

UNCLASSIFIED

PE NUMBER: 0207431F
 PE TITLE: Combat Air Intelligence System

Exhibit R-2, RDT&E Budget Item Justification	DATE May 2009
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0207431F Combat Air Intelligence System
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Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	0.000	0.000	1.475	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5307 TARGETING ENTERPRISE RESEARCH	0.000	0.000	0.983	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5309 GEO Info & Serv Software	0.000	0.000	0.492	0.000	0.000	0.000	0.000	0.000	0.000	0.000

(U) 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 it addresses the tactical combat-oriented intelligence infrastructure for the Air Force major commands.

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Previous President's Budget			1.500
(U) Current PBR/President's Budget	0.000	0.000	1.475
(U) Total Adjustments	0.000	0.000	
(U) Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer			
(U) <u>Significant Program Changes:</u>			

Exhibit R-2a, RDT&E Project Justification

DATE
May 2009

BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0207431F Combat Air Intelligence System				PROJECT NUMBER AND TITLE 5307 TARGETING ENTERPRISE RESEARCH		
Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
5307 TARGETING ENTERPRISE RESEARCH	0.000	0.000	0.983	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

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

JWICS

GPL

(U) A. Mission Description and Budget Item Justification

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.

(U) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Conduct Targeting Enterprise Research			0.983
(U)			
(U)			
(U) Total Cost	0.000	0.000	0.983

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							
(U) Not applicable										

(U) D. Acquisition Strategy

All contracts are awarded based on full and open competition.

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Exhibit R-3, RDT&E Project Cost Analysis

DATE

May 2009

BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT NUMBER AND TITLE				
07 Operational System Development				0207431F Combat Air Intelligence System				5307 TARGETING ENTERPRISE RESEARCH				
(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2008 Cost</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>FY 2010 Cost</u>	<u>FY 2010 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u>												
Targeting Enterprise Research	TBD	TBD						0.983	Jan-10	Continuing	TBD	TBD
Subtotal Product Development			0.000	0.000		0.000		0.983		Continuing	TBD	TBD
Remarks:												
(U) <u>Support</u>												
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Test & Evaluation</u>												
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Management</u>												
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) Total Cost			0.000	0.000		0.000		0.983		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

DATE

May 2009

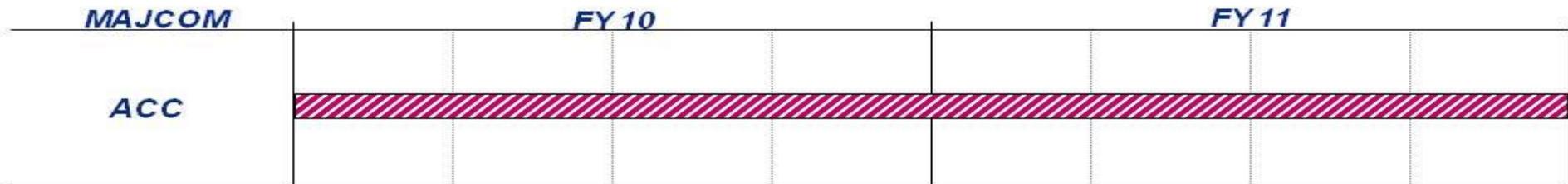
BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0207431F Combat Air Intelligence System

PROJECT NUMBER AND TITLE
5307 TARGETING ENTERPRISE RESEARCH

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Geospatial Product Library (GPL) Schedule



R&D SOFTWARE/HARDWARE (674826)

\$1,500,000

***totals not adjusted for inflation

Geospatial Product Library (GPL) RDT&ETasks:

Develop an Air Force open source (i.e. free software) web services capability to be hosted on the Enhanced GPL. Prototype to initially provide various Open Geospatial Consortium (OGC) services in a test-bed environment.

Continue development of the Enhanced GPL. The goal is to transform the GPL into a modular geospatial data server that is scalable in terms of capability (processing & storage) and application software (mission support).

Continue research in the latest automation techniques with a goal of improving or making more efficient the automated data flow to the fielded GPL systems.

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Exhibit R-4a, RDT&E Schedule Detail

DATE

May 2009

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0207431F Combat Air Intelligence System

PROJECT NUMBER AND TITLE

5307 TARGETING ENTERPRISE RESEARCH

(U) Schedule Profile

FY 2008

FY 2009

FY 2010

(U) Targeting Enterprise Research

1-4Q

Exhibit R-2a, RDT&E Project Justification

DATE
May 2009

BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0207431F Combat Air Intelligence System			PROJECT NUMBER AND TITLE 5309 GEO Info & Serv Software		
Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
5309 GEO Info & Serv Software	0.000	0.000	0.492	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

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.

Global Positioning Library (GPL) installed at approximately 180 sites with an estimated 250 sites required by FY 2010 to continue effort.

(U) A. Mission Description and Budget Item Justification

(U) 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.

(U) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Provides GEO Info & Serv Software			0.500
(U)			
(U)			
(U) Total Cost	0.000	0.000	0.500

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							
(U) None.										

(U) D. Acquisition Strategy

All major contracts within this project will be awarded after full and open competition.

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Exhibit R-3, RDT&E Project Cost Analysis

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(U) <u>Product Development</u>												
Software Development	TBD	TBD						0.500	Jan-10	Continuing	TBD	TBD
Subtotal Product Development			0.000	0.000		0.000		0.500		Continuing	TBD	TBD
Remarks:												
(U) <u>Support</u>												
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Test & Evaluation</u>												
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Management</u>												
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) Total Cost			0.000	0.000		0.000		0.500		Continuing	TBD	TBD

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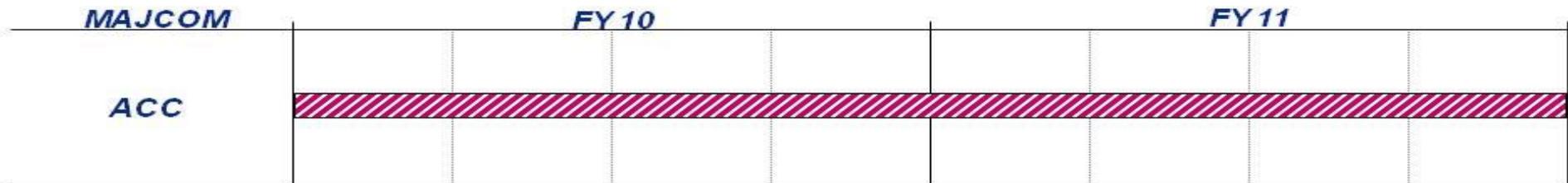
BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0207431F Combat Air Intelligence System

PROJECT NUMBER AND TITLE
5309 GEO Info & Serv Software

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Geospatial Product Library (GPL) Schedule



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BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

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PROJECT NUMBER AND TITLE

5309 GEO Info & Serv Software

(U) Schedule Profile

FY 2008

FY 2009

FY 2010

(U) Software Development

1-4Q

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