test of progressively improving capabilities. These activities ensure a system of systems engineering perspective for the AOC WS, and include weapon system standardization activities as defined by AOC WS requirements documents. Integrated Air and Missile Defense (IAMD) establishes critical IAMD improvements in the AOC WS to maximize the allocation, planning, and execution of IAMD. The Modernization contractor, which was awarded the Modernization contract on 25 October 2011, has commenced with AOC 10.2 pre-Engineering and Manufacturing Development (EMD) activities, including a Systems Requirements Review (SRR), an Interim Design Review (IDR), and a delta-Preliminary Design Review (delta-PDR). In accordance with AOC 10.2 Milestone Decision Authority (MDA) direction (23 Jun 2010), the AOC 10.2 Modernization program will conduct prototyping and Limited Early Install (LEI) activities through an iterative build methodology prior to Milestone B (MS B) to reduce integration risk and improve user feedback in the acquisition process. AOC 10.2 EMD activities include the design (i.e., Critical Design Review), development, integration of 3rd party capabilities, testing (Contractor in-plant system testing, DT&E, OT&E, Operational Assessment, Test Readiness Review, etc.) of the AOC 10.2 baseline, as well as build-up and fielding of the Help Desk (HD), Formal Training Unit (FTU) and Combined Air Operations Center-eXperimental (CAOC-X) suite.

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APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development		R-1 ITEM NOMENCLATURE PE 0207410F: Air & Space Operations Center (AOC)	PROJECT 675117: Integration Development		
Activities also include studies and analysis to support both current program planning and execution, as well as future program planning.					
This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.					
AOC 10.2 is PRCP Program Number (PNO) N42.					
B. Accomplishments/Planned Programs (\$ in Millions)			FY 2012	FY 2013	FY 2014
Title: AOC 10.1			3.396	0.000	0.000
Description: AOC 10.1 continues development of currently fielded system to improve capabilities provided to C/JFACC. Improves interoperability with sister services and C/JFC, provides virtualization of systems and improves tasking order processing/dissemination.					
FY 2012 Accomplishments: AOC 10.1 baseline support included weapon system standardization activities as defined by the AOC WS requirements documents, as well as system integration/test and Certification & Accreditation (C&A) activities. Efforts consisted of updating and adding capabilities, including virtualization used in the transition to 10.2 (completion of integration and testing of RE-11, and fielding of RE-11); and conducting 10.1 baseline Sustainment Transition Planning from the Government to the AOC WS Modernization Contractor.					
FY 2013 Plans: N/A					
FY 2014 Plans: N/A					
Title: Integrated Air and Missile Defense (IAMD)			1.490	0.000	0.000
Description: C2 of IAMD improvements include dynamic planning/replanning and cross-Area of Responsibility (AOR) collaboration and coordination in the AOC WS to maximize the allocation, planning, and execution of IAMD.					
FY 2012 Accomplishments: Established critical C2 of IAMD improvements including dynamic planning/replanning and cross-AOR collaboration and coordination in the AOC WS to maximize the allocation, planning, and execution of IAMD. Enhanced interoperability and collaboration with Missile Defense Agency Command and Control Battle Management and Communications (C2BMC) and related					

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
BMD assets. Improved IAMD visualization capabilities and threat assessment. Provided enhanced airspace management and deconfliction capabilities across the full spectrum of AOC operations and improve airspace data sharing. FY 2013 Plans: N/A FY 2014 Plans: N/A				
Title: AOC 10.2 Description: AOC 10.2 infrastructure modernization and mission capability integration. Development of a robust, open, Net-Centric infrastructure with a Services Oriented Architecture. FY 2012 Accomplishments: Performed pre-EMD contract activities in accordance with MDA direction, including a) System Requirement Review (SRR), b) Interim Design Review (IDR), c) contractor Integration and Test Lab (ITL) activities for vertical/horizontal integration to support in-house risk reduction, and d) design, prototyping, and Limited Early Install (LEI) activities in conjunction with the CAOC-X to further support risk reduction and operational feedback. Continued risk mitigation and prototype planning/execution activities to support MS B decision in FY13. These prototyping efforts focused on refining and demonstrating key AOC WS modernization design concepts to ensure their technical feasibility and operational employment. Participated in joint service investments to support the overall AOC modernization design. FY 2013 Plans: In process of accomplishing pre-EMD activities on the Modernization contract to obtain MDA approved MS B, including prototyping, LEI activities, and Delta Preliminary Design Review (PDR) to support risk reduction and operational feedback. EMD contract activities (upon achievement of MS B), including the following: a) Critical Design Review, establishing the AOC 10.2 baseline, b) AOC 10.2 development, systems analysis, and corresponding documentation, c) capability provider engagement and integration, d) build-up and field the Help Desk (HD), e) Integration and Test Lab (ITL) operation and management, and f) continued planning and coordination for Contractor System Testing / Developmental Test and Evaluation / Operational Test and Evaluation. Risk mitigation and development/test execution activities to support upcoming MS C decision in FY15. Participate in joint service investments to support the overall AOC modernization design and development. FY 2014 Plans: N/A		58.363	38.823	0.000
Title: Prototyping		3.282	0.000	0.000

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
Description: Prototyping to support Modernization effort to reduce integration risk FY 2012 Accomplishments: In support of the Modernization effort to reduce integration risk, multiple prototyping activities have been performed. FY 2013 Plans: N/A FY 2014 Plans: N/A				
Title: Training AOC 10.1 Description: Training FY 2012 Accomplishments: Conducted training to include, but not limited to: Type 1, Part Task Trainer, Distributed Mission Operations, Logistics Management Support and Conversion of Courseware to Computer Based Training. FY 2013 Plans: N/A FY 2014 Plans: N/A		0.463	0.000	0.000
Title: Test and Evaluation AOC 10.1 Description: Test and Evaluation FY 2012 Accomplishments: Planned and implemented comprehensive AOC WS modernization test strategy and corresponding documentation to support risk reduction DT and DT regression testing on the AOC 10.1 RE11 baseline. FY 2013 Plans: N/A FY 2014 Plans: N/A		0.225	0.000	0.000
Title: Test and Evaluation AOC 10.2		0.300	0.500	0.000

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
Description: Test and Evaluation FY 2012 Accomplishments: Planned and implemented comprehensive Modernization contractor testing (in-plant integration and test, functional testing, security testing, etc.), Developmental Test and Evaluation (DT&E), and Operational Test and Evaluation (OT&E) on the AOC 10.2 baseline, to include test planning, conduct, and documentation review. FY 2013 Plans: Plan and implement comprehensive Modernization contractor testing (in-plant integration and test, functional testing, security testing, etc.), Developmental Test and Evaluation (DT&E), and Operational Test and Evaluation (OT&E) on the AOC 10.2 baseline, to include test planning, conduct, and documentation review. FY 2014 Plans: N/A			
Title: Systems Engineering Description: Systems Engineering FY 2012 Accomplishments: System engineering activities included requirements analyses, C2 integration and architecture studies, risk reduction assessments, review of technical documentation (frame architectures, system/subsystem design documents, etc.), prototyping activities and feedback assessments (to include LEI), system design/development, integration & test, performance evaluation (10.2 System Requirements Review, 10.2 Intermediate Design Review, etc.), and technical expertise to support MS B. This effort ensured collaboration between the new modernization contractor and multiple AF, DoD, and commercial providers to allow for successful integration and out-year sustainment. FY 2013 Plans: System engineering activities include requirements analyses, C2 integration and architecture studies, risk reduction assessments, review of technical documentation, prototyping activities and feedback assessments (both at the contractor's ITL and the CAOC-X), system development, integration & test (System Test and Evaluation, etc.), performance evaluation (10.2 Critical Design Review, etc.), buildup and fielding of the help desk, and technical expertise to support MS C. This effort ensures continued collaboration between the new Modernization contractor and multiple AF, DoD, and commercial providers to allow for successful development, integration, test and out-year sustainment. FY 2014 Plans:		4.491	4.800
		0.000	

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B. Accomplishments/Planned Programs (\$ in Millions)								FY 2012	FY 2013	FY 2014	
N/A											
Title: Program Management Administration Description: Program Support Administration costs support management with engineering and technical support for development and implementation. FY 2012 Accomplishments: Program Support: Provided government contract oversight, technical expertise and program management office support associated with AOC WS activities. FY 2013 Plans: Program Support: Provide government contract oversight, technical expertise and program management office support associated with AOC WS activities. FY 2014 Plans: N/A								6.631	6.551	0.000	
Accomplishments/Planned Programs Subtotals								78.641	50.674	0.000	
C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• RDTE: BA04: PE 0604458F: <i>AOC Increment 10.2</i>	0.000	0.000	58.861		58.861	58.909	0.000	0.000	0.000	0.000	117.770
• OPAF: BA03: Line Item # 834530: <i>Air & Space Operations</i> <i>Ctr - WPN SYS</i>	18.431	33.907	25.129		25.129	20.996	16.470	12.450	7.136	Continuing	Continuing
Remarks											
D. Acquisition Strategy											
The acquisition strategy builds on existing capabilities using evolutionary acquisition to standardize, modernize and sustain the AOC. The AOC Modernization Contract was competitively awarded on 25 October 2011, but due to contract protests and associated delays, the actual start date was 20 December 2011. The Modernization contractor is using a system of systems perspective, and is following systems engineering rigor, to evolve AOC to a Net-Centric environment, compliant with DoD Services Oriented Architecture (SOA) standards.											

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E. Performance Metrics

Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development						R-1 ITEM NOMENCLATURE PE 0207410F: Air & Space Operations Center (AOC)						PROJECT 675117: Integration Development			
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
10.1 Integration & Version Upgrades	C/CPAF	Lockheed Martin-WSI:Colorado Springs, CO	-	0.000		0.000		0.000		-		0.000	0.000	0.000	67.823
10.1 Integration & Version Upgrades (Organic)	Various	Various:Various,	-	3.396	Jan 2012	0.000		0.000		-		0.000	0.000	3.396	3.343
IAMD	TBD	TBD:TBD,	-	1.490	Jun 2013	0.000		0.000		-		0.000	0.000	1.490	17.762
10.2 Modernization	Various	Various:Various,	-	0.000		0.000		0.000		-		0.000	0.000	0.000	0.000
10.2 Modernization Contract	C/Various	Northrop Grumman:Herndon, VA	-	58.363	Mar 2012	38.823	Dec 2012	0.000		-		0.000	0.000	97.186	119.000
Training	C/Various	Various:Various,	-	0.463	Nov 2011	0.000		0.000		-		0.000	0.000	0.463	0.000
Prototyping	C/CPFF	Jacobs:Hanscom AFB, MA	-	3.282	Jan 2012	0.000		0.000		-		0.000	0.000	3.282	7.000
Subtotal			0.000	66.994		38.823		0.000		0.000		0.000	0.000	105.817	214.928
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test 10.1 Integration and Version Upgrades	Various	Various:Various,	-	0.225	Oct 2011	0.000	Nov 2012	0.000		-		0.000	0.000	0.225	0.000
Test 10.2 Modernization	Various	Various:Various,	-	0.300	Oct 2011	0.500	Oct 2012	0.000		-		0.000	0.000	0.800	0.000
Subtotal			0.000	0.525		0.500		0.000		0.000		0.000	0.000	1.025	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>						R-1 ITEM NOMENCLATURE PE 0207410F: <i>Air & Space Operations Center (AOC)</i>						PROJECT 675117: <i>Integration Development</i>			
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	SS/ Various	MITRE:Bedford, MA	-	4.491	Oct 2011	4.800	Oct 2012	0.000		-		0.000	0.000	9.291	0.000
Program Management Administration (PMA)	Various	Various:Hanscom AFB, MA	-	6.631	Oct 2011	6.551	Oct 2012	0.000		-		0.000	0.000	13.182	0.000
Subtotal			0.000	11.122		11.351		0.000		0.000		0.000	0.000	22.473	0.000
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	78.641		50.674		0.000		0.000		0.000	0.000	129.315	214.928
Remarks In FY 2014, project number 675117, Integration Development, AOC Increment 10.2 efforts transferred to PE 0604458F, project number 644945, AOC Increment 10.2, in order to improve transparency for this major program.															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Air Force

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

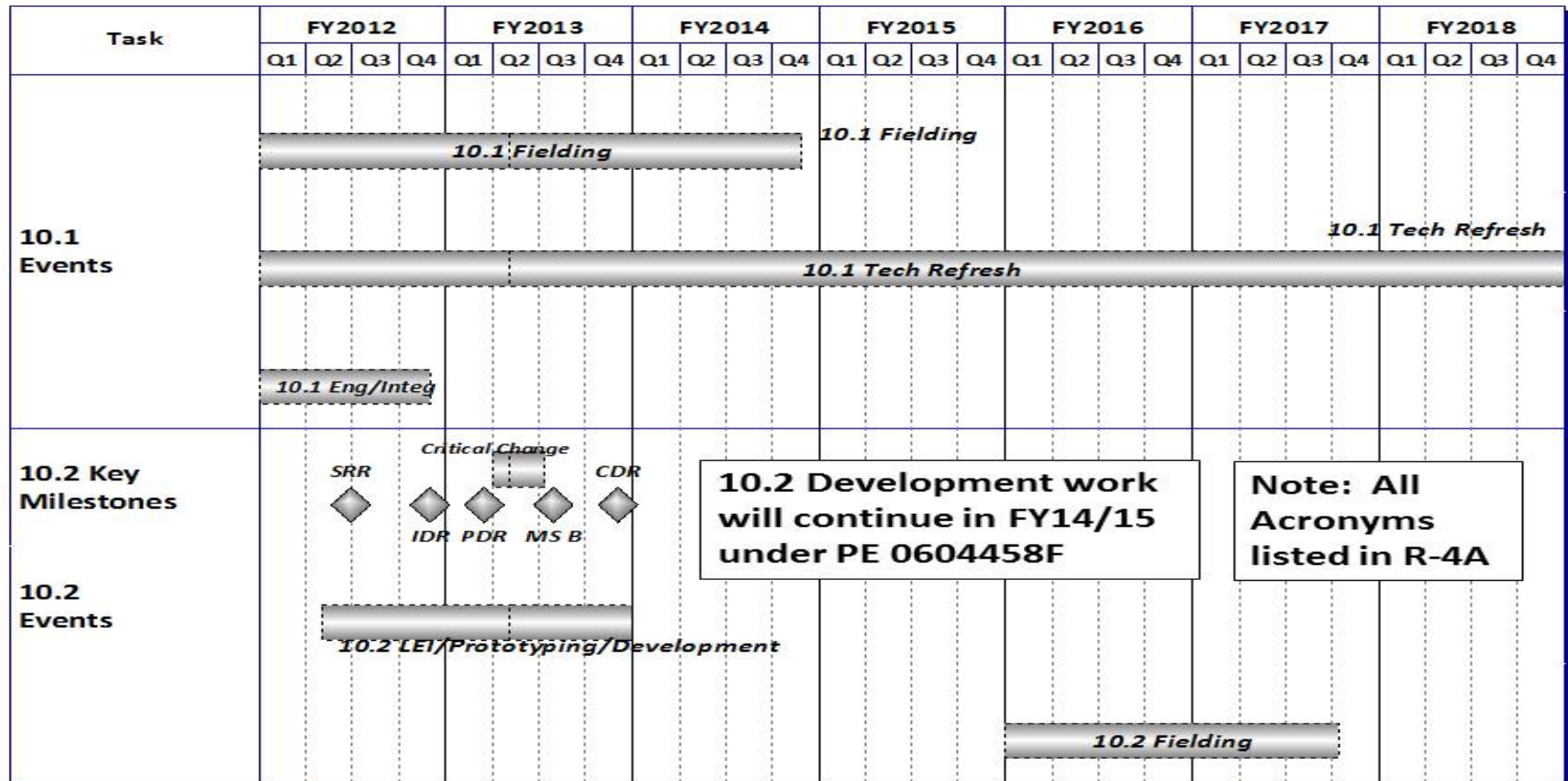
3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

PE 0207410F: Air & Space Operations Center (AOC)

PROJECT

675117: Integration Development



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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0207410F: <i>Air & Space Operations Center (AOC)</i>	PROJECT 675117: <i>Integration Development</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Increment 10.1 Fielding	1	2012	4	2014
Increment 10.1 Tech Refresh	1	2012	4	2018
Increment 10.1 Engineering / Integration	1	2012	4	2012
Increment 10.2 Critical Change	2	2013	3	2013
Increment 10.2 System Requirement Review (SRR)	2	2012	2	2012
Increment 10.2 Initial Design Review (IDR)	4	2012	4	2012
Increment 10.2 Preliminary Design Review (PDR)	1	2013	1	2013
Increment 10.2 Milestone B (MS B)	3	2013	3	2013
Increment 10.2 Critical Design Review (CDR)	4	2013	4	2013
Increment 10.2 Limited Early Installation (LEI) / Prototyping / Development	2	2012	4	2013
Increment 10.2 Fielding	1	2016	4	2017

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APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0207410F: Air & Space Operations Center (AOC)				PROJECT 675218: Applications Development			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
675218: Applications Development	-	31.398	18.547	15.106	-	15.106	29.919	11.722	7.571	7.708	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

In FY 2014, the Personnel Recovery Command and Control (PRC2) efforts transferred from project number 675218, Applications Development, to project number 675221, Personnel Recovery Command and Control (PRC2), in order to improve transparency for this Joint use application.

A. Mission Description and Budget Item Justification

This budget activity funds operational development necessary to acquire, modify, and sustain segments of Air Force's Command and Control (C2) capabilities and services. Applications Development provides worldwide operational capabilities for AF C2 in support of DoD, Coalition Partners, and other government agencies. These efforts focus on, but are not limited to, support of the Combined/Joint Force Air Component Commander (C/JFACC) that provides air, space and cyber support as presented to the Air Operations Center (AOC) and to other C2 systems. Applications Development activities include but are not limited to the following: 1) Command and Control Air Operations Suite-Command and Control Information Services Increment I (C2AOS-C2IS Inc I) creates web-enabled information services to expose air operations data using standardized schemas, such as those developed by the Air Operations Community of Interest (AO COI). C2AOS-C2IS Inc I also develops, matures, fields, and maintains modular net-centric C2 applications for air battle planning, execution, and management functions; 2) Command and Control Air Operations Suite-Command and Control Information Services Increment II (C2AOS-C2IS Inc II) will focus on but not be limited to, the remainder of Theater Battle Management Core Systems-Force Level (TBMCS-FL) functionality not addressed in C2AOS-C2IS Inc I requirements as well as providing new C2 capabilities for planning and execution of 4th & 5th Generation Fighter Platforms, Network Enabled Weapons (NEW), interoperability with other evolving Global Command & Control System Family of Systems (GCCS FoS) and other Service programs, and for Force Level data migration; and 3) Personnel Recovery Command and Control (PRC2) program which develops and delivers tools and services for collaborating, planning and managing search and rescue efforts, and disseminating related information

Core activities for Applications Development include but are not limited to the following: 1) developing capabilities to support planning and replanning of the Air Battle Plan; generation and dissemination of the Air Tasking Order; defense planning and execution; targeting; weaponizing; personnel recovery tasks; other applications and services supporting C2 in the joint environment; 2) providing support to and participating in the AO COI to improve air operations information interoperability among all joint and coalition systems within the AO domain; 3) developing and assessing C2 air, space, intelligence, surveillance, reconnaissance, and cyber technologies that will improve joint and coalition warfighter interoperability, including participation in North Atlantic Treaty Organization (NATO) and Coalition interoperability exercises, demonstrations, trials, and activities; 4) transitioning existing C2 capabilities to a net-centric environment; and 5) improving operational level C2 of Integrated Air and Missile Defense (IAMD). Applications Development efforts include evaluation and maturation of future air, space, and cyber C2 concepts identified through research, risk reduction, prototyping, current operations, exercises, and demonstrations.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0207410F: Air & Space Operations Center (AOC)	PROJECT 675218: Applications Development		
Activities also include studies and analysis to support both current program planning and execution, as well as future program planning.				
This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.				
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
Title: NATO Description: North Atlantic Treaty Organization (NATO) and International Cooperation Research and Development. Efforts to develop air, space, intelligence, surveillance, reconnaissance and cyber Information Exchange Requirements and capabilities between U.S. and NATO / Coalition systems to promote interoperability. FY 2012 Accomplishments: Developed technologies to improve joint and coalition warfighter capability. FY 2013 Plans: Development of technologies to improve joint and coalition warfighter capability. FY 2014 Plans: Continue development of technologies that improve joint and coalition warfighter capability.		0.500	0.300	0.300
Title: C2AOS-C2IS Inc I Description: Command and Control Air Operations Suite - Command and Control Information Services Increment I (C2AOS-C2IS Inc I) develops modular net-centric C2 applications for air battle planning, execution and management functions and creates web-enabled information services to expose air operations data in TBMCS applications and systems using standardized schemas including Capability Packages (CP) 1 and 2. - CP 1 Air Tasking Order Management System (ATOMS)and Request Information Services for Command and Control (RISC2) - CP 2 Integrated Air and Missile Defense (IAMD) Planner and Airspace Management Application/Airspace Information Service (ASMA/ASIS). FY 2012 Accomplishments: Continued development/testing of Airspace prototype; worked towards limited fielding in FY13. Competed contract for Theater Air Planner/Execution Management and Replanning/Master Air Attack Planning-Toolkit capabilities to include but not limited to dynamic planning and replanning, planning for network enabled weapons, and C2 of Integrated Air & Missile Defense (C2 of IAMD), Request Information Services for C2 (RISC2). FY 2013 Plans:		23.958	11.316	7.748

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0207410F: Air & Space Operations Center (AOC)	PROJECT 675218: Applications Development		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
Awarded Fixed Price Incentive Firm contract 21 Dec 2012 for ATOMS and Cost Plus Incentive Fee contract for 20 Dec 2012 Request Information Services for C2 (RISC2) capabilities. Working towards competing and awarding follow-on contract(s) for but not limited to the development of Air Space Management Application / Air Space Information Service (ASMA/ASIS) and C2 of IAMD capabilities. FY 2014 Plans: Continuing development on but not limited to ATOMS, RISC2, ASMA/ASIS and C2 of IAMD capabilities. Beginning testing and fielding of ATOMS.				
Title: PRC2 Description: Personnel Recovery Command and Control (PRC2) develops and delivers tools and services for collaborating, planning and managing search and rescue efforts, and disseminating related information. The system collects, stores and delivers personnel/identity biometric data, emergency locator beacon registrations, isolated personnel reports, evasion plans of action, incident reports and other information management capabilities for predictive, preventive and personnel vulnerability analysis/assessment in support of Personnel Recovery across Department of Defense and other national and international entities. FY 2012 Accomplishments: Continued refinement and coordination of Personnel Recovery Mission Software (PRMS) Mission Manager v1.0 requirements which provided mission management capabilities, captured data regarding events, and automated collection of information for incident reports. Validated joint requirements received from lead command. Preparation for Material decision is underway for Mission Manager v1.0 increments. Capability to be fielded in increments. FY 2013 Plans: Planning testing of, and supporting the fielding decision for PRMS Mission Manager v1.0 which provides mission management capabilities, captures data regarding events, collaborates and automates event information collection for incident reports. Refining requirements for multiple increments of Mission Manager with a Joint Working Group to identify Air Force other Services capability needs/priorities. FY 2014 Plans: PRC2 efforts transferred to project number 675221 (PRC2) in order to improve transparency for this Joint use application.		1.000	0.699	0.000
Title: C2AOS-C2IS Inc II Description: Command and Control Air Operations Suite - Command and Control Information Services Increment II (C2AOS-C2IS Inc II) develops modular net-centric C2 applications for air battle planning, execution and management functions and creates web-enabled information services to expose air operations data in TBMCs applications and systems using standardized schemas.		0.000	0.298	1.192

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0207410F: <i>Air & Space Operations Center (AOC)</i>	PROJECT 675218: <i>Applications Development</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
As well as, providing new C2 capabilities for planning and execution of 4th & 5th Generation Fighter Platforms, Network Enabled Weapons (NEW), interoperability with other evolving Global Command & Control System Family of Systems (GCCS FoS) and other Service programs, and for Force Level data migration.				
FY 2012 Accomplishments: N/A				
FY 2013 Plans: Planning for the development of the remainder of Theater Battle Management Core Systems-Force Level (TBMCS-FL) functionality not addressed in C2AOS-C2IS Inc I requirements, and new C2 capabilities for planning and execution of 4th & 5th Generation Fighter Platforms, Network Enabled Weapons (NEW), interoperability with other evolving Global Command & Control System Family of Systems (GCCS FoS) and other Service programs, and Force Level data migration.				
FY 2014 Plans: Continue to plan for the development of the remainder of TBMCS-FL functionality as well as 4th & 5th Generation Fighter Platforms, Network Enabled Weapons (NEW), interoperability with other evolving Global Command & Control System Family of Systems (GCCS FoS) and other Service programs, and for Force Level data migration. Potential opportunities to conduct prototyping to allow for better requirements refinement.				
Title: Program Management Administration		3.831	3.005	2.716
Description: Program Support Administration costs support management with engineering and technical support for development and implementation.				
FY 2012 Accomplishments: Program Support: Provided government contract oversight, technical expertise and program management office support associated with AOC WS activities.				
FY 2013 Plans: Program Support: Provide government contract oversight, technical expertise and program management office support associated with AOC WS activities.				
FY 2014 Plans: Program Support: Continue to provide government contract oversight, technical expertise and program management office support associated with AOC WS activities.				
Title: Test and Evaluation		0.493	1.126	1.600

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force							DATE: April 2013				
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0207410F: Air & Space Operations Center (AOC)			PROJECT 675218: Applications Development				
B. Accomplishments/Planned Programs (\$ in Millions)							FY 2012	FY 2013	FY 2014		
Description: Test and Evaluation											
FY 2012 Accomplishments: Test and Evaluation focused on Developmental Test and Evaluation (DT&E), and Operational Test and Evaluation (OT&E), to include test planning, conduct and documentation review.											
FY 2013 Plans: Test and Evaluation will focus on Developmental Test and Evaluation (DT&E), and Operational Test and Evaluation (OT&E), to include test planning, conduct and documentation review.											
FY 2014 Plans: Test and Evaluation will continue to focus on Developmental Test and Evaluation (DT&E), and Operational Test and Evaluation (OT&E), to include test planning, conduct and documentation review.											
Title: System Engineering							1.616	1.803	1.550		
Description: System Engineering											
FY 2012 Accomplishments: System engineering activities included requirements analysis, C2 system integration and architecture assessments, risk reduction studies and preparation of technical documentation.											
FY 2013 Plans: System engineering activities include requirements analysis, C2 system integration and architecture assessments, risk reduction studies and preparation of technical documentation.											
FY 2014 Plans: System engineering activities continue to include requirements analysis, C2 system integration and architecture assessments, risk reduction studies and preparation of technical documentation.											
Accomplishments/Planned Programs Subtotals							31.398	18.547	15.106		
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• OPAF: BA03: Line Item # 834520: Theater Battle Management C2 System	1.113	1.206	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force										DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>					R-1 ITEM NOMENCLATURE PE 0207410F: <i>Air & Space Operations Center (AOC)</i>			PROJECT 675218: <i>Applications Development</i>			
C. Other Program Funding Summary (\$ in Millions)											
			<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2014</u>					<u>Cost To</u>	
<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Complete</u>	<u>Total Cost</u>
Remarks											
D. Acquisition Strategy											
Projects will be awarded following full and open competition and will use an evolutionary acquisition strategy based on incremental development leveraging the C2 Applications and Information Services Development (C2AD) Indefinite Delivery/Indefinite Quantity (ID/IQ) contract.											
E. Performance Metrics											
Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>						R-1 ITEM NOMENCLATURE PE 0207410F: <i>Air & Space Operations Center (AOC)</i>						PROJECT 675218: <i>Applications Development</i>			
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Air Tasking Order Management System (ATOMS)	C/Various	Lockheed Martin:Colorado Springs, CO	-	11.116	Dec 2012	0.700	Dec 2012	0.000		-		0.000	0.000	11.816	
Request Information Services for Command and Control (RISC2)	C/Various	Science Applications International Corporation:McLean, VA	-	1.074	Dec 2012	0.000		0.000		-		0.000	0.000	1.074	
Air Space Management Application/Air Space Information Service (ASMA/ASIS)	C/Various	TBD:TBD,	-	4.000	Jun 2013	8.110	Jun 2013	3.115	Jun 2013	-		3.115	Continuing	Continuing	
Command and Control of Integrated Air and Missile Defense (C2 of IAMD)	C/TBD	TBD:TBD,	-	8.000	May 2013	3.044	May 2013	6.125	Jun 2014	-		6.125	0.000	17.169	
PRC2 Follow on Development	PO	Ogden ALC:Hill AFB, UT	-	1.000	Mar 2012	0.699	Jun 2013	0.000		-		0.000	0.000	1.699	TBD
C2AOS Air Space Development	C/CPFF	Northrop Grumman:Bethpage, NY	-	0.268	Nov 2012	0.060	Mar 2013	0.000		-		0.000	0.000	0.328	4.600
Subtotal			0.000	25.458		12.613		9.240		0.000		9.240			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>						R-1 ITEM NOMENCLATURE PE 0207410F: <i>Air & Space Operations Center (AOC)</i>						PROJECT 675218: <i>Applications Development</i>			
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation.	PO	46th Test Squadron:Eglin AFB, FL	-	0.493	Oct 2011	1.126	Nov 2012	1.600	Nov 2013	-		1.600	Continuing	Continuing	TBD
Subtotal			0.000	0.493		1.126		1.600		0.000		1.600			
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	SS/Various	MITRE:Bedford, MA	-	1.616	Oct 2011	1.803	Oct 2012	1.550	Oct 2013	-		1.550	Continuing	Continuing	TBD
Program Management Administration	C/Various	Various:Hanscom AFB, MA	-	3.831	Oct 2011	3.005	Oct 2012	2.716	Oct 2013	-		2.716	Continuing	Continuing	TBD
Subtotal			0.000	5.447		4.808		4.266		0.000		4.266			
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	31.398		18.547		15.106		0.000		15.106			
Remarks In FY 2014, the Personnel Recovery Command and Control (PRC2) efforts transferred from project number 675218, Applications Development, to project number 675221, Personnel Recovery Command and Control (PRC2), in order to improve transparency for this Joint use application.															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Air Force

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

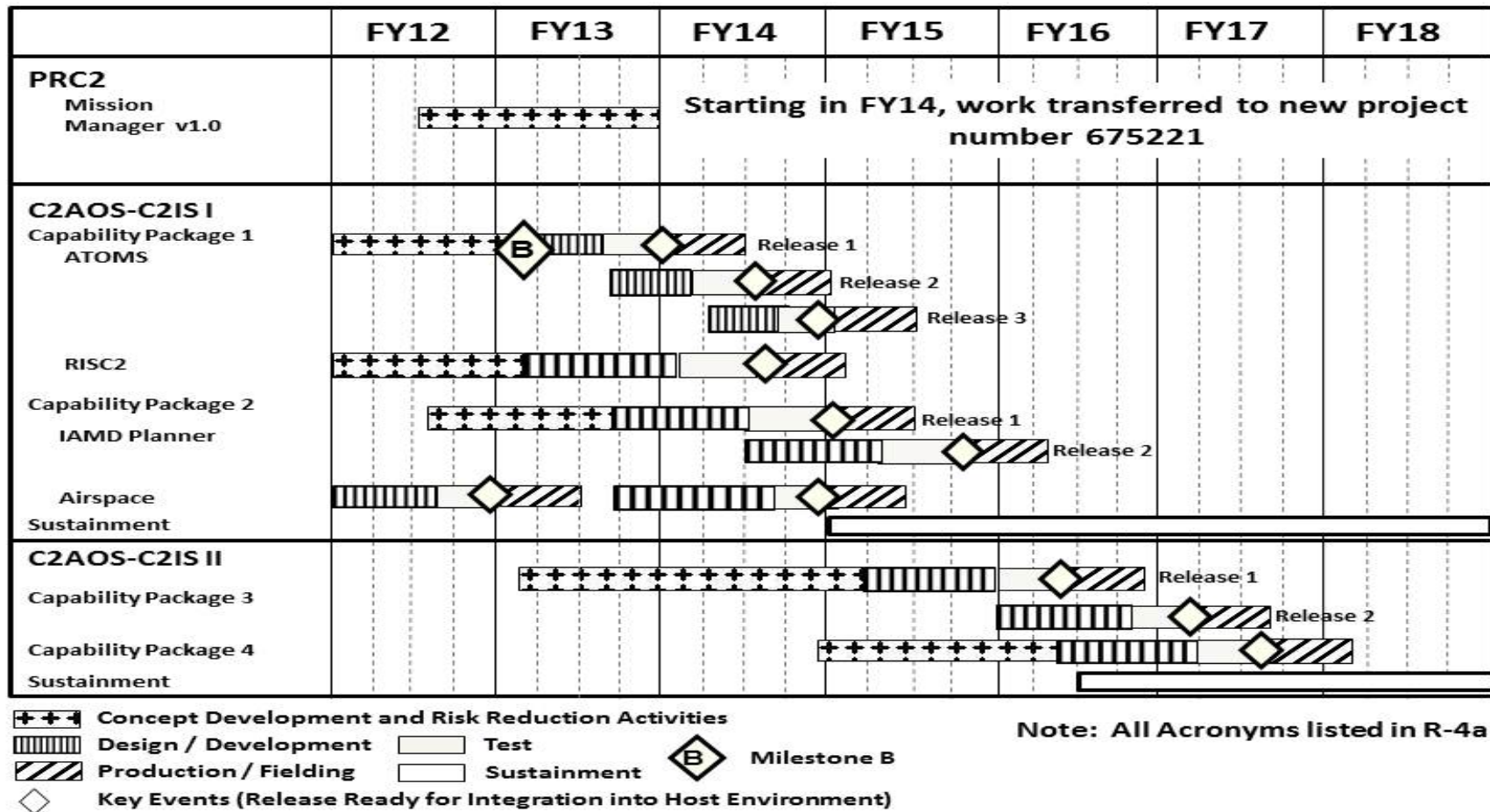
3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

PE 0207410F: Air & Space Operations
Center (AOC)

PROJECT

675218: Applications Development



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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0207410F: <i>Air & Space Operations Center (AOC)</i>	PROJECT 675218: <i>Applications Development</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Personnel Recovery C2 (PRC2) Mission Manager 1.0 Concept Development and Risk Reduction Activities	3	2012	4	2013
C2 Air Operations Suite-C2 Information Services (C2AOS-C2IS) Milestone B	1	2013	1	2013
Air Tasking Order Management System (ATOMS) Capability Package (CP) 1 Release (Rel) 1 Development	1	2013	3	2013
ATOMS CP 1 Rel 1 Testing	3	2013	4	2013
ATOMS CP 1 Rel 1 Fielding	1	2014	2	2014
ATOMS CP 1 Rel 2 Development	3	2013	1	2014
ATOMS CP 1 Rel 2 Testing	1	2014	3	2014
ATOMS CP 1 Rel 2 Fielding	3	2014	1	2015
ATOMS CP 1 Rel 3 Development	2	2014	3	2014
ATOMS CP 1 Rel 3 Testing	3	2014	1	2015
ATOMS CP 1 Rel 3 Fielding	1	2015	3	2015
Request Information Services for C2 (RISC2) CP 1 Development	1	2013	1	2014
RISC2 CP 1 Testing	1	2014	3	2014
RISC2 CP 1 Fielding	3	2014	1	2015
Integrated Air and Missile Defense (IAMD) Planner CP 2 Rel 1 Development	3	2013	3	2014
IAMD Planner CP 2 Rel 1 Testing	3	2014	1	2015
IAMD Planner CP 2 Rel 1 Fielding	1	2015	2	2015
IAMD Planner CP 2 Rel 2 Development	3	2014	2	2015
IAMD Planner CP 2 Rel 2 Testing	2	2015	4	2015
IAMD Planner CP 2 Rel 2 Fielding	4	2015	2	2016
Air Space Management Application (ASMA) Development	1	2012	3	2012

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force			DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0207410F: <i>Air & Space Operations Center (AOC)</i>		PROJECT 675218: <i>Applications Development</i>
		Start		End
Events		Quarter	Year	Quarter
				Year
ASMA Testing		3	2012	4 2012
ASMA Fielding		1	2013	2 2013
ASMA / Air Space Information Services (ASIS) Development		3	2013	3 2014
ASMA / ASIS Testing		3	2014	4 2014
ASMA / ASIS Fielding		1	2015	2 2015
CP 3 Rel 1 Development		2	2015	4 2015
CP 3 Rel 1 Testing		1	2016	2 2016
CP 3 Rel 1 Fielding		2	2016	4 2016
CP 3 Rel 2 Development		1	2016	4 2016
CP 3 Rel 2 Testing		4	2016	1 2017
CP 3 Rel 2 Fielding		1	2017	3 2017
CP 4 Development		2	2016	1 2017
CP 4 Testing		2	2017	3 2017
CP 4 Fielding		3	2017	1 2018

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0207410F: Air & Space Operations Center (AOC)				PROJECT 675220: Unit Level			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
675220: Unit Level	-	6.819	7.094	5.518	-	5.518	9.213	7.396	7.882	8.024	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
The Unit Level / Unit Command and Control (UL/UC2) program develops, integrates, fields, and maintains an evolving sequence of increasing software capabilities that support the execution of the air battle plan and the air tasking order message received from the Air Operations Center (AOC). UL/UC2 operations software systems provide both the scheduling and mission preparation activities at the wing, group and squadron level, and the capabilities to report and track the success of each mission and influence decisions on future air battle planning. UL/UC2 intelligence capabilities ensure detailed threat, target and imagery information are made available to mission commanders and aircrews planning current flight operations. At many bases, UL/UC2 is fielded to the Wing Operations Center (WOC), the Maintenance Operations Center (MOC), the Squadron Operations Center (SOC), and many other work-centers.												
Activities also include studies and analysis to support both current program planning and execution, as well as future program planning.												
This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: Software Development									4.238	3.889	2.939	
Description: UL/UC2 operations and intelligence capabilities development/integration.												
FY 2012 Accomplishments: Completed development and started testing of UL/UC2 Ops Increment 2. Planning UC2 Version 1.0 which provides migration of UL/UC2 into a service oriented infrastructure capable of meeting the Net-Ready key performance parameter; implements elements of the Installation Control Center (ICC) Enabling Concept, combining unit level intelligence, operations and other functional areas into a single installation wide C2 capability; and continues to add external interfaces to eliminate duplicate data entry.												
FY 2013 Plans: Completing testing of UL/UC2 Ops Increment 2. Continuing planning activities for UC2 Version 1.0 which will provide migration of UL/UC2 into a service oriented infrastructure capable of meeting the Net-Ready key performance parameter, implementing												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0207410F: Air & Space Operations Center (AOC)	PROJECT 675220: Unit Level		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
elements of the Installation Control Center (ICC) Enabling Concept. Writing the UC2 Version 1.0 System Requirements Document and program office cost estimate. FY 2014 Plans: Plan and award the contract for UL/UC2 Modernization Release 1 (MR1). UL/UC2 MR1 will provide service oriented infrastructure capable of meeting the Net-Ready key performance parameter, and begin the transition to virtualizing UL/UC2 software.				
Title: Testing and Test Support Description: Testing and test support activities. FY 2012 Accomplishments: Provided testing and test support activities for UL/UC2 Ops Increment 2. FY 2013 Plans: Completing testing and test support activities for UL/UC2 Ops Increment 2. FY 2014 Plans: Initial testing and evaluation involved in UL/UC2 MR1.		0.776	0.790	0.531
Title: System Engineering Description: System Engineering. FY 2012 Accomplishments: Provided system engineering and technical support, including requirements analysis, for UL/UC2 Ops Increment 2 FY 2013 Plans: Performing system engineering and technical support, including requirements analysis, for UC2 Version 1.0. FY 2014 Plans: Will continue to perform system engineering and technical support, including requirements analysis for UL/UC2 MR1, MR2, and UC2 Version 1.0.		0.710	1.067	0.825
Title: Program Management Administration Description: Program Support Administration costs support management with engineering and technical support for development and implementation. FY 2012 Accomplishments:		1.095	1.348	1.223

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0207410F: <i>Air & Space Operations Center (AOC)</i>	PROJECT 675220: <i>Unit Level</i>
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
Program Support: Provided government contract oversight, technical expertise and program management office support associated with UL/UC2 Ops and UC2 activities.			
FY 2013 Plans: Program Support: Provide government contract oversight, technical expertise and program management office support associated with UL/UC2 Ops and UC2 activities.			
FY 2014 Plans: Program Support: Continue to provide government contract oversight, technical expertise and program management office support associated with UL/UC2 Ops and UC2 activities.			
Accomplishments/Planned Programs Subtotals		6.819	7.094
C. Other Program Funding Summary (\$ in Millions)			
Line Item	FY 2012	FY 2013	FY 2014
• OPAF: BA03: Line Item	1.906	3.878	3.874
# 834520: <i>Theater Battle Management C2 System</i>			
Remarks			
D. Acquisition Strategy Projects will be awarded following full and open competition and will use an evolutionary acquisition strategy based on incremental development.			
E. Performance Metrics Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE				PROJECT					
3600: Research, Development, Test & Evaluation, Air Force						PE 0207410F: Air & Space Operations Center (AOC)				675220: Unit Level					
BA 7: Operational Systems Development															
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Increment Development	C/CPIF	Lockheed Martin:Hampton, VA	-	2.652	Jan 2012	0.000		0.000		-		0.000	0.000	2.652	13.861
Arch Study/Transition Planning	Various	Various:Various,	-	1.086	Mar 2012	0.000		0.000		-		0.000	0.000	1.086	TBD
Increment 2 Service Pack	C/CPFF	Lockheed Martin:Hampton, VA	-	0.000		2.889	Jan 2013	0.000		-		0.000	0.000	2.889	TBD
Third Party Integration	Various	Various:Various,	-	0.500	Mar 2012	1.000	Mar 2013	0.954	Dec 2013	-		0.954	Continuing	Continuing	TBD
UL/UC2 Modernization Release (MR1)	C/CPFF	TBD:TBD,	-	0.000		0.000		1.985	Mar 2014	-		1.985	Continuing	Continuing	10.530
Subtotal			0.000	4.238		3.889		2.939		0.000		2.939			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test Support	PO	46TS:Eglin AFB, FL	-	0.776	Oct 2011	0.790	Oct 2012	0.531	Oct 2013	-		0.531	Continuing	Continuing	TBD
Subtotal			0.000	0.776		0.790		0.531		0.000		0.531			
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	C/CPAF	MITRE:Bedford, MA	-	0.710	Oct 2011	1.067	Oct 2012	0.825	Oct 2013	-		0.825	Continuing	Continuing	TBD

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force												DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>						R-1 ITEM NOMENCLATURE PE 0207410F: <i>Air & Space Operations Center (AOC)</i>				PROJECT 675220: <i>Unit Level</i>				

Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Administration	C/Various	Various:Hanscom AFB, MA	-	1.095	Oct 2011	1.348	Oct 2012	1.223	Oct 2013	-		1.223	Continuing	Continuing	TBD
Subtotal			0.000	1.805		2.415		2.048		0.000		2.048			

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	6.819	7.094	5.518	0.000	5.518			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Air Force

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

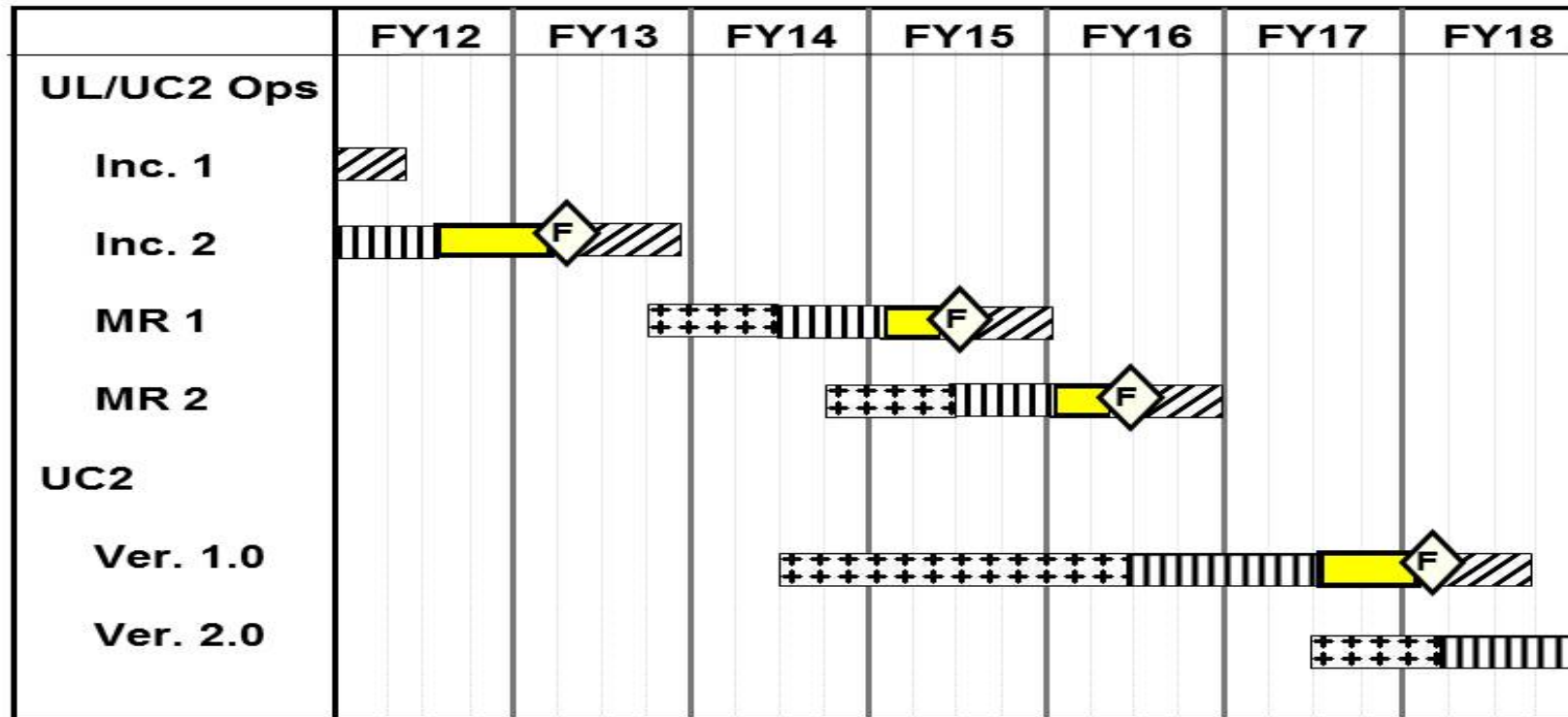
3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

PE 0207410F: Air & Space Operations
Center (AOC)

PROJECT

675220: Unit Level



- ++ Planning
- |||| Development
- Test
- Fielding decision
- Fielding

- Inc. – Increment
- UC2 – Unit Command and Control
- UL - Unit Level
- Ver. - Version
- △ ◇ Key events

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

3600: *Research, Development, Test & Evaluation, Air Force*
BA 7: *Operational Systems Development*

R-1 ITEM NOMENCLATURE

PE 0207410F: *Air & Space Operations Center (AOC)*

PROJECT

675220: *Unit Level*

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Unit Level / Unit C2 (UL/UC2) Ops Increment 1 Fielding	1	2012	2	2012
UL/UC2 Ops Increment 2 Development	1	2012	3	2012
UL/UC2 Ops Increment 2 Testing	3	2012	1	2013
UL/UC2 Ops Increment 2 Fielding Decision	2	2013	2	2013
UL/UC2 Ops Increment 2 Fielding	2	2013	4	2013
UL/UC2 Modernization Release (MR) 1 Development	3	2014	1	2015
UL/UC2 MR 1 Testing	1	2015	2	2015
UL/UC2 MR 1 Fielding Decision	2	2015	2	2015
UL/UC2 MR 1 Fielding	2	2015	1	2016
UL/UC2 MR 2 Development	3	2015	1	2016
UL/UC2 MR 2 Testing	1	2016	2	2016
UL/UC2 MR 2 Fielding Decision	3	2016	3	2016
UL/UC2 MR 2 Fielding	3	2016	4	2016
UC2 Version 1.0 Development	3	2016	2	2017
UC2 Version 1.0 Testing	3	2017	1	2018
UC2 Version 1.0 Fielding Decision	1	2018	1	2018
UC2 Version 1.0 Fielding	1	2018	3	2018
UC2 Version 2.0 Development	1	2018	4	2018

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0207410F: Air & Space Operations Center (AOC)				PROJECT 675221: Personnel Recovery Command and Control (PRC2)			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
675221: Personnel Recovery Command and Control (PRC2)	-	0.000	0.000	2.196	-	2.196	2.446	2.462	2.459	2.503	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
Note												
In FY 2014, project number 675221, Personnel Recovery Command and Control (PRC2) efforts were transferred from project number 675218, Applications Development, in order to improve transparency for this Joint use application.												
A. Mission Description and Budget Item Justification												
This budget activity funds operational development necessary to acquire, modify, and sustain a segment of Air Force's Command and Control (C2) capabilities and services associated with Personnel Recovery. The Personnel Recovery Command and Control (PRC2) program develops and delivers tools and services for planning, collaborating and managing search and rescue efforts, and disseminating related information. PRC2 provides an adaptive, networked, decentralized and situationally-appropriate personnel recovery command and control system which supports personnel accountability and recovery missions worldwide. PRC2 delivers a globally accessible, collaborative, interoperable and integrated system to prevent, prepare for and respond to isolating events across the Range of Military Operation in the joint/coalition operating environment. The system collects, stores and delivers personnel/identity biometric data, emergency locator beacon registrations, isolated personnel reports, evasion plans of action, incident reports and other information management capabilities for predictive, preventive and personnel vulnerability analysis/assessment in support of Personnel Recovery across Department of Defense and other national and international entities. Future capabilities and upgrades will incorporate several mission threads capable of sharing important data to Recovery Coordinators located in the Air Operations Center (AOC) as well as Area of Responsibility (AoR) which will expedite initial recovery planning processes.												
Activities also include studies and analysis to support both current program planning and execution, as well as future program planning.												
This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: PRC2									0.000	0.000	0.896	
Description: Personnel Recovery Command and Control (PRC2) develops and delivers tools and services for planning and managing search and rescue efforts, and disseminating related information.												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force			DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development		R-1 ITEM NOMENCLATURE PE 0207410F: Air & Space Operations Center (AOC)	PROJECT 675221: Personnel Recovery Command and Control (PRC2)		
B. Accomplishments/Planned Programs (\$ in Millions)			FY 2012	FY 2013	FY 2014
FY 2012 Accomplishments: N/A FY 2013 Plans: N/A FY 2014 Plans: Refining Mission Manager 1.0 requirements. Working with the Joint Requirements Working Group to clarify and refine approved JROC ICD requirements.					
Title: Test and Evaluation Description: Test and Evaluation FY 2012 Accomplishments: N/A FY 2013 Plans: N/A FY 2014 Plans: Test and Evaluation will focus on test activities to determine if the prototype is sufficient for fielding in FY14. Follow on activities will focus on refining test documentation to support the development and fielding of Mission Manager in the Joint environment.			0.000	0.000	0.100
Title: Systems Engineering Description: Systems Engineering FY 2012 Accomplishments: N/A FY 2013 Plans: N/A FY 2014 Plans: Will continue to perform system engineering and technical support, including requirements analysis for PRC2 activities.			0.000	0.000	0.236
Title: Program Management Administration			0.000	0.000	0.964

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0207410F: Air & Space Operations Center (AOC)				PROJECT 675221: Personnel Recovery Command and Control (PRC2)				
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Description: Program Support Administration costs support management with engineering and technical support for development and implementation.												
FY 2012 Accomplishments: N/A												
FY 2013 Plans: N/A												
FY 2014 Plans: Program Support: Continue to provide government contract oversight, technical expertise and program management office support associated with PRC2 activities.												
Accomplishments/Planned Programs Subtotals										0.000	0.000	2.196
C. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost	
• OPAF: BA03: Line Item # 834520: Theater Battle Management C2 System	0.000	0.000	1.240		1.240	1.261	1.270	1.279	1.302	Continuing	Continuing	
Remarks												
D. Acquisition Strategy Projects will be awarded following full and open competition and will use an evolutionary acquisition strategy based on incremental development.												
E. Performance Metrics Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.												

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development						R-1 ITEM NOMENCLATURE PE 0207410F: Air & Space Operations Center (AOC)						PROJECT 675221: Personnel Recovery Command and Control (PRC2)			
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
PRC2 Follow on Development	PO	Ogden ALC:Hill AFB, UT	-	0.000		0.000		0.896	Mar 2014	-		0.896	Continuing	Continuing	TBD
Subtotal			0.000	0.000		0.000		0.896		0.000		0.896			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation.	PO	46th Test Squadron:Eglin AFB, FL	-	0.000		0.000		0.100	Oct 2013	-		0.100	Continuing	Continuing	TBD
Subtotal			0.000	0.000		0.000		0.100		0.000		0.100			
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	SS/ Various	MITRE:Bedford, MA	-	0.000		0.000		0.236	Oct 2013	-		0.236	Continuing	Continuing	TBD
Program Management Administration	C/Various	Various:Hanscom AFB, MA	-	0.000		0.000		0.964	Oct 2013	-		0.964	Continuing	Continuing	TBD
Subtotal			0.000	0.000		0.000		1.200		0.000		1.200			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force										DATE: April 2013				
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0207410F: Air & Space Operations Center (AOC)					PROJECT 675221: Personnel Recovery Command and Control (PRC2)				
	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals	0.000	0.000		0.000		2.196		0.000		2.196				

Remarks

In FY 2014, project number 675221, Personnel Recovery Command and Control (PRC2), efforts were transferred from project number 675218, Applications Development, Personnel Recovery Command and Control (PRC2) in order to improve transparency for this Joint use application.

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Air Force

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

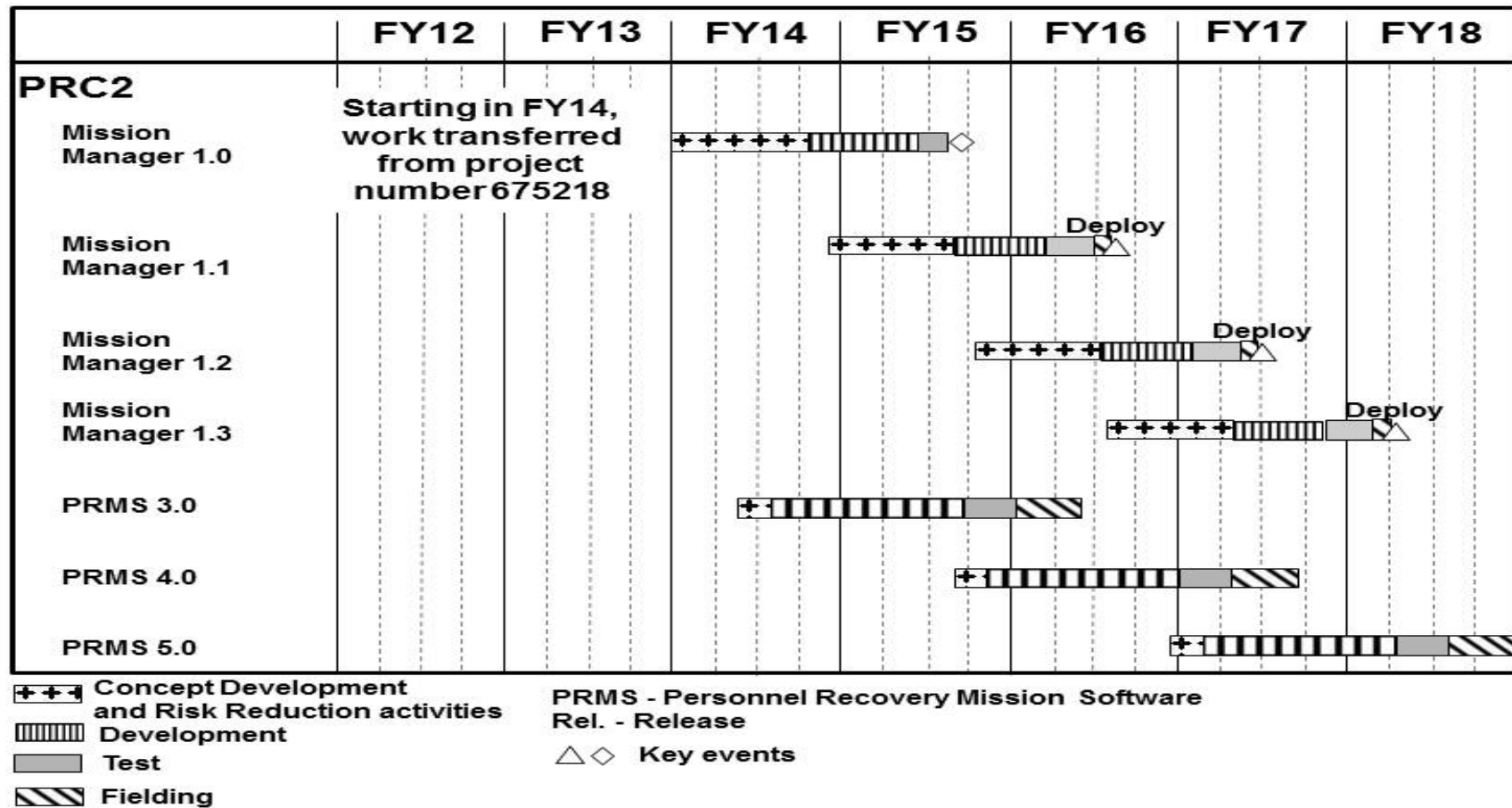
3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

PE 0207410F: Air & Space Operations
Center (AOC)

PROJECT

675221: Personnel Recovery Command and
Control (PRC2)



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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0207410F: <i>Air & Space Operations Center (AOC)</i>	PROJECT 675221: <i>Personnel Recovery Command and Control (PRC2)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Mission Manager 1.0 Development	4	2014	2	2015
Mission Manager 1.0 Testing	2	2015	3	2015
Mission Manager 1.0 Fielding	3	2015	3	2015
Mission Manager 1.1 Development	3	2015	1	2016
Mission Manager 1.1 Testing	1	2016	2	2016
Mission Manager 1.1 Fielding	3	2016	3	2016
Mission Manager 1.2 Development	2	2016	1	2017
Mission Manager 1.2 Testing	1	2017	2	2017
Mission Manager 1.2 Fielding	2	2017	2	2017
Mission Manager 1.3 Development	2	2017	4	2017
Mission Manager 1.3 Testing	4	2017	1	2018
Mission Manager 1.3 Fielding	1	2018	2	2018
Personnel Recovery Management System (PRMS) 3.0 Development	3	2014	3	2015
PRMS 3.0 Testing	3	2015	1	2016
PRMS 3.0 Fielding	1	2016	2	2016
PRMS 4.0 Development	4	2015	4	2016
PRMS 4.0 Testing	1	2017	2	2017
PRMS 4.0 Fielding	2	2017	3	2017
PRMS 5.0 Development	1	2017	2	2018
PRMS 5.0 Testing	2	2018	3	2018
PRMS 5.0 Fielding	3	2018	4	2018