

UNCLASSIFIED

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

APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>					PE 0207431F: <i>Combat Air Intelligence System Activities</i>							
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	-	5.428	5.756	4.471	-	4.471	6.765	6.660	0.320	0.326	Continuing	Continuing
675307: <i>TARGETING ENTERPRISE RESEARCH</i>	-	3.851	4.084	2.778	-	2.778	5.038	4.884	0.000	0.000	Continuing	Continuing
675309: <i>GEO Info & Serv Software</i>	-	1.577	1.672	1.693	-	1.693	1.727	1.776	0.320	0.326	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

A. Mission Description and Budget Item Justification

The mission of Combat Air Intelligence Systems (CAIS) is to process, analyze, and disseminate intelligence for air component and unit operations worldwide by providing key intelligence infrastructure and tactical production capabilities for the Air Force with true backbone type of intelligence support for air operations. CAIS is focused on providing the "tactical" combat-oriented intelligence infrastructure for Air Force major commands: providing funding to ACC, PACAF, USAFE, AMC, AFMC, AFSOC, and AETC to primarily fund Air Intelligence Squadrons and the 480th Intelligence Group.

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.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014 Base</u>	<u>FY 2014 OCO</u>	<u>FY 2014 Total</u>
Previous President's Budget	5.428	5.745	5.831	-	5.831
Current President's Budget	5.428	5.756	4.471	-	4.471
Total Adjustments	0.000	0.011	-1.360	-	-1.360
• 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	0.011	-1.360	-	-1.360

Change Summary Explanation

FY14 funding decrease is due to higher Department of Defense priorities.

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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 0207431F: <i>Combat Air Intelligence System Activities</i>				PROJECT 675307: <i>TARGETING ENTERPRISE RESEARCH</i>			
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
675307: <i>TARGETING ENTERPRISE RESEARCH</i>	-	3.851	4.084	2.778	-	2.778	5.038	4.884	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												
A. Mission Description and Budget Item Justification												
Provides support to AF personnel utilizing Tactical Intelligence Applications, Target Planning & Execution, Geospatial Intelligence (GEOINT), targeting capabilities. System information is in direct support to National, Combatant Command, and Air Force Intelligence Missions.												
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: Targeting Enterprise Research										3.851	4.084	2.778
Description: Conduct Targeting Enterprise Research												
FY 2012 Accomplishments: Continue to conduct Targeting Enterprise Research.												
FY 2013 Plans: Continue to conduct Targeting Enterprise Research												
FY 2014 Plans: Continue to conduct Targeting Enterprise research.												
Accomplishments/Planned Programs Subtotals										3.851	4.084	2.778
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	
• Not applicable: N/A	0.000	0.000	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing	
Remarks												

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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 0207431F: <i>Combat Air Intelligence</i> <i>System Activities</i>	PROJECT 675307: <i>TARGETING ENTERPRISE</i> <i>RESEARCH</i>
D. Acquisition Strategy All contracts are awarded based on full and open competition.		
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 0207431F: <i>Combat Air Intelligence</i> <i>System Activities</i>				PROJECT 675307: <i>TARGETING ENTERPRISE</i> <i>RESEARCH</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
Targeting Enterprise Research	TBD	TBD:TBD,	-	3.851	Jan 2012	4.084	Jan 2013	2.778	Jan 2014	-		2.778	Continuing	Continuing	TBD
Subtotal			0.000	3.851		4.084		2.778		0.000		2.778			
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
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	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	3.851		4.084		2.778		0.000		2.778			
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 0207431F: *Combat Air Intelligence System Activities*

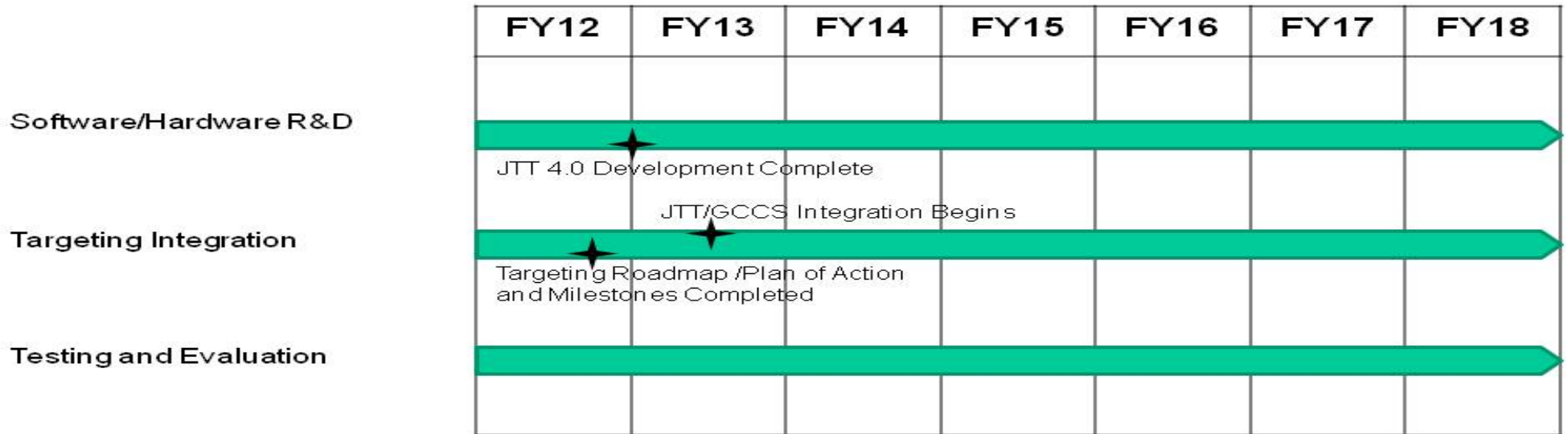
PROJECT

675307: *TARGETING ENTERPRISE RESEARCH*



U.S. AIR FORCE

Targeting Enterprise Schedule



Integrity - Service - Excellence

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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 0207431F: *Combat Air Intelligence*
System Activities

PROJECT

675307: *TARGETING ENTERPRISE*
RESEARCH

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Software/Hardware Development	1	2012	4	2018
Test and Evaluation	1	2012	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 0207431F: Combat Air Intelligence System Activities				PROJECT 675309: GEO Info & Serv Software			
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
675309: GEO Info & Serv Software	-	1.577	1.672	1.693	-	1.693	1.727	1.776	0.320	0.326	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												
Provides support to Geospatial resources utilized in Geospatial Intelligence (GEOINT) databasing applications, technology exploration and refresh initiatives, management and dissemination architecture, geospatial information and services modernization and enablers for targeting capabilities. Provides support to the MAJCOMS to ensure requisite and available target intelligence and GEOINT tools and information directly available to warfighters.												
Air Force GEOINT Support program funds the Air Force Geospatial Product Library (GPL) which is currently fielded to all Combatant Command Air Components and subordinate units supporting global air operations. The GPL provides digital GEOINT data to support mission planning, targeting & intelligence in support of mission objectives.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: GEO Info & Serv Software									1.577	1.672	1.693	
Description: Provides GEO Info & Serv Software												
FY 2012 Accomplishments: Provides GEO Info & Serv Software.												
FY 2013 Plans: Provides GEO Info & Serv Software.												
FY 2014 Plans: Provides GEO Info and Services Software												
Accomplishments/Planned Programs Subtotals									1.577	1.672	1.693	
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	
• None.: N/A	0.000	0.000	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 0207431F: <i>Combat Air Intelligence System Activities</i>			PROJECT 675309: <i>GEO Info & Serv Software</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											
All major contracts within this project will be awarded after full and open competition.											
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 0207431F: <i>Combat Air Intelligence System Activities</i>				PROJECT 675309: <i>GEO Info & Serv Software</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
Software Development	TBD	TBD:TBD,	-	1.577	Jan 2012	1.672	Jan 2013	1.693	Jan 2014	-		1.693	Continuing	Continuing	TBD
Subtotal			0.000	1.577		1.672		1.693		0.000		1.693			
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
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	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	1.577		1.672		1.693		0.000		1.693			
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 0207431F: *Combat Air Intelligence System Activities*

PROJECT

675309: *GEO Info & Serv Software*



GEOINT Services Schedule

	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Software/Hardware R&D							
Testing and Evaluation							

Integrity - Service - Excellence

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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 0207431F: Combat Air Intelligence System Activities	PROJECT 675309: GEO Info & Serv Software

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Software Development	1	2012	4	2018