

Exhibit R-2, RDT&E Budget Item Justification	DATE May 2009
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BUDGET ACTIVITY 05 System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604750F Intelligence Equipment
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Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	5.037	2.282	1.495	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
2053 National Air Intel Center	5.037	2.282	1.495	0.000	0.000	0.000	0.000	0.000	Continuing	TBD

(U) 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 is the only AF program developing new or upgraded analysis, modeling and simulation tools focused on intelligence production in support of 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.

This PE is Budget Activity 5, System Demonstration and Development (SDD), because the program develops and inserts new technologies into existing systems and models to keep existing systems current.

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/RIEB.

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

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Previous President's Budget	5.037	1.488	1.521
(U) Current PBR/President's Budget	5.037	2.282	1.495
(U) Total Adjustments	0.000	0.794	
(U) Congressional Program Reductions			
Congressional Rescissions		-0.006	
Congressional Increases		0.800	
Reprogrammings			
SBIR/STTR Transfer			
(U) <u>Significant Program Changes:</u>			

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In FY09 Congress added \$0.8M for Integrated SAR/PI Evaluation for Critical Targeting and Aging Research (INSPECTAR)

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BUDGET ACTIVITY 05 System Development and Demonstration (SDD)					PE NUMBER AND TITLE 0604750F Intelligence Equipment			PROJECT NUMBER AND TITLE 2053 National Air Intel Center		
Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
2053 National Air Intel Center	5.037	2.282	1.495	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

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This PE is Budget Activity 5, System Demonstration and Development (SDD), because the program develops and inserts new technologies into existing systems and models to keep existing systems current.

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/RIEB.

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

(U) B. Accomplishments/Planned Program (\$ in Millions)	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Complete Upgrade of TEL-SCOPE Tool with Expanded Operational Capability (EOC)	0.290	0.290	0.000
(U) Completed Electronic Warfare Modeling & Simulation (FY08 Congressional Add for Idaho National Laboratory)	3.568	0.000	0.000
(U) Completed Integrated Air Defense System (IADS) -- TEL-SCOPE / Air Defense Net (ADNet) Machine-to-Machine (M2M) Integration	0.256	0.000	0.000
(U) Continue Radio Frequency (RF) Detection & Analysis Capabilities	0.340	0.337	0.190
(U) Continue Electronic Warfare (EW) Flagging	0.483	0.560	0.824
(U) Continue Project Theo (Automated Text Retrieval, Analysis, and Exploitation Capability)	0.100	0.295	0.360
(U) Initiate High Performance Aero Vehicle Modeler	0.000	0.000	0.121
(U) Initiate/continue/complete Integrated SAR/PI Evaluation for Critical Targeting and Aging Research (INSPECTAR) (FY09 Congressional Add)	0.000	0.800	0.000
(U) Total Cost	5.037	2.282	1.495

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(U) **C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							

(U) Not Applicable

(U) **D. 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.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis

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(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2008 Cost</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>FY 2010 Cost</u>	<u>FY 2010 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u> TEL-SCOPE Expanded Operational Capability (EOC)	C/CPFF & C/FFP	Prediction Systems, Inc., Spring Lake, NJ & Northrop Grumman Mission Systems, Fairborn, OH	0.725	0.290	Dec-07	0.290	Dec-08	0.000		0.000	1.305	1.305
Electronic Warfare Modeling & Simulation (FY08 Congressional Add for Idaho National Laboratory)	MIPR	Idaho National Laboratory, Idaho Falls, ID	2.192	3.568	Mar-08	0.000		0.000		0.000	5.760	5.760
Integrated Air Defense System (IADS) Model / ADNet TEL-SCOPE M2M Integration	C/CPFF & C/FFP	Prediction Systems Inc, Spring Lake, NJ & BAE Systems, Burlington, MA & Northrop Grumman Mission Systems, Fairborn, OH	0.560	0.256	Nov-07	0.000		0.000		0.000	0.816	0.816
Radio Frequency Detection & Analysis Capabilities	MIPR & C/FFP	Idaho National Laboratory, Idaho Falls, ID	0.452	0.340	Nov-07	0.337	Nov-08	0.190	Nov-09	Continuing	TBD	TBD
Electronic Warfare Flagging	TBD	TBD	0.000	0.483	Nov-08	0.560	Nov-08	0.824	Nov-09	Continuing	TBD	TBD
Project Theo (Automated Text Retrieval, Analysis & Exploitation Capability)	C/FFP	Northrop Grumman Mission Systems, Fairborn, OH	0.000	0.100	Jan-08	0.295	Nov-08	0.360	Nov-09	Continuing	TBD	TBD
High Performance Aero Vehicle	TBD	TBD	0.000	0.000		0.000		0.121	Nov-09	Continuing	TBD	TBD
Integrated SAR/PI Evaluation for Critical Targeting and Aging Research (INSPECTAR) (FY09 Congressional Add)	C/TBD	CACI/GTS Division, Dayton, OH	0.000	0.000		0.800	Apr-09	0.000		0.000	0.800	0.800
Subtotal Product Development			3.929	5.037		2.282		1.495		Continuing	TBD	TBD
Remarks:												
(U) Total Cost			3.929	5.037		2.282		1.495		Continuing	TBD	TBD

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Exhibit R-3 (PE 0604750F)

Exhibit R-4, RDT&E Schedule Profile

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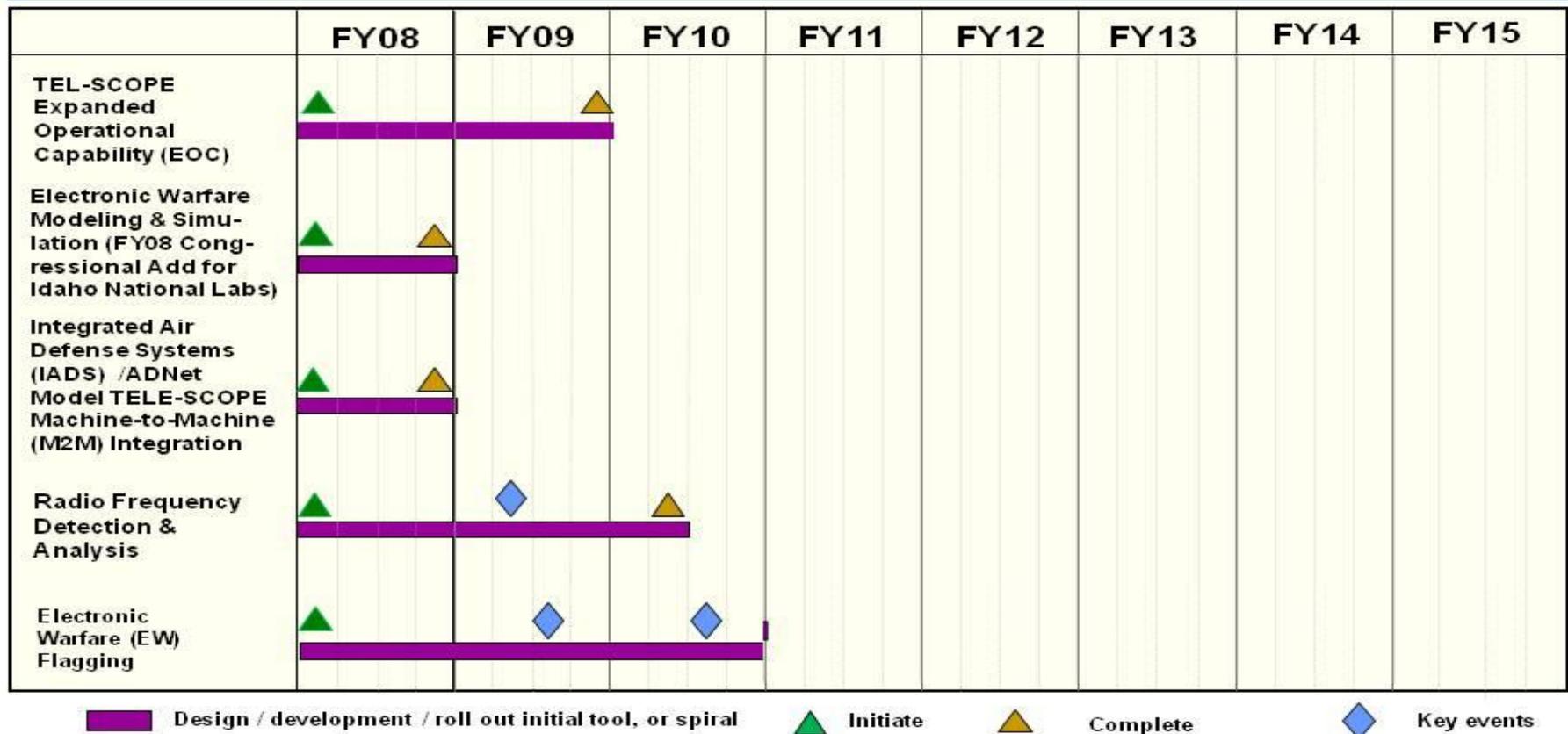
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Intelligence Equipment Program Schedule (p 1 of 2)



PB10 R-Docs

Depicted by installation/production flow

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Exhibit R-4, RDT&E Schedule Profile

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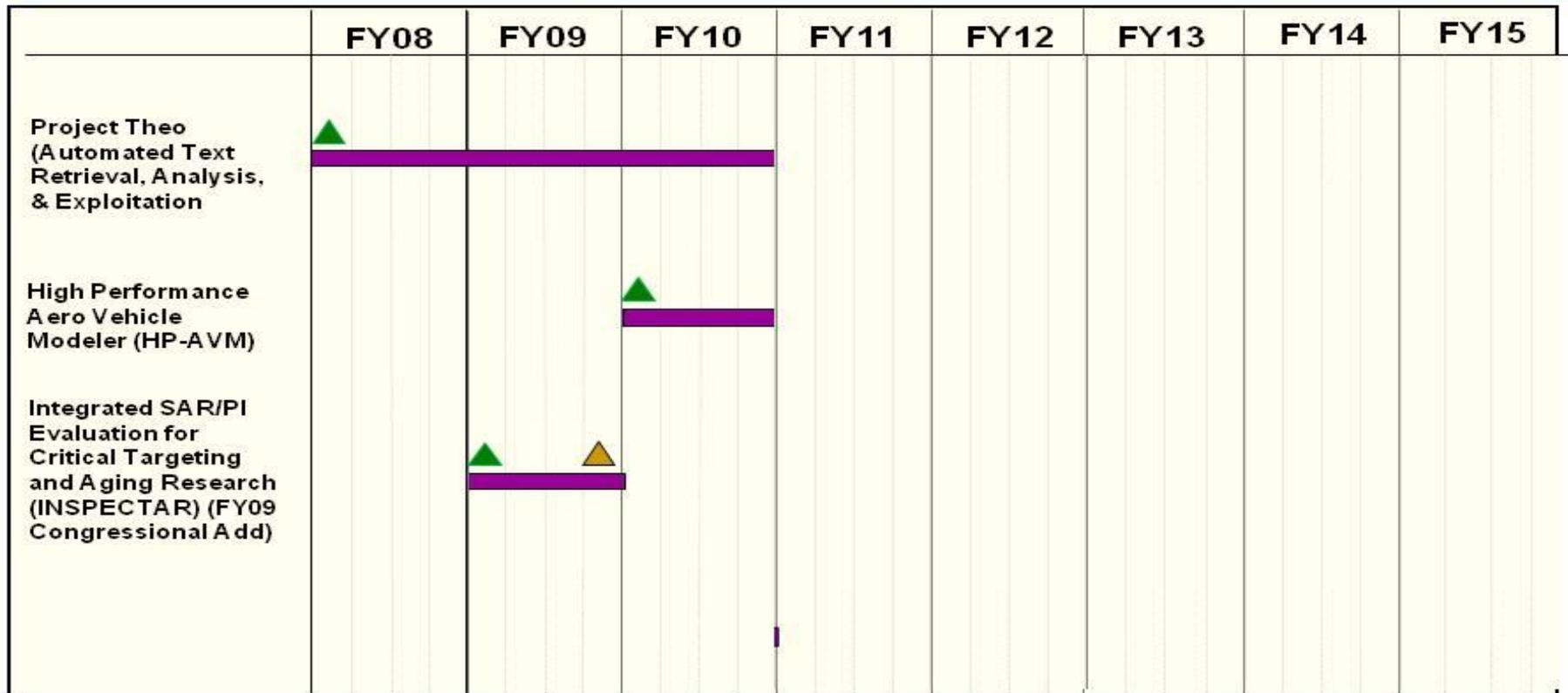
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Intelligence Equipment Program Schedule (p 2 of 2)



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

PB10 R-Docs

Depicted by installation/production flow

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Exhibit R-4a, RDT&E Schedule Detail	DATE May 2009
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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) <u>Schedule Profile</u>			
(U) Completed TEL-SCOPE Expanded Operational Capability (EOC)	1-4Q	1-4Q	
(U) Completed Electronic Warfare Modelling & Simulation (FY08 Congressional Add for Idaho National Laboratory)	1-4Q		
(U) Completed Integrated Air Defense System (IADS) Model--TEL-SCOPE / ADNET M2M Integration	1-4Q		
(U) Complete Radio Frequency (RF) Detection & Analysis Capabilities	1-4Q	1-4Q	1-2Q
(U) Continue Electronic Warfare (EW) Flagging	1-4Q	1-4Q	1-4Q
(U) Continue Project Theo (Automated Text Retrieval, Analysis, and Exploitation Capability)	1-4Q	1-4Q	1-4Q
(U) Initiate High Performance Aero Vehicle Modeler			1-4Q
(U) Completed Integrated SAR/PI Evaluation for Critical Targeting and Aging Research (INSPECTAR) (FY09 Congressional Add)		1-4Q	