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

R-1 ITEM NOMENCLATURE

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

PE 0207431F: Combat Air Intelligence System Activities

DATE: April 2013

BA 7: Operational Systems Development

APPROPRIATION/BUDGET ACTIVITY

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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: TARGETING ENTERPRISE RESEARCH	-	3.851	4.084	2.778	-	2.778	5.038	4.884	0.000	0.000	Continuing	Continuing			
675309: GEO Info & Serv Software	-	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

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.

B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
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

PE 0207431F: Combat Air Intelligence System Activities

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

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^{##} The FY 2014 OCO Request will be submitted at a later date

Exhibit K-ZA, KDT&L FTOJECT 3	ustilication	. 1 0 2014 /	All I Olce					DAIL. Api	11 2013			
APPROPRIATION/BUDGET ACTIVITY					NOMENCLATURE		PROJECT	PROJECT				
3600: Research, Development, Test & Evaluation, Air Force					31F: Combat Air Intellig		675307: TARGETING ENTERPRISE					
BA 7: Operational Systems Development					System Activities RESEARCH							
COST (\$ in Millions)	All Prior		FY 2014	FY 2014	FY 2014				Cost To	Total		

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: TARGETING ENTERPRISE RESEARCH	-	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

Exhibit P-24 RDT&F Project Justification: PR 2014 Air Force

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)

			FY 2014	FY 2014	FY 2014					Cost To	
<u>Line Item</u>	FY 2012	FY 2013	Base	<u>000</u>	<u>Total</u>	FY 2015	FY 2016	FY 2017	FY 2018	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

PE 0207431F: Combat Air Intelligence System Activities

Air Force

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R-1 Line #156

DATE: April 2013

^{##} The FY 2014 OCO Request will be submitted at a later date

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 675307: TARGETING ENTERPRISE RESEARCH
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 ir Force performance goals and most importantly, how they contribut		nd how those resources are contributing to Air

PE 0207431F: Combat Air Intelligence System Activities Air Force

DATE: April 2013 Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force APPROPRIATION/BUDGET ACTIVITY **R-1 ITEM NOMENCLATURE PROJECT** 3600: Research, Development, Test & Evaluation, Air Force PE 0207431F: Combat Air Intelligence 675307: TARGETING ENTERPRISE RESEARCH BA 7: Operational Systems Development System Activities FY 2014 FY 2014 FY 2014 **Product Development (\$ in Millions)** FY 2012 oco FY 2013 Base Total Contract Target Method Performing All Prior Award Award Award Award **Cost To** Total Value of **Cost Category Item** & Type Activity & Location Years Cost Date Date Cost Date Cost Date Complete Cost Contract Cost Cost Targeting Enterprise TBD TBD:TBD, 3.851 Jan 2012 4.084 Jan 2013 2.778 Jan 2014 2.778 Continuing Continuing TBD Research Subtotal 0.000 3.851 4.084 2.778 0.000 2.778 FY 2014 FY 2014 FY 2014 Support (\$ in Millions) FY 2012 FY 2013 Base oco Total Contract Target Award Method Performing All Prior Award Award Award **Cost To** Total Value of **Cost Category Item** & Type Activity & Location Years Cost Date Cost Date Cost Date Cost Date Cost Complete Cost Contract Subtotal 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 FY 2014 FY 2014 FY 2014 Test and Evaluation (\$ in Millions) FY 2012 FY 2013 oco Total Base Contract Target Method Performing All Prior Award Award Award Award **Cost To** Total Value of Cost Complete Contract **Cost Category Item** & Type **Activity & Location** Years Date Cost Date Cost Date Cost Date Cost Cost Subtotal 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 FY 2014 FY 2014 FY 2014 Management Services (\$ in Millions) FY 2012 FY 2013 Base oco Total Contract Target Cost To Method Performing All Prior Award Award Award Award Total Value of **Activity & Location Cost Category Item** & Type Years Cost Date Cost Date Cost Date Cost Date Cost Complete Cost Contract Subtotal 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 Target All Prior FY 2014 FY 2014 FY 2014 **Cost To** Value of **Total** Years FY 2012 FY 2013 Base oco Total Complete Cost Contract 3.851 4.084 0.000 2.778 **Project Cost Totals** 0.000 2.778 Remarks

PE 0207431F: Combat Air Intelligence System Activities Air Force

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Air Force

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

DATE: April 2013

RESEARCH

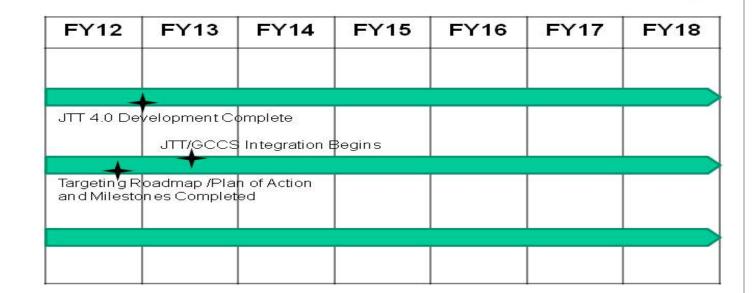


Targeting Enterprise Schedule

Software/Hardware R&D

Targeting Integration

Testing and Evaluation



Integrity - Service - Excellence

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DATE: April 2013 Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force

APPROPRIATION/BUDGET ACTIVITY R-1 ITEM NOMENCLATURE **PROJECT**

3600: Research, Development, Test & Evaluation, Air Force 675307: TARGETING ENTERPRISE PE 0207431F: Combat Air Intelligence BA 7: Operational Systems Development

RESEARCH System Activities

Schedule Details

	St	art	End		
Events	Quarter	Year	Quarter	Year	
Software/Hardware Development	1	2012	4	2018	
Test and Evaluation	1	2012	4	2018	

PE 0207431F: Combat Air Intelligence System Activities Air Force

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APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM I	NOMENCL	ATURE		PROJECT			
3600: Research, Development, Test & Evaluation, Air Force						PE 0207431F: Combat Air Intelligence 675309: GEO					Serv Software	Э
BA 7: Operational Systems Development					System Activities							
COST (\$ in Millions) All Prior Years FY 2012 FY 2013 [#] Base				FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost	

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

Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force

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)

			FY 2014	FY 2014	FY 2014					Cost To	
<u>Line Item</u>	FY 2012	FY 2013	Base	<u>000</u>	<u>Total</u>	FY 2015	FY 2016	FY 2017	FY 2018	Complete	Total Cost
• None.: <i>N/A</i>	0.000	0.000	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

PE 0207431F: Combat Air Intelligence System Activities Air Force

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R-1 Line #156

DATE: April 2013

^{##} The FY 2014 OCO Request will be submitted at a later date

Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY **R-1 ITEM NOMENCLATURE PROJECT**

3600: Research, Development, Test & Evaluation, Air Force PE 0207431F: Combat Air Intelligence 675309: GEO Info & Serv Software BA 7: Operational Systems Development

System Activities

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

Cost To FY 2014 FY 2014 FY 2014

FY 2018 Complete Total Cost Line Item FY 2012 FY 2013 OCO FY 2015 FY 2016 FY 2017 Base Total

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.

PE 0207431F: Combat Air Intelligence System Activities Air Force

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DATE: April 2013 Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force APPROPRIATION/BUDGET ACTIVITY **R-1 ITEM NOMENCLATURE PROJECT** 3600: Research, Development, Test & Evaluation, Air Force PE 0207431F: Combat Air Intelligence 675309: GEO Info & Serv Software BA 7: Operational Systems Development System Activities FY 2014 FY 2014 FY 2014 **Product Development (\$ in Millions)** FY 2012 oco FY 2013 Base Total Contract Target Method Performing All Prior Award Award Award Award **Cost To** Total Value of **Cost Category Item** & Type Activity & Location Years Cost Date Cost Date Cost Date Cost Date Complete Cost Contract Cost 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 FY 2014 FY 2014 FY 2014 Support (\$ in Millions) oco Total FY 2012 FY 2013 Base Contract Target Method All Prior Cost To Value of Performing Award Award Award Award Total **Cost Category Item** & Type **Activity & Location** Years Cost Date Cost Date Cost Date Cost Date Cost Complete Cost Contract Subtotal 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 FY 2014 FY 2014 FY 2014 Test and Evaluation (\$ in Millions) FY 2012 FY 2013 Base oco Total Contract Target **Cost To** Method Performing All Prior Award Award Award Award Total Value of Cost **Cost Category Item** & Type **Activity & Location** Years Cost Date Cost Date Cost Date Cost Date Complete Cost Contract 0.000 0.000 0.000 0.000 0.000 0.000 0.000 Subtotal 0.000 0.000 FY 2014 FY 2014 FY 2014 Management Services (\$ in Millions) FY 2013 oco FY 2012 Base Total Contract Target Method Performing All Prior Award Award Award Award **Cost To** Total Value of Cost **Cost Category Item** & Type **Activity & Location** Years Date Cost Date Cost Date Cost Date Cost Complete Cost Contract Subtotal 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 Target All Prior FY 2014 FY 2014 FY 2014 Cost To Total Value of Years FY 2012 FY 2013 oco Total Complete Cost Contract Base 0.000 1.693 1.693 **Project Cost Totals** 0.000 1.577 1.672 Remarks

PE 0207431F: Combat Air Intelligence System Activities Air Force

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Air Force

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

DATE: April 2013



GEOINT Services Schedule

Software/Hardware R&D

Testing and Evaluation

FY12	FY13	FY14	FY15	FY16	FY17	FY18

Integrity - Service - Excellence

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DATE: April 2013 Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force

APPROPRIATION/BUDGET ACTIVITY R-1 ITEM NOMENCLATURE **PROJECT**

3600: Research, Development, Test & Evaluation, Air Force PE 0207431F: Combat Air Intelligence 675309: GEO Info & Serv Software BA 7: Operational Systems Development

System Activities

Schedule Details

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

PE 0207431F: Combat Air Intelligence System Activities Air Force