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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 0604750F: Intelligence Equipment							
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	-	0.995	0.803	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
652053: National Air Intel Center	-	0.995	0.803	0.000	-	0.000	0.000	0.000	0.000	0.000	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 Intel Center, efforts transferred to PE 0603260F (BA5), Intelligence Advanced Development, Project Number 652053, National Air Intel Center, to increase management efficiency, reduce administrative actions, and minimize activity duplication.

A. Mission Description and Budget Item Justification

Intelligence Equipment (IE) Program Element (PE) performs the engineering development of software, and/or automated information operations techniques to streamline the processing, integration, exploitation, display, and dissemination of strategic and tactical intelligence information. IE provides continuing development and upgrades of threat analysis capabilities to produce integrated, predictive air and space intelligence to enable military operations, force modernization decisions, and policymaking. IE accelerates and increases the accuracy of threat estimates and system descriptions to deployed operational forces. IE also provides clients with accurate, predictive, relevant, and timely intelligence that will support client processes, operational planning, and mission execution. IE develops new or upgraded analysis, modeling and simulation tools focused on intelligence production in support of all source AF operational and developmental functions. Each of the development projects within the IE program portfolio transition technologies to the operational communities through the incremental release of upgraded versions over a period of years as the development projects progress towards the final configuration. IE may 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/RIED.

Activities also include studies and analysis to support both current program planning and execution and future program planning.

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		0.995	0.803	0.000	-	0.000
Current President's Budget		0.995	0.803	0.000	-	0.000
Total Adjustments		0.000	0.000	0.000	-	0.000
• 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	0.000	-	0.000
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2012	FY 2013	FY 2014
Title: EW Flagging				0.487	0.486	0.000
Description: Continues enhancement of capability to automatically assess and "flag" threat systems that fall outside the detection capability of US DoD airborne self-protection systems (Radar Warning Receivers and Electronic Surveillance Measures).						
FY 2012 Accomplishments: Fielded third spiral release of EW Flagging and initiated development of final version of EW Flagging capability.						
FY 2013 Plans: Continuing development of final spiral release of EW Flagging capability						
FY 2014 Plans: N/A						
Title: Project Theo				0.145	0.058	0.000
Description: Continues capability 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 2012 Accomplishments: Delivered second spiral release and initiated third spiral release.						
FY 2013 Plans:						

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
Delivering third spiral release and initiate development of final version (2.0) of Project Theo.				
FY 2014 Plans: N/A				
Title: High Performance Aero Vehicle Modeler (HP-AVM) Description: Continues update of the tool, with a focus on modeling previously unknown airframes, that provides detailed engineering assessments of threat aircraft performance and characteristics. FY 2012 Accomplishments: Delivered first spiral release, initiated and delivered second spiral release. Initiated development of final version of HP-AVM capability. FY 2013 Plans: Fielding final version (3) of HP-AVM capability. FY 2014 Plans: N/A		0.343	0.243	0.000
Title: PMA Description: Maintains a Program Management Office, including program supervision, finance and acquisition strategy execution. FY 2012 Accomplishments: Maintained a Program Management Office, including program supervision, finance and acquisition strategy execution. FY 2013 Plans: Continue Program Management Office, including program supervision, finance and acquisition strategy execution. FY 2014 Plans: N/A		0.020	0.016	0.000
Accomplishments/Planned Programs Subtotals		0.995	0.803	0.000

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D. 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
• RDTE: BA04: 0603260F: Intelligence Advanced Development	4.013	3.866	3.983		3.983	4.352	4.334	8.814	8.973	Continuing	Continuing
• RDTE: BA05: 0603260F: Intelligence Advanced Development	0.000	0.000	0.977		0.977	1.123	1.130	1.145	1.165	Continuing	Continuing
Remarks											
E. Acquisition Strategy											
Requirements for new / upgraded intelligence analysis tools are gathered and prioritized by the Air Force Intelligence, Surveillance and Reconnaissance Agency (AF ISR Agency, formerly the Air Intelligence Agency). 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						R-1 ITEM NOMENCLATURE				PROJECT					
3600: Research, Development, Test & Evaluation, Air Force						PE 0604750F: Intelligence Equipment				652053: National Air Intel Center					
BA 5: System Development & Demonstration (SDD)															
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
Electronic Warfare Flagging	Various	Various:Various,	-	0.487	Nov 2011	0.486	Nov 2012	0.000		-		0.000	Continuing	Continuing	3.530
Project Theo (Automated Text Retrieval, Analysis & Exploitation Capability)	C/CPFF	Northrop Grumman Mission Systems, General Dynamics, and Janya:Fairborn, OH	-	0.145	Nov 2011	0.058	Nov 2012	0.000		-		0.000	Continuing	Continuing	TBD
High Performance Aero Vehicle Modeler	C/CPFF	Northrop Grumman Mission Systems:Fairborn, OH	-	0.343	Nov 2011	0.243	Nov 2012	0.000		-		0.000	0.000	0.586	1.066
Subtotal			0.000	0.975		0.787		0.000		0.000		0.000			
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 - Information	-	0.020	Oct 2011	0.016	Oct 2012	0.000		-		0.000	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	Cost To Complete	Total Cost	Target Value of Contract
		Directorate:Rome, NY													
Subtotal			0.000	0.020		0.016		0.000		0.000		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	0.995		0.803		0.000		0.000		0.000			

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

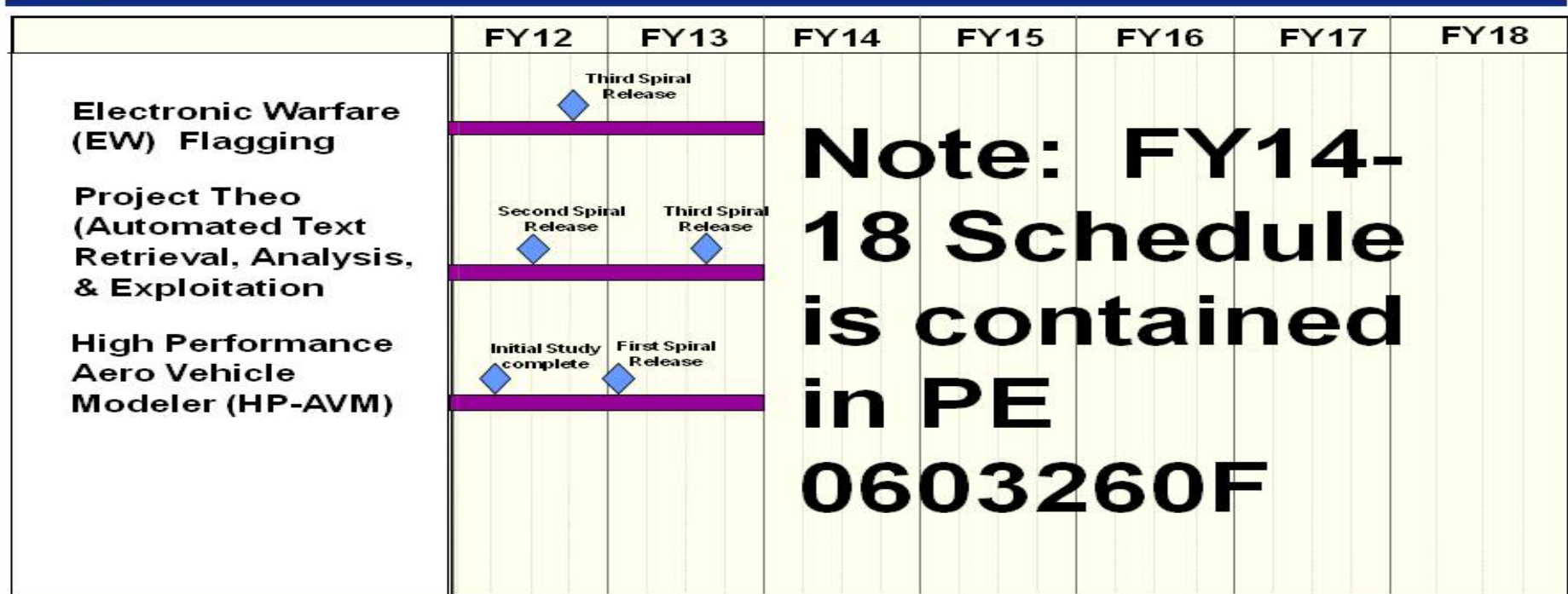
PE 0604750F: Intelligence Equipment

PROJECT

652053: National Air Intel Center



Intelligence Equipment Program Schedule



Design / development / roll out initial tool, or spiral
 Initiate
 Complete
 Key events

FY14 PB R-Docs

Depicted by installation/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	1	2012	4	2013
Third Spiral Release - EW Flagging	4	2012	4	2012
Project Theo (Automated Text Retrieval, Analysis, and Exploitation Capability)	1	2012	4	2013
Second Spiral Release - Project Theo	2	2012	2	2012
Third Spiral Release - Project Theo	3	2013	3	2013
High Performance Aero Vehicle Modeler (HP-AVM)	1	2012	4	2013
Initial Study HP-AVM	2	2012	2	2012
Field Second Spiral Release HP-AVM	1	2013	1	2013