

**UNCLASSIFIED**

**Exhibit R-2, RDT&E Budget Item Justification:** PB 2012 Air Force **DATE:** February 2011

**APPROPRIATION/BUDGET ACTIVITY**

3600: *Research, Development, Test & Evaluation, Air Force*

BA 7: *Operational Systems Development*

**R-1 ITEM NOMENCLATURE**

PE 0207277F: *Chief's Innovation Program*

<b>COST (\$ in Millions)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012 Base</b>	<b>FY 2012 OCO</b>	<b>FY 2012 Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	23.083	-	-	-	-	-	-	-	-	Continuing	Continuing
675373: <i>ISR Innovations Program</i>	23.083	-	-	-	-	-	-	-	-	Continuing	Continuing

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

A family of systems providing high-impact, quick-reaction capabilities to Warfighters for mission planning, rehearsal, visualization, and intelligence gathering purposes. Program components include: Eagle Vision, DoD's only world-wide deployable commercial imagery ground station capability, and ISR Innovations, rapid prototyping, operational evaluation and fielding of short-notice, high-payoff capabilities addressing immediate gaps and/or shortfalls identified by Warfighting activities. Program is in Budget Activity 7 because it provides for the development of technologies and capabilities in support of operational system development.

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

	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012 Base</u></b>	<b><u>FY 2012 OCO</u></b>	<b><u>FY 2012 Total</u></b>
Previous President's Budget	11.261	-	-	-	-
Current President's Budget	23.083	-	-	-	-
Total Adjustments	11.822	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	11.822	-	-	-	-

**Congressional Add Details (\$ in Millions, and Includes General Reductions)**

**Project:** 675373: *ISR Innovations Program*

Congressional Add: *CONGRESSIONAL ADD*

	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
	1.840	-
Congressional Add Subtotals for Project: 675373	1.840	-
Congressional Add Totals for all Projects	1.840	-

**UNCLASSIFIED**

**UNCLASSIFIED**

<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2012 Air Force								<b>DATE:</b> February 2011				
<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 0207277F: <i>Chief's Innovation Program</i>				<b>PROJECT</b> 675373: <i>ISR Innovations Program</i>				
<b>COST (\$ in Millions)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012 Base</b>	<b>FY 2012 OCO</b>	<b>FY 2012 Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	
675373: <i>ISR Innovations Program</i>	23.083	-	-	-	-	-	-	-	-	Continuing	Continuing	
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0			
<b>Note</b> FY10 funding for ROVER FMV encryption inadvertently reported in PE 0207423F, RDT&E, BA-07, Project 674931												
<b>A. Mission Description and Budget Item Justification</b> ISR Innovations program addresses immediate gaps and/or shortfalls identified by Warfighting activities. Develops material solutions through rapid prototyping, operational evaluation and fielding of short-notice, high-payoff capabilities. - FY10 funds supprt CENTCOM Urgent Need/Supports OSD (AT&L) Intelligence Surveillance Reconnaissance (ISR) Task Force full motion video (FMV) enhancements directed/intiated during FY09. Develops and integrates encryption capability on Remote Operated Video Enhanced Receivers (ROVER). Enhances line-of-sight (LOS) Type I encrypted FMV capability via point-to-point broadcast while securing FMV signal transmission. - FY10 \$1.84M Congressional Add for Multiband Realtime Hyperspectral Targeting Sensor integration for ISR airborne capabilities. - Program is in Budget Activity 7 because it provides for the development of technologies and capabilities in support of operational system development.												
<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>								<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012 Base</b>	<b>FY 2012 OCO</b>	<b>FY 2012 Total</b>
<b>Title:</b> ISR								21.243	-	-	-	-
<b>Description:</b> Intelligence, Surveillance, Reconnaissance (ISR) Full Motion Video (FMV) Encryption Development and Integration.												
<b>FY 2010 Accomplishments:</b> Development of Intelligence, Surveillance, Reconnaissance (ISR) Full Motion Video (FMV) Encryption Development and Integration.												
<b>FY 2011 Plans:</b>												
<b>FY 2012 Base Plans:</b>												
<b>FY 2012 OCO Plans:</b>												
<b>Accomplishments/Planned Programs Subtotals</b>								21.243	-	-	-	-
								<b>FY 2010</b>	<b>FY 2011</b>			
<b>Congressional Add:</b> CONGRESSIONAL ADD								1.840	-			

**UNCLASSIFIED**

# UNCLASSIFIED

<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2012 Air Force			<b>DATE:</b> February 2011
<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 0207277F: <i>Chief's Innovation Program</i>	<b>PROJECT</b> 675373: <i>ISR Innovations Program</i>	

	FY 2010	FY 2011
<b>FY 2010 Accomplishments:</b> Multiband Realtime Hyperspectral Targeting Sensor Development and Integration		
<b>FY 2011 Plans:</b>		
<b>Congressional Adds Subtotals</b>	1.840	-

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

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 0207277F - Chief's Innovation Pr...: O&M, AF	10.973	11.098	11.335	0.000	11.335	11.575	11.807	12.038	0.000	Continuing	Continuing
• 0207423F - Advanced Comm Systems: RDT&E, AF	9.375	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

## D. Acquisition Strategy

- (FMV Encryption) A Sole Source contract through 645 AESG, Wright-Patterson AFB Justification and Approval (J&A) utilizing and existing Basic Order Agreement (BOA) with L3 Communications West.
- (Multiband Realtime Hyperspectral Targeting Sensor) Developmental partnership with U.S. Naval Air Warfare Center-Weapons Division (NAWC-WD) and Sole Source Contract with Optical Alchemy Inc.

## 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.

UNCLASSIFIED

**UNCLASSIFIED**

<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2012 Air Force											<b>DATE:</b> February 2011		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				<b>R-1 ITEM NOMENCLATURE</b> PE 0207277F: Chief's Innovation Program				<b>PROJECT</b> 675373: ISR Innovations Program					

  

<b>Product Development (\$ in Millions)</b>				<b>FY 2011</b>		<b>FY 2012 Base</b>		<b>FY 2012 OCO</b>		<b>FY 2012 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</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>
(FMV Encryption) Sys Engr., Planning & Development	SS/FFP	L3 Communications West:Salt Lake, Utah,	21.243	-		-		-		-	0.000	21.243	0.000
(Multiband Realtime Hyperspectral Targeting Sensor) Sys Engr., Planning & Development	SS/FFP	Optical Alchemy Inc:Nashua, New Hampshire	1.840	-		-		-		-	0.000	1.840	0.000
<b>Subtotal</b>			23.083	-		-		-		-	0.000	23.083	0.000

  

<b>Support (\$ in Millions)</b>				<b>FY 2011</b>		<b>FY 2012 Base</b>		<b>FY 2012 OCO</b>		<b>FY 2012 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</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

  

<b>Test and Evaluation (\$ in Millions)</b>				<b>FY 2011</b>		<b>FY 2012 Base</b>		<b>FY 2012 OCO</b>		<b>FY 2012 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</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

  

<b>Management Services (\$ in Millions)</b>				<b>FY 2011</b>		<b>FY 2012 Base</b>		<b>FY 2012 OCO</b>		<b>FY 2012 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</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

  

			<b>Total Prior Years Cost</b>	<b>FY 2011</b>		<b>FY 2012 Base</b>		<b>FY 2012 OCO</b>		<b>FY 2012 Total</b>		<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>			23.083	-		-		-		-	0.000	23.083	0.000	

  

<b>Remarks</b>													
----------------	--	--	--	--	--	--	--	--	--	--	--	--	--

**UNCLASSIFIED**

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Air Force		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0207277F: <i>Chief's Innovation Program</i>	PROJECT 675373: <i>ISR Innovations Program</i>

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Air Force		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0207277F: <i>Chief's Innovation Program</i>	PROJECT 675373: <i>ISR Innovations Program</i>

**UNCLASSIFIED**

<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Air Force			<b>DATE:</b> February 2011
<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 0207277F: <i>Chief's Innovation Program</i>	<b>PROJECT</b> 675373: <i>ISR Innovations Program</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
FMV Encrytion System Engineering Planning & Integration	2	2010	2	2011
Multiband Realtime Hypersprectral Targeting Sensor System Engineering Planning & Integration	2	2010	4	2011

**UNCLASSIFIED**