

# UNCLASSIFIED

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 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0305174F: Space Innovation, Integration and Rapid Technology Development							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 <sup>#</sup>	FY 2014 Base	FY 2014 OCO <sup>##</sup>	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	2.862	2.430	2.469	-	2.469	2.511	2.554	2.597	2.644	Continuing	Continuing
67A011: Space Analysis and Application Development	-	2.862	2.430	2.469	-	2.469	2.511	2.554	2.597	2.644	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

<sup>#</sup> FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

<sup>##</sup> The FY 2014 OCO Request will be submitted at a later date

## **A. Mission Description and Budget Item Justification**

Located at Schriever Air Force Base, Colorado, the Space Innovation and Development Center (SIDC) develops, evaluates, tests, and integrates space application and utility concepts, as well as new technologies, while providing combat effects to warfighters, such as aid in mission planning of Global Positioning System (GPS) aided/guided munitions. Its innovation, education, and training activities foster solutions to operational deficiencies and enhance the integration of space systems into Air Force operations, thereby enabling service and joint warfighters to realize the full potential of existing and planned space capabilities. The Space Analysis and Application Development project develops and modifies modeling and simulation tools that Air Force Space Command's Space Analysis Center uses for operations research, military utility analyses, tradeoff studies, and other evaluations of space mission areas to guide planning, programming, requirements generation, analyses of alternatives, and other activities. Development activities incorporate changes in fielded and projected space operational capabilities, as well as technical improvements, into the group's software tools to ensure their data and technology remain current.

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.

**UNCLASSIFIED**

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 7: Operational Systems Development		R-1 ITEM NOMENCLATURE PE 0305174F: Space Innovation, Integration and Rapid Technology Development				
B. Program Change Summary (\$ in Millions)		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget		2.952	2.430	2.469	-	2.469
Current President's Budget		2.862	2.430	2.469	-	2.469
Total Adjustments		-0.090	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		-0.090	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: Model Development/Modification				1.367	1.121	1.136
Description: Develops, verifies, and validates new models for space mission areas and modifies existing models to portray new capabilities. Models used by the Air Force Space Command's (AFSPC) Space Analysis Center for military utility analyses, trade studies, and other evaluations of space programs supporting program offices at the Space and Missile Center, HQ AFSPC and other activities with a space focus.						
FY 2012 Accomplishments: Modified Models.						
FY 2013 Plans: Modified Models.						
FY 2014 Plans: Model modification.						
Title: Model Verification				0.615	0.500	0.518
Description: Verification of model changes.						
FY 2012 Accomplishments: Verified model changes.						
FY 2013 Plans:						

# UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force										DATE: April 2013		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					<b>R-1 ITEM NOMENCLATURE</b> PE 0305174F: Space Innovation, Integration and Rapid Technology Development							
<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>										FY 2012	FY 2013	FY 2014
Verified model changes												
<b>FY 2014 Plans:</b> Verification of model changes												
<b>Title:</b> Model Validation <b>Description:</b> Validation of model change results.										0.880	0.809	0.815
<b>FY 2012 Accomplishments:</b> Validated model change results.												
<b>FY 2013 Plans:</b> Validated model change results.												
<b>FY 2014 Plans:</b> Validation of model change results.												
<b>Accomplishments/Planned Programs Subtotals</b>										2.862	2.430	2.469
<b>D. Other Program Funding Summary (\$ in Millions)</b>												
<b>Line Item</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014 Base</b>	<b>FY 2014 OCO</b>	<b>FY 2014 Total</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	
• OPAF: BA03: Line Item #	1.384	1.429	1.450		1.450	1.300	1.500	1.527	1.555	Continuing	Continuing	
834010: General Information Technology												
<b>Remarks</b> Funding and content procures equipment for the SIDC distributed communications architecture and computing equipment supporting analysis capabilities.												
<b>E. Acquisition Strategy</b> Any new projects funded in this program will be awarded using competitive procedures to the maximum extent possible.												
<b>F. Performance Metrics</b> 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.												

**UNCLASSIFIED**

<b>Exhibit R-3, RDT&amp;E Project Cost Analysis: PB 2014 Air Force</b>												<b>DATE:</b> April 2013			
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>						<b>R-1 ITEM NOMENCLATURE</b> PE 0305174F: <i>Space Innovation, Integration and Rapid Technology Development</i>						<b>PROJECT</b> 67A011: <i>Space Analysis and Application Development</i>			
<b>Product Development (\$ in Millions)</b>				<b>FY 2012</b>		<b>FY 2013</b>		<b>FY 2014 Base</b>		<b>FY 2014 OCO</b>		<b>FY 2014 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>All Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Develop/modify software tools/models	C/FP	Various:Various,	-	0.995	Sep 2012	0.893	Sep 2013	0.907	Sep 2014	-		0.907	Continuing	Continuing	TBD
Develop/modify software tools and models	C/FP	CENTECH:Colorado Springs, CO	-	1.867	Dec 2011	1.537	Jan 2013	1.562	Jan 2014	-		1.562	Continuing	Continuing	TBD
<b>Subtotal</b>			0.000	2.862		2.430		2.469		0.000		2.469			
<b>Support (\$ in Millions)</b>				<b>FY 2012</b>		<b>FY 2013</b>		<b>FY 2014 Base</b>		<b>FY 2014 OCO</b>		<b>FY 2014 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>All Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Subtotal</b>			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000
<b>Test and Evaluation (\$ in Millions)</b>				<b>FY 2012</b>		<b>FY 2013</b>		<b>FY 2014 Base</b>		<b>FY 2014 OCO</b>		<b>FY 2014 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>All Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Subtotal</b>			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000
<b>Management Services (\$ in Millions)</b>				<b>FY 2012</b>		<b>FY 2013</b>		<b>FY 2014 Base</b>		<b>FY 2014 OCO</b>		<b>FY 2014 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>All Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Subtotal</b>			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000
<b>Project Cost Totals</b>			0.000	2.862		2.430		2.469		0.000		2.469			
<b>Remarks</b>															

**UNCLASSIFIED**

**APPROPRIATION/BUDGET ACTIVITY**  
3600: *Research, Development, Test & Evaluation, Air Force*  
BA 7: *Operational Systems Development*


**PROJECT**  
67A011: *Space Analysis and Application Development*



**U.S. AIR FORCE**

## SIDC Schedule

	FY12	FY13	FY14	FY15	FY16	FY17	FY18
<b>Space Analysis Center</b> <i>Modeling &amp; simulation activities for space mission areas</i>	Modeling tool development, modification, verification, and validation						
	Operations using existing models						

 Design / development  
 Operations / sustainment

# UNCLASSIFIED

<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2014 Air Force			<b>DATE:</b> April 2013
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0305174F: <i>Space Innovation, Integration and Rapid Technology Development</i>	<b>PROJECT</b> 67A011: <i>Space Analysis and Application Development</i>	

## Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Model development/modification, verification, and validation	1	2012	4	2018