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

R-1 ITEM NOMENCLATURE

APPROPRIATION/BUDGET ACTIVITY
3600: Research, Development, Test & Evaluation, Air Force

PE 0207431F: Combat Air Intelligence System

DATE: February 2011

BA 7: Operational Systems Development

COST (\$ in Millions)	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
Total Program Element	1.469	3.310	5.428	-	5.428	5.745	5.831	5.914	6.019	Continuing	Continuing
675307: TARGETING ENTERPRISE RESEARCH	0.977	2.142	3.851	-	3.851	4.076	4.138	4.197	4.271	Continuing	Continuing
675309: GEO Info & Serv Software	0.492	1.168	1.577	-	1.577	1.669	1.693	1.717	1.748	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 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, 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 it addresses the tactical combat-oriented intelligence infrastructure for the Air Force major commands.

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	1.475	3.310	5.684	-	5.684
Current President's Budget	1.469	3.310	5.428	-	5.428
Total Adjustments	-0.006	-	-0.256	-	-0.256
 Congressional General Reductions 		-			
 Congressional Directed Reductions 		-			
 Congressional Rescissions 	-	-			
 Congressional Adds 		-			
 Congressional Directed Transfers 		-			
 Reprogrammings 	-	-			
SBIR/STTR Transfer	-	-			
Other Adjustments	-0.006	-	-0.256	-	-0.256

Air Force Page 1 of 11 R-1 Line Item #148

DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM N PE 020743			ce System	PROJECT 675307: TARGETING ENTERPRISE RESEARCH			
COST (\$ in Millions)	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
675307: TARGETING ENTERPRISE RESEARCH	0.977	2.142	3.851	-	3.851	4.076	4.138	4.197	4.271	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force

Provides support to JWICS users utilizing Tactical Intelligence Applications, Target Planning & Execution, Geospatial Intelligence, Intelligence Training and dissemination architecture targeting capabilities. System information is in direct support to National, Combatant Command, and Air Force Intelligence Missions.

Targeting Training emphasis ensures certified targeteers meet growing precision-guided munitions inventory. GWOT demands create training and continuity challenges. IFTUs and Training Transformation helping to alleviate training burden. Increased demand on classified systems and networks to support operations and mission requirements.

B. Accomplishments/Planned Programs (\$ in Millions)	EV 2040	EV 2044	FY 2012	FY 2012	FY 2012
	FY 2010	FY 2011	Base	oco	Total
Title: Targeting Enterprise Research	0.977	2.142	3.851	_	3.851
Description: Conduct Targeting Enterprise Research					
FY 2010 Accomplishments: Conduct Targeting Enterprise Research					
FY 2011 Plans: Conduct Targeting Enterprise Research					
FY 2012 Base Plans: Continue to conduct Targeting Enterprise Research.					
FY 2012 OCO Plans:					
Accomplishments/Planned Programs Subtotals	0.977	2.142	3.851	-	3.851

Air Force Page 2 of 11 R-1 Line Item #148

Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
3600: Research, Development, Test & Evaluation, Air Force	PE 0207431F: Combat Air Intelligence System	675307: TARGETING ENTERPRISE
BA 7: Operational Systems Development		RESEARCH

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

			FY 2012	FY 2012	FY 2012					Cost To	
<u>Line Item</u>	FY 2010	FY 2011	<u>Base</u>	OCO	<u>Total</u>	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total Cost
N/A: Not applicable	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

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.

Exhibit R-3, RDT&E Pro	ject Cost	Analysis: PB 2012 A	ir Force							DATI	E: Februar	y 2011	
APPROPRIATION/BUDG 3600: Research, Develop BA 7: Operational Systen	ment, Tes	t & Evaluation, Air Fo	rce	R-1 ITEM NOMENCLATURE PE 0207431F: Combat Air Intelligence System						PROJECT 675307: TARGETING ENTERPRISE RESEARCH			
Product Development (in Millio	ns)		FY 2012 FY 2011 Base			FY 2012 OCO		FY 2012 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	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,	0.977	2.142	Jan 2011	3.851	Jan 2012	-		3.851	Continuing	Continuing	TBI
		Subtotal	0.977	2.142		3.851		-		3.851			
Support (\$ in Millions)				FY	2011	FY 2 Ba	-	FY 2		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-	0.000	0.000	0.00
Test and Evaluation (\$ i	n Millions	s)		FY	2011	FY 2 Ba	-	FY 2		FY 2012 Total			
Test and Evaluation (\$ i	n Millions Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY Cost	2011 Award Date		-				Cost To	Total Cost	Target Value of Contract
· ·	Contract Method	Performing	Years		Award	Ва	se Award	oc	O Award	Total		Total Cost	Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location Subtotal	Years	Cost -	Award	Ва	Award Date	oc	Award Date	Total	Complete		Value of Contract
· ·	Contract Method & Type	Performing Activity & Location Subtotal	Years	Cost -	Award Date	Cost -	Award Date	Cost -	Award Date	Total Cost - FY 2012	Complete		
Cost Category Item Management Services (Contract Method & Type \$ in Millio Contract Method	Performing Activity & Location Subtotal	Years Cost - Total Prior Years	Cost -	Award Date	Cost - FY 2 Ba	Award Date	Cost -	Award Date	Cost - FY 2012 Total	0.000 Cost To	0.000	Value of Contract 0.00 Target Value of Contract
Cost Category Item Management Services (Contract Method & Type \$ in Millio Contract Method	Performing Activity & Location Subtotal ons) Performing Activity & Location	Years Cost - Total Prior Years	Cost FY Cost	Award Date	Cost - FY 2 Ba	Award Date 2012 se Award Date	Cost -	Award Date 012 O Award Date	Cost - FY 2012 Total	Cost To Complete	0.000	Value of Contract 0.000 Target Value of

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Air Force Page 4 of 11 R-1 Line Item #148

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Air Force		DATE : February 2011			
	D 4 ITEM NOMENO: . T T.				
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force 3A 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0207431F: Combat Air Intelligence System	PROJECT 675307: TARGETING ENTERPRISE RESEARCH			
The operational dystome Development		7.2027.11.07.1			

UNCLASSIFIED

Air Force Page 5 of 11 R-1 Line Item #148

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Air Force	DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT	
3600: Research, Development, Test & Evaluation, Air Force	PE 0207431F: Combat Air Intelligence System	675307: <i>TA</i>	RGETING ENTERPRISE
BA 7: Operational Systems Development		RESEARCH	4

Schedule Details

	St	art	End		
Events	Quarter	Year	Quarter	Year	
Targeting Enterprise Research	1	2010	4	2012	

Air Force Page 6 of 11 R-1 Line Item #148

DATE: February 2011

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APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development									PROJECT 675309: GEO Info & Serv Software			
COST (\$ in Millions)	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	
675309: GEO Info & Serv Software	0.492	1.168	1.577	-	1.577	1.669	1.693	1.717	1.748	Continuing	Continuing	
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0			

A. Mission Description and Budget Item Justification

Exhibit R-2A. RDT&E Project Justification: PB 2012 Air Force

Provides support to Geospatial resources utilized in Geospatial Intelligence Databasing Applications, Technology Exploration and Technology Refresh initiatives, management and dissemination architecture, GI&S modernization and enablers for targeting capabilities. Provides support to the MAJCOMS to ensure requisite and available target intelligence and Geospatial Intelligence tools and information directly available to combatants.

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: GEO Info & Serv Software	0.492		1.577	-	1.577
Description: Provides GEO Info & Serv Software					
FY 2010 Accomplishments: Provides GEO Info & Serv Software.					
FY 2011 Plans: Continue to provide GEO Info & Serv Software.					
FY 2012 Base Plans: Provides GEO Info & Serv Software.					
FY 2012 OCO Plans:					
Accomplishments/Planned Programs Subtotals	0.492	1.168	1.577	-	1.577

Air Force Page 7 of 11 R-1 Line Item #148

Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force

DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY R-1 ITEM NOMENCLATURE PROJECT

3600: Research, Development, Test & Evaluation, Air Force PE 0207431F: Combat Air Intelligence System 675309: GEO Info & Serv Software

BA 7: Operational Systems Development

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

			FY 2012	FY 2012	FY 2012	Co			Cost To		
<u>Line Item</u>	FY 2010	FY 2011	<u>Base</u>	OCO	<u>Total</u>	FY 2013	FY 2014	FY 2015	FY 2016	Complete	Total Cost
• N/A: None.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

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.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Air Force DATE: February 2011 APPROPRIATION/BUDGET ACTIVITY **R-1 ITEM NOMENCLATURE PROJECT** 3600: Research, Development, Test & Evaluation, Air Force PE 0207431F: Combat Air Intelligence System 675309: GEO Info & Serv Software BA 7: Operational Systems Development FY 2012 FY 2012 FY 2012 **Product Development (\$ in Millions)** oco **FY 2011** Base Total **Total Prior** Contract Target Method Performing Years Award Award Award Cost To Value of **Cost Category Item Activity & Location** Cost Date Cost Date Date Complete **Total Cost** Contract & Type Cost Cost Cost Software Development TBD TBD:TBD. 0.492 1.168 Jan 2011 1.577 Jan 2012 1.577 Continuing Continuina TBD Subtotal 0.492 1.168 1.577 1.577 FY 2012 FY 2012 FY 2012 Support (\$ in Millions) FY 2011 Base oco Total **Total Prior** Target Contract Years Method Performing Award Award Award Cost To Value of **Cost Category Item Activity & Location** Cost Cost Date Cost Date Cost Date Cost Complete **Total Cost** Contract & Type Subtotal 0.000 0.000 0.000 FY 2012 FY 2012 FY 2012 Test and Evaluation (\$ in Millions) FY 2011 Base oco Total Target Contract **Total Prior** Years Method **Performing** Award Award Award **Cost To** Value of **Cost Category Item** & Type **Activity & Location** Cost Cost Date Cost Date Cost Date Cost Complete **Total Cost** Contract Subtotal 0.000 0.000 0.000 FY 2012 FY 2012 FY 2012 Management Services (\$ in Millions) FY 2011 Base oco Total **Total Prior** Contract Target Method Performing Years Award Award Award **Cost To** Value of **Cost Category Item** & Type **Activity & Location** Cost Cost Date Cost Date Cost Date Cost Complete **Total Cost** Contract Subtotal 0.000 0.000 0.000 **Total Prior** Target FY 2012 Value of **Years** FY 2012 FY 2012 Cost To oco Cost FY 2011 Base Total Complete **Total Cost** Contract **Project Cost Totals** 0.492 1.168 1.577 1.577 Remarks

Air Force Page 9 of 11 R-1 Line Item #148

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Air Force DATE: February 2011							
R-1 ITEM NOMENCLATURE PE 0207431F: Combat Air Intelligence System	PROJECT						

UNCLASSIFIED

Air Force Page 10 of 11 R-1 Line Item #148

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Air Force	bit R-4A, RDT&E Schedule Details: PB 2012 Air Force			
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT		
3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development	PE 0207431F: Combat Air Intelligence System	675309: <i>GE</i>	EO Info & Serv Software	

Schedule Details

	Start		End	
Events	Quarter	Year	Quarter	Year
Software Development	1	2010	4	2012

Air Force Page 11 of 11 R-1 Line Item #148