

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 EXHIBIT)	DATE February 1999
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BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0207414F Combat Intelligence System	PROJECT 4773
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COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
4773 Combat Intelligence System (CIS)	11,760	9,635	0	0	0	0	0	0	0	21,395
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

Note: Starting in FY00 the RDT&E funding for CIS will be transferred to PE 27438F under project 4790, TBMCS.

(U) A. Mission Description

(U) Combat Intelligence System (CIS) is the Air Force's single, standard automated intelligence system optimizing both component and unit-level intelligence functions to provide warfighters with the most accurate and timely intelligence data available. CIS is the core capability for automating the receipt, correlation, and dissemination of intelligence information to a variety of intelligence and operational systems which support combat planning and execution. As the intelligence segment to Theater Battle Management Core Systems (TBMCS), it provides an automated capability at the component and unit levels to rapidly receive and process all-source intelligence data to support Contingency Theater Automated Planning System (CTAPS). CIS builds and maintains in-theater situational awareness during deployment to the theater and provides indications and warning support after arrival. CIS is electronically interoperable and compatible with other intelligence systems, providing an integrated network capable of intelligence support to decision makers, battle planners, mission planners, and warfighters.

(U) FY 1998

- (U) \$10,210 Continue TBMCS software version 1.0 development.
- (U) \$ 406 Initiate TBMCS post version 1.0 development.
- (U) \$ 1,144 System engineering and support
- (U) \$11,760 Total

(U) FY 1999

- (U) \$ 2,367 Complete TBMCS software version 1.0 development.
- (U) \$ 5,920 Continue TBMCS v1.1 and v2.0 development.
- (U) \$ 1,075 System engineering and support.
- (U) \$ 273 Identified as a source for SBIR
- (U) \$ 9,635 Total

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<p>(U) <u>FY 2000 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> - (U) \$0 No further funding in this project. Further evolution of this functionality continues under PE 27438F, project 4790, TBMCS. - (U) \$0 Total <p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> - (U) \$0 No further funding in this project. Further evolution of this functionality continues under PE 27438F, project 4790, TBMCS. - (U) \$0 Total <p>(U) <u>B. Budget Activity Justification:</u></p> <p>This program was in budget activity 5, Engineering and Manufacturing Development in FY98. In FY99 this program moved to budget activity 7, Operational Systems Development because the TBMCS program is a post milestone III effort and because it incrementally upgrades and develops capabilities for currently operational systems.</p> <p>(U) <u>C. Program Change Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center;"><u>FY 1998</u></th> <th style="text-align: center;"><u>FY 1999</u></th> <th style="text-align: center;"><u>FY 2000</u></th> <th style="text-align: center;"><u>FY 2001</u></th> <th style="text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 1999 PB)</td> <td style="text-align: right;">11,590</td> <td style="text-align: right;">9,802</td> <td style="text-align: right;">10,172</td> <td style="text-align: right;">9,009</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: right;">12,267</td> <td style="text-align: right;">9,802</td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">a. Cong Reductions</td> <td style="text-align: right;">-425</td> <td style="text-align: right;">-167</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">b. Small Business Innovative Research</td> <td style="text-align: right;">-253</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">c. Omnibus or Other Above Threshold Reprogram</td> <td style="text-align: right;">- 79</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">d. Below Threshold Reprogram</td> <td style="text-align: right;">250</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 1999 PB</td> <td></td> <td></td> <td style="text-align: right;">-10,172</td> <td style="text-align: right;">-9,009</td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/ FY 2000 PB</td> <td style="text-align: right;">11,760</td> <td style="text-align: right;">9,635</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">21,395</td> </tr> </tbody> </table> <p>(U) Significant Program Changes:</p> <p>FY99: \$273 identified as a source for SBIR</p> <p>Project 4773</p>				<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 1999 PB)	11,590	9,802	10,172	9,009	TBD	(U) Appropriated Value	12,267	9,802				(U) Adjustments to Appropriated Value						a. Cong Reductions	-425	-167				b. Small Business Innovative Research	-253					c. Omnibus or Other Above Threshold Reprogram	- 79					d. Below Threshold Reprogram	250					(U) Adjustments to Budget Years Since FY 1999 PB			-10,172	-9,009		(U) Current Budget Submit/ FY 2000 PB	11,760	9,635	0	0	21,395
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<i>Page 2 of 5 Pages</i>		Exhibit R-2 (PE 0207414F)																																																												

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Starting in FY00 the RDT&E funding for CIS will be transferred to PE 27438F under project 4790, TBMCS, where further evolution of TBM combat intelligence capability and interoperability will continue. CIS will be integrated with several other legacy systems in a single DII/COE compliant system and will be managed as a single project with the fielding of TBMCS 1.0 in FY99.

(U) D. Other Program Funding Summary (\$ in Thousands)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	To <u>Compl</u>	Total <u>Cost</u>
(U) Other Procurement, AF, PE 0207414F, WSC 832010, Intel Data Handling System, CIS Portion	14,111	12,555	0	0	0	0	0	0	0	26,666
(U) Other Procurement, AF, PE 0207431F, WSC 832010, Intel Data Handling System, CIS Portion	3,612	2,885	4,692	3,245	2,844	2,834	2,895	2,959	Cont	TBD
(U) Other Procurement, PE 0207438F, WSC 832010, Intel Data Handling System	0	0	17,885	13,899	11,407	11,393	11,633	11,896	Cont	TBD

Note: The other program funds associated with PEs 0207414F and 0207431F in FY98 and FY99 and with PE 0207438F in FY00 to FY05 are reported both here and as other program funds under the descriptive summary for PE 0207438F, Theater Battle Management C4I, project 4790, TBMCS. However, only the Intel Data Handling System portion of procurement funds from PE 0207438F is shown here.

(U) E. Acquisition Strategy:

Electronic Systems Center (ESC), Hanscom AFB, MA manages the TBMCS program, including CIS. Lockheed-Martin Mission Systems (LMMS) was competitively selected after full and open competition. They were awarded a cost plus award fee contract to develop improved capabilities in support of effective Theater Battle Management and to integrate existing capabilities in the DII Common Operating Environment. The program uses an evolutionary acquisition strategy with a series of incremental software releases. This approach accommodates refinement and prioritization of user requirements and improves adaptability to improvements in commercial technology.

(U) F. Schedule Profile

	<u>FY 1998</u>			<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>		
(U) TBMCS S/W Version 1.0	1	2	3	4	1	2	3	4	1	2	3	4
(U) In-Plant Test				*								
(U) Version 1.0 Release						X						

* - Denotes completed event / X - Denotes planned event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)						DATE February 1999					
BUDGET ACTIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0207414F Combat Intelligence System					PROJECT 4773	
(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U) Software Development					10,616	8,287	0	0			
(U) Engineering Support					1,144	1,075	0	0			
(U) Identified as a source for SBIR						273					
(U) Total					11,760	9,635	0	0			
(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
Performing Organizations:											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
Identified as a source for SBIR							273				273
<u>Product Development Organizations</u>											
Lockheed Martin Mission Systems	SS/CPAF/PR	Oct 95	TBD	TBD	0	10,571	8,231	0	0	0	18,802
<u>Support and Management Organizations</u>											
TEMS	C/T&M	Various	n/a	n/a	0	636	710	0	0	0	1,346
MITRE	SS/CPAF	Oct 94	n/a	n/a	0	508	365	0	0	0	873
<u>Test and Evaluation Organizations</u>											
Test Support	Project Order	Various	n/a	n/a	0	45	56	0	0	0	101
Project 4773					Page 4 of 5 Pages				Exhibit R-3 (PE 0207414F)		

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(U) B. Budget Acquisition History and Planning Information Continued (\$ in Thousands)

Government Furnished Property: Not Applicable

	Total Prior to <u>FY 1998</u>	Budget <u>FY 1998</u>	Budget <u>FY 1999</u>	Budget <u>FY 2000</u>	Budget <u>FY 2001</u>	Budget to <u>Complete</u>	Total <u>Program</u>
Identified as a source for SBIR			273				273
Subtotal Product Development	0	10,571	8,231	0	0	0	18,802
Subtotal Support and Management	0	1,144	1,075	0	0	0	2,219
Subtotal Test and Evaluation	0	45	56	0	0	0	101
Total Project	0	11,760	9,635	0	0	0	21,395

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