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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0603260F: Intelligence Advanced 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
Total Program Element	-	0.000	0.000	0.977	-	0.977	1.123	1.130	1.145	1.165	Continuing	Continuing
652053: National Air Intel Center	-	0.000	0.000	0.977	-	0.977	1.123	1.130	1.145	1.165	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 652053, National Air Intelligence Center, efforts were transferred from PE 0604750F, Intelligence Equipment, Project Number 652053, National Air Intelligence Center, to increase management efficiency, reduce administrative actions, and minimize activity duplication.												
A. Mission Description and Budget Item Justification												
Intelligence Advanced Development (IAD) develops and demonstrates technology required to support warfighter needs for timely all source intelligence information. IAD 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, streamlining data analysis, reducing footprint required, and extending life of sensors in place and enhancing performance. The Air Force Research Lab, Rome Research Site, Information and Intelligence Exploitation Division (AFRL/RIE), works directly with users, employing evolutionary approaches and 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 functional area plans. This PE expedites technology transition from the laboratory to operational users via rapid prototyping, focusing on technology insertion correcting AF intelligence deficiencies at the tactical and operational levels. This PE bridges the technology transition from Advanced Technology Demonstrations (ATDs) and Integrated Technology Thrust Programs (ITTPs) into current/new systems, and also supports the associated Defense Technology Objectives (DTOs). IAD may also reallocate existing resources to support out-of-cycle new/updated warfighter requirements.												
Requirements for this PE are gathered and prioritized by the Air Force Intelligence, Surveillance, and Reconnaissance Agency (AF ISR Agency). Development of new/improved capabilities to meet the requirements is managed by AFRL/RIE. Prototype products, usually in the form of software, once evaluated by the users, are transferred to the operational environment.												
This Program is in Budget Activity 5, System Development and Demonstration (SDD) because the program develops and inserts new technologies into existing systems and models in order to keep existing systems current and affordable while ensuring system integration, interoperability, and utility.												

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B. Program Change Summary (\$ in Millions)		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget		0.000	0.000	0.000	-	0.000
Current President's Budget		0.000	0.000	0.977	-	0.977
Total Adjustments		0.000	0.000	0.977	-	0.977
• 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		0.000	0.000			
• SBIR/STTR Transfer		0.000	0.000			
• Other Adjustments		0.000	0.000	0.977	-	0.977
Change Summary Explanation In FY 2014, Project Number 652053, National Air Intelligence Center, efforts were transferred from PE 0604750F, Intelligence Equipment, Project Number 652053, National Air Intelligence Center, in order to increase management efficiency, reduce administrative actions, and ensure continued minimization of effort duplication.						
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2012	FY 2013	FY 2014
Title: Project Theo				0.000	0.000	0.335
Description: Continues development of prototype to query and retrieve information across all available National Air & Space Intelligence Center (NASIC) Corporate Object Repositories (COR), metadata and their supported features; thereby assisting the Intel Analyst in identifying intelligence gaps and allowing the analyst to nominate intel collection in those areas.						
FY 2014 Plans: Will release prototype 1.3 to operational community for evaluation and initiate final combination of Project Theo's components. Will release Final prototype.						
Title: High Performance Aero Vehicle Modeler (HP-AVM)				0.000	0.000	0.285
Description: Continues development of the HP-AVM tool, with the focus on modeling previously unknown airframes, that provides detailed engineering assessments of threat aircraft performance and characteristics.						
FY 2014 Plans: Will release prototype 1.2 and initiate and release final prototype of HP-AVM.						
Title: Space, Air, and Terrestrial Modeling & Simulation Initiative				0.000	0.000	0.335

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2012	FY 2013	FY 2014
Description: Initiates SATM&S to add a space communications modeling capability to the previously fielded terrestrial communications focused TEL-SCOPE tool. This effort will complete modeling of an adversary's total C4ISR system and assist nomination of terrestrial and space targets. FY 2014 Plans: Will initiate development of prototype.			
Title: PMA Description: Maintains a Program Management Office, including program supervision, finance and acquisition strategy execution. FY 2014 Plans: Will maintain a Program Management Office, including program supervision, finance and acquisition strategy execution.	0.000	0.000	0.022
Accomplishments/Planned Programs Subtotals	0.000	0.000	0.977

D. 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: BA05: 0604750F: <i>Intelligence Equipment</i>	0.995	0.803	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Remarks											
E. Acquisition Strategy Requirements of new/upgraded intelligence analysis tools are gathered and prioritized by the Air Force Intelligence, Surveillance and Reconnaissance Agency (AFISRA). Development of capabilities to meet those requirements is managed by the AF Research Laboratory (Rome Research Site). Prototype products (usually software), once evaluated by the users, are fielded in incremental capability spirals. All major contracts within this project are awarded after full and open competition.											
F. 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 5: <i>System Development & Demonstration (SDD)</i>						R-1 ITEM NOMENCLATURE PE 0603260F: <i>Intelligence Advanced Development</i>						PROJECT 652053: <i>National Air Intel Center</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
Project Theo	C/CPFF	Northrop Grumman Mission Systems, General Dynamics, and Janya:Fairborn, OH	-	0.000		0.000		0.335	Nov 2013	-		0.335	Continuing	Continuing	TBD
High Performance Aero Vehicle Modeler (HP-AVM)	C/CPFF	Northrop Grumman Mission Systems:Fairborn, OH	-	0.000		0.000		0.285	Nov 2013	-		0.285	Continuing	Continuing	TBD
Space Air & Terrestrial Modeling &Simulation Initiative	C/CPAF	TBD:TBD,	-	0.000		0.000		0.335	Oct 2013	-		0.335	Continuing	Continuing	TBD
Subtotal			0.000	0.000		0.000		0.955		0.000		0.955			
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
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000
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
PMA	Various	Air Force Research Laboratory -	-	0.000		0.000		0.022	Oct 2013	-		0.022	Continuing	Continuing	TBD

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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	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		Information Directorate:Rome, NY															
Subtotal			0.000	0.000		0.000		0.022		0.000		0.022					

	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		0.977		0.000		0.977			

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 5: System Development & Demonstration (SDD)

R-1 ITEM NOMENCLATURE

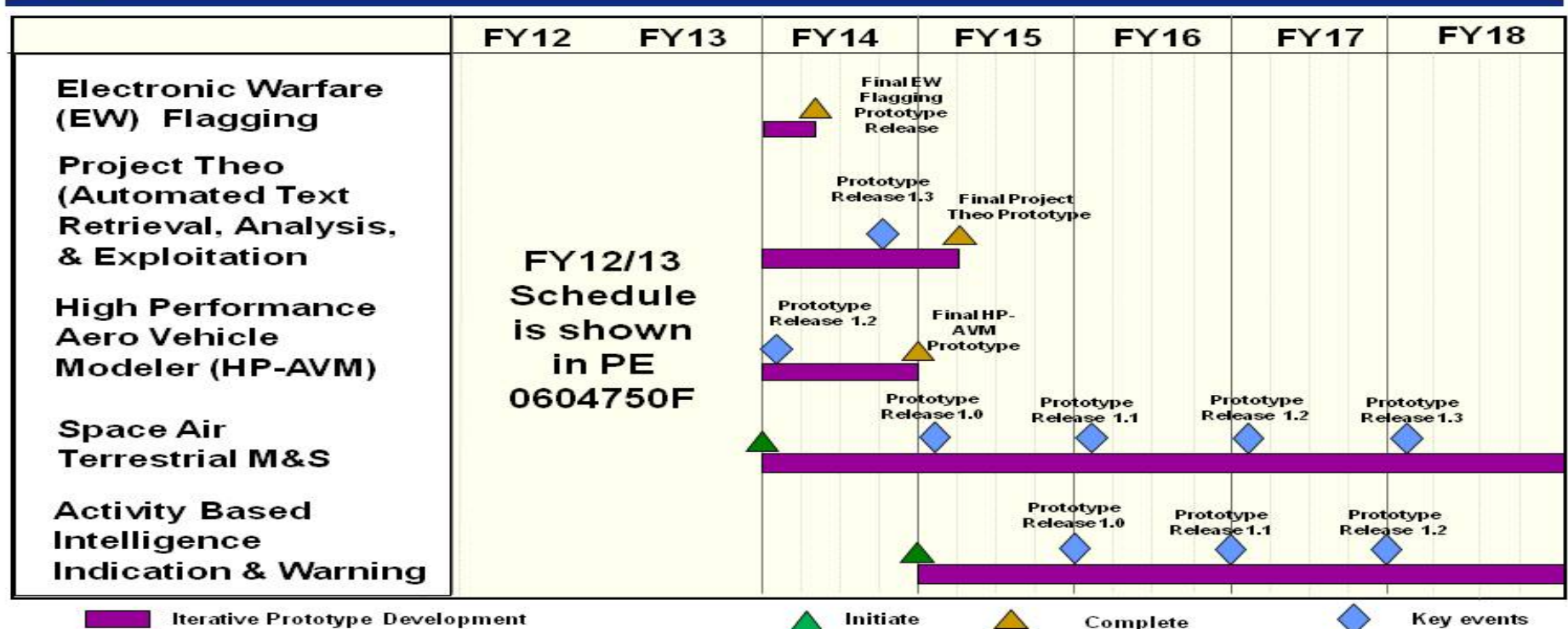
PE 0603260F: Intelligence Advanced Development

PROJECT

652053: National Air Intel Center



Intelligence Advanced Development Project Number 652053



FY14 PB

Depicted by in stallation /production flow

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force			DATE: April 2013
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Electronic Warfare (EW) Flagging Prototype Development	1	2014	2	2014
Final EW Flagging Prototype Release	2	2014	2	2014
Project Theo Prototype Development	1	2014	1	2015
Release Project Theo Prototype 1.3	4	2014	4	2014
Final Project Theo Prototype Release	2	2015	2	2015
HP-AVM Prototype Development	1	2014	4	2014
Release HP-AVM Prototype 1.2	1	2014	1	2014
Final HP-AVM Prototype Release	4	2014	4	2014
Space Air Terrestrial M&S Prototype Development	1	2014	4	2018
Space Air Terrestrial M&S Prototype Release 1.0	1	2015	1	2015
Space Air Terrestrial M&S Prototype Release 1.1	1	2016	1	2016
Space Air Terrestrial M&S Prototype Release 1.2	1	2017	1	2017
Space Air Terrestrial M&S Prototype Release1.3	1	2018	1	2018
Activity Based Intelligence Indication & Warning Prototype Development	1	2015	4	2018
Activity Based Intelligence Indication & Warning Prototype Release 1.0	1	2016	1	2016
Activity Based Intelligence Indication & Warning Prototype Release 1.1	1	2017	1	2017
Activity Based Intelligence Indication & Warning Prototype Release 1.2	1	2018	1	2018