

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1999
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BUDGET ACTIVITY 3 - Advanced Technology Development	PE NUMBER AND TITLE 0603108F Integrated Data Systems (IDS)	PROJECT 4427
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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
4427 Integrated Maintenance Data Systems (IMDS)	19,660	0*	0*	0*	0*	0*	0*	0*	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

* FY 99 and outyear funding resides within PE 0708611F, Project 4654. Following FY 98, all funds for IMDS reside within PE 0708611F. All backup and justification material associated with this program is located within that PE.

(U) A. Mission Description :

The IMDS program is an evolutionary acquisition program that is developing an Air Force standard maintenance information system. This program element integrates information systems supporting Air Force maintenance activities into a single open architecture, modern decision support system. This enhanced decision support system increases operational production capability and support system efficiency, while decreasing mobility infrastructure requirements and cost of operations. The IMDS System will be integrated with the Global Combat Support System-Air Force (GCSS-AF) Program. IMDS provides a single virtual data repository for access by all Air Force command levels. Full IMDS capability is reached through multiple increments of the application software, each increment building on the previous one. The first increment entered test at Eglin AFB July 97 after one year of development. The second increment was delivered in July 98. Operational Test wholesale-level functionality as well as continued expansion of retail capabilities.

(U) FY 1998 (\$ in Thousands):

- (U) \$ 16,947 IMDS system contract Increment 2 - Base level system interfaces and Beta site support.
- (U) \$ 1,275 IMDS system contract Increment 3 - Requirements definition activities.
- (U) \$ 1,226 Support Contractors (MITRE, TELCOLOTE, TEMS).
- (U) \$ 212 SPO Operations
- (U) \$ 19,660 Total

(U) FY 1999 (\$ in Thousands):

- (U) \$ 0 Funding resides within PE 0708611F. See description for PE 0708611F, Project 4654

(U) FY 2000 (\$ in Thousands):

- (U) \$ 0 Funding resides within PE 0708611F. See description for PE 0708611F, Project 4654

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<p>(U) <u>FY 2001 (\$ in Thousands):</u> - (U) \$ 0 Funding resides within PE 0708611F. See description for PE 0708611F, Project 4654</p> <p>(U) <u>B. Budget Activity Justification</u> This program is Budget Activity 3, Advanced Technology Development.</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;">18,541</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">Continuing</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: right;">19,753</td> <td></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> a. Congressional/General Reductions</td> <td style="text-align: right;">-760</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> b. SBIR</td> <td style="text-align: right;">-461</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> c. Omnibus or Other Above Threshold Reprogramming</td> <td style="text-align: right;">-148</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogramming</td> <td style="text-align: right;">1,276</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></td> <td></td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/FY 2000 PB</td> <td style="text-align: right;">19,660</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">Continuing</td> </tr> </tbody> </table> <p>(U) Significant Program Changes: \$1.276 million in FY 98 funds were added to cover additional beta development costs resulting from the Base Realignment and Closure (BRAC) activity. FY 99 and outyear funding resides within PE 0708611F, Project 4654. Following FY 98, all funds for IMDS reside within PE 0708611F. All backup and justification material associated with this program is located within that PE.</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	18,541	0	0	0	Continuing	(U) Appropriated Value	19,753					(U) Adjustments to Appropriated Value						a. Congressional/General Reductions	-760					b. SBIR	-461					c. Omnibus or Other Above Threshold Reprogramming	-148					d. Below Threshold Reprogramming	1,276					(U) Adjustments to Budget Years Since FY 1999 PB						(U) Current Budget Submit/FY 2000 PB	19,660	0	0	0	Continuing
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Project 4427		Page 2 of 3 Pages		Exhibit R-2 (PE 0603108F)																																																													

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