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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Air Force	Date: February 2015
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Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development</i>					R-1 Program Element (Number/Name) PE 0207431F <i>I Combat Air Intelligence System Activities</i>							
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	-	5.780	7.891	7.793	-	7.793	11.260	10.616	10.946	11.132	Continuing	Continuing
675307: <i>TARGETING ENTERPRISE RESEARCH</i>	-	4.793	6.185	6.050	-	6.050	6.605	5.896	6.005	6.104	Continuing	Continuing
675309: <i>GEO Info & Serv Software</i>	-	0.987	1.706	1.743	-	1.743	4.655	4.720	4.941	5.028	Continuing	Continuing

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 production capabilities for the supported and supporting forces with true backbone type of intelligence support for air operations and air support to joint operations. CAIS is focused on providing the intelligence infrastructure and funding to Air Force Major Commands, Intelligence, Cyber, and Space Squadrons, Field Operating Agencies, and subordinate units.

This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade and integrate 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. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	4.471	7.891	7.845	-	7.845
Current President's Budget	5.780	7.891	7.793	-	7.793
Total Adjustments	1.309	-	-0.052	-	-0.052
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	1.460	-			
• SBIR/STTR Transfer	-0.151	-			
• Other Adjustments	-	-	-0.052	-	-0.052

Change Summary Explanation

FY13 adjustment due to sequestration.

FY14 adjustment funds Joint Targeting Toolbox.

FY15 additional funds invested in the Targeting Enterprise.

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Air Force										Date: February 2015		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0207431F / Combat Air Intelligence System Activities				Project (Number/Name) 675307 / TARGETING ENTERPRISE RESEARCH			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
675307: TARGETING ENTERPRISE RESEARCH	-	4.793	6.185	6.050	-	6.050	6.605	5.896	6.005	6.104	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
A. Mission Description and Budget Item Justification												
Provides support to personnel utilizing Target Development, Planning, and Execution applications; Unit Level Intelligence; Tactical Intelligence Applications; and direct support to national, combatant command, and Air Force intelligence missions.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2014	FY 2015	FY 2016	
Title: Targeting Enterprise Research									2.117	3.562	2.180	
Description: Continue to conduct Targeting Enterprise research and advancement for projects such as Joint Targeting Toolbox (JTT) data structures, Information for Operational and Tactical Analysis (IOTA), Common Geopositioning Services (CGS), Global Command and Control System Integrated Imagery and Intelligence (GCCS-I3), and Imagery Analyst (IA) Pioneer Electronic Light Table (ELT), to include emerging technology (Target System Analysis, 4D visualization, etc.)												
FY 2014 Accomplishments: Enhanced current analysis capabilities with new applications and services.												
FY 2015 Plans: Enhance current targeting and analysis capabilities with advanced function on current applications. Develop and deploy IA Pioneer.												
FY 2016 Plans: Continue efforts to address operator desired changes and improve/increase interoperability of applications. Migrate and consolidate targeting capabilities into one portfolio under the Targeting and Geospatial Intelligence (T&G) Program Management Office (PMO).												
Title: Joint Targeting Toolbox (JTT)									2.676	1.947	3.870	
Description: Develop full-spectrum mission areas for Joint Targeting Toolbox (JTT) user interface and data structures.												
FY 2014 Accomplishments: Developed Information Operations (IO) Tab for enhanced target lists and folders for kinetic and non-kinetic targeting mission areas, and enhanced JTT workflow.												
FY 2015 Plans:												

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Appropriation/Budget Activity 3600 / 7			R-1 Program Element (Number/Name) PE 0207431F / <i>Combat Air Intelligence System Activities</i>			Project (Number/Name) 675307 / <i>TARGETING ENTERPRISE RESEARCH</i>				
B. Accomplishments/Planned Programs (\$ in Millions)							FY 2014	FY 2015	FY 2016	
Development of enhanced target lists and folders for kinetic and non-kinetic targeting mission areas, to include importing data from all National Geospatial-Intelligence Agency (NGA) certified point mensuration applications, targeting of critical elements, and JTT workflow enhancement.										
FY 2016 Plans: Integration and continued development of enhanced target lists and folders for kinetic and non-kinetic targeting mission areas, support Air Operations Center (AOC) developmental and operational testing in support of a future fielding decision. Modularize and consolidate targeting capabilities into one portfolio under the T&G PMO.										
Title: Common Geopositioning Services (CGS) Description: Upgrade Common Geopositioning Services (CGS)							-	0.676	-	
FY 2014 Accomplishments: None										
FY 2015 Plans: A transition to new 3D and stereo display systems will begin in FY15 and continue through FY16. Release CGS version 2.3.6, addressing highest Air Combat Command (ACC) priority change requests and provide a new measurement capability for images.										
FY 2016 Plans: None										
Accomplishments/Planned Programs Subtotals							4.793	6.185	6.050	
C. Other Program Funding Summary (\$ in Millions)										
<u>Line Item</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Cost To Complete</u>
• OPAF: BA03: Line Item #832070: <i>Intelligence Comm Equipment</i>	4.020	5.110	3.919	-	3.919	6.344	4.572	4.309	4.423	Continuing
Remarks										
Combat Air Intelligence System (CAIS) procurement funds.										
D. Acquisition Strategy										
All contracts are awarded based on full and open competition.										

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Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0207431F / <i>Combat Air Intelligence System Activities</i>	Project (Number/Name) 675307 / <i>TARGETING ENTERPRISE RESEARCH</i>
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 2016 Air Force												Date: February 2015			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0207431F / <i>Combat Air Intelligence System Activities</i>						Project (Number/Name) 675307 / <i>TARGETING ENTERPRISE RESEARCH</i>			
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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	Various	Northrop Grumman : Bellevue, NE	-	1.491	Sep 2014	2.062	Dec 2014	0.240	Dec 2015	-		0.240	Continuing	Continuing	TBD
Joint Targeting Toolbox	Various	Northrop Grumman : Bellevue, NE	-	2.675	Jan 2014	1.947	Mar 2015	3.870	Dec 2015	-		3.870	Continuing	Continuing	TBD
Common Geopositioning Services	Various	BAE Systems : San Diego, CA	-	-		0.676	May 2015	-		-		-	-	0.676	-
Subtotal			-	4.166		4.685		4.110		-		4.110	-	-	-
Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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	Various	SPAWAR : Phila, PA	-	-		0.656	Jun 2015	0.556	Dec 2015	-		0.556	-	1.212	-
Subtotal			-	-		0.656		0.556		-		0.556	-	1.212	-
Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
46th Test Squadron	PO	46th Test Squadron : Eglin, FL	-	-		0.226	Dec 2014	0.044	Dec 2015	-		0.044	-	0.270	-
Subtotal			-	-		0.226		0.044		-		0.044	-	0.270	-
Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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 Research Enterprise	Various	Program Management Office : Hanscom, MA	-	0.627	Apr 2014	0.618	Jan 2015	1.340	Jan 2016	-		1.340	-	2.585	-

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Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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			-	0.627		0.618		1.340		-		1.340	-	2.585	-

	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	4.793	6.185	6.050	-	6.050	-	-	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Air Force										Date: February 2015	
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0207431F / Combat Air Intelligence System Activities					Project (Number/Name) 675307 / TARGETING ENTERPRISE RESEARCH	

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Software/Hardware Development																												
Test and Evaluation																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Air Force			Date: February 2015
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0207431F / <i>Combat Air Intelligence System Activities</i>	Project (Number/Name) 675307 / <i>TARGETING ENTERPRISE RESEARCH</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Software/Hardware Development	1	2014	4	2020
Test and Evaluation	1	2014	4	2020

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Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0207431F / Combat Air Intelligence System Activities				Project (Number/Name) 675309 / GEO Info & Serv Software			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
675309: GEO Info & Serv Software	-	0.987	1.706	1.743	-	1.743	4.655	4.720	4.941	5.028	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Provides support to personnel using Geospatial resources utilized in Geospatial Intelligence (GEOINT) databasing applications, unit level intelligence, 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 for information directly available to warfighters.

The GEOINT information and service software 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 2014	FY 2015	FY 2016
Title: Enhanced Geospatial Product Library (EGPL)	0.987	1.706	1.743
Description: Provide continuing support for eGPL software and storage to meet future and evolving IT and GEOINT standards and support.			
FY 2014 Accomplishments: Integrated mapping services & capabilities to provide a viable web replacement for currently fielded servers.			
FY 2015 Plans: Complete EGPL engineering and manufacturing development (EMD) phase.			
FY 2016 Plans: Continue efforts to reduce duplication of functionality, increase communication between enterprise tools, and increase functions in critical mission areas.			
Accomplishments/Planned Programs Subtotals	0.987	1.706	1.743

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C. Other Program Funding Summary (\$ in Millions)											
			<u>FY 2016</u>	<u>FY 2016</u>	<u>FY 2016</u>					<u>Cost To</u>	
<u>Line Item</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Complete</u>	<u>Total Cost</u>
• OPAF:BA03: Line Item #832070: <i>Intelligence Comm Equipment</i>	4.020	5.110	3.919	-	3.919	6.344	4.572	4.309	4.423	Continuing	Continuing
Remarks Combat Air Intelligence System (CAIS) procurement funds											
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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Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Enhanced Geospatial Product Library	Various	Par Gov : Rome, NY	-	0.884	Sep 2014	1.696	Feb 2015	1.733	Dec 2015	-		1.733	Continuing	Continuing	-
Subtotal			-	0.884		1.696		1.733		-		1.733	-	-	-
Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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			-	-		-		-		-		-	-	-	-
Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
46 Test Squadron	PO	46 th Test Squadron : Eglin, FL	-	0.101	Aug 2014	-		-		-		-	-	0.101	-
Subtotal			-	0.101		-		-		-		-	-	0.101	-
Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Office Support	Various	Not specified. : Hanscom, MA	-	0.002	Sep 2014	0.010	Sep 2015	0.010	Sep 2016	-		0.010	-	0.022	-
Subtotal			-	0.002		0.010		0.010		-		0.010	-	0.022	-
			Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			-	0.987		1.706		1.743		-		1.743	-	-	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Air Force							Date: February 2015			
Appropriation/Budget Activity 3600 / 7				R-1 Program Element (Number/Name) PE 0207431F / Combat Air Intelligence System Activities			Project (Number/Name) 675309 / GEO Info & Serv Software			
	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract	
Remarks										

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Air Force																Date: February 2015			
Appropriation/Budget Activity 3600 / 7								R-1 Program Element (Number/Name) PE 0207431F / Combat Air Intelligence System Activities								Project (Number/Name) 675309 / GEO Info & Serv Software			

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Air Force		Date: February 2015
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0207431F / Combat Air Intelligence System Activities	Project (Number/Name) 675309 / GEO Info & Serv Software

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Software Development	1	2014	4	2016