

**UNCLASSIFIED**

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>							DATE <b>February 2000</b>		
BUDGET ACTIVITY <b>07 - Operational System Development</b>				PE NUMBER AND TITLE <b>0207414F COMBAT INTELLIGENCE SYSTEM</b>				PROJECT <b>674773</b>	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
674773 Combat Intelligence System (CIS)	13,635	0	0	0	0	0	0	0	26,684
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

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

(U) **A. Mission Description**

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 1999 (\$ in Thousands)**

(U) \$8,814 Continued TBMCS software version 1.0 development.

(U) \$808 Continued TBMCS v1.1 development.

(U) \$1,307 System engineering and support.

(U) \$2,706 Expeditionary Force Experiment

(U) \$13,635 Total

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

(U) \$0 No further funding in this project. Further evolution of this functionality continues under PE 0207438F, project 4790, TBMCS.

(U) \$0 Total

(U) **FY 2001 (\$ in Thousands)**

(U) \$0 No further funding in this project. Further evolution of this functionality continues under PE 0207438F, project 4790, TBMCS.

(U) \$0 Total

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<p>(U) <b><u>B. Budget Activity Justification</u></b>                  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) <b><u>C. Program Change Summary (\$ in Thousands)</u></b></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:60%;"></th> <th style="text-align: right;"><u>FY 1999</u></th> <th style="text-align: right;"><u>FY 2000</u></th> <th style="text-align: right;"><u>FY 2001</u></th> <th style="text-align: right;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 2000 PBR)</td> <td style="text-align: right;">9,635</td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Appropriated Value</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> </tr> <tr> <td>    a. Congressional/General Reductions</td> <td style="text-align: right;">-167</td> <td></td> <td></td> <td></td> </tr> <tr> <td>    b. Small Business Innovative Research</td> <td style="text-align: right;">-273</td> <td></td> <td></td> <td></td> </tr> <tr> <td>    c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    d. Below Threshold Reprogram</td> <td style="text-align: right;">4,349</td> <td></td> <td></td> <td></td> </tr> <tr> <td>    e. Rescissions</td> <td style="text-align: right;">-76</td> <td></td> <td></td> <td></td> </tr> <tr> <td>    f. Other</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2000 PBR</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/FY 2001 PBR</td> <td></td> <td style="text-align: right;">13,635</td> <td></td> <td style="text-align: right;">26,684</td> </tr> </tbody> </table>										<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 2000 PBR)	9,635				(U) Appropriated Value	9,802				(U) Adjustments to Appropriated Value					a. Congressional/General Reductions	-167				b. Small Business Innovative Research	-273				c. Omnibus or Other Above Threshold Reprogram					d. Below Threshold Reprogram	4,349				e. Rescissions	-76				f. Other					(U) Adjustments to Budget Years Since FY 2000 PBR					(U) Current Budget Submit/FY 2001 PBR		13,635		26,684
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<p>(U) <b><u>Significant Program Changes:</u></b>                  Starting in FY00 the RDT&amp;E, AF 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 FY00. In FY99, \$2.219M was added to support EFX'99 initiative where TBMCS (CIS portion) was the CORE Operating System. \$2.130M was also added in FY99 to support multi-level security and associated TBMCS software licenses.</p>																																																																				
<p>(U) <b><u>D. Other Program Funding Summary (\$ in Thousands)</u></b></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:20%;"></th> <th style="text-align: right;"><u>FY 1999</u></th> <th style="text-align: right;"><u>FY 2000</u></th> <th style="text-align: right;"><u>FY 2001</u></th> <th style="text-align: right;"><u>FY 2002</u></th> <th style="text-align: right;"><u>FY 2003</u></th> <th style="text-align: right;"><u>FY 2004</u></th> <th style="text-align: right;"><u>FY 2005</u></th> <th style="text-align: right;"><u>Cost to</u></th> <th style="text-align: right;"><u>Total Cost</u></th> </tr> <tr> <td></td> <th style="text-align: right;"><u>Actual</u></th> <th style="text-align: right;"><u>Estimate</u></th> <th style="text-align: right;"><u>Complete</u></th> <td></td> </tr> </thead> <tbody> <tr> <td>(U) AF RDT&amp;E</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Other APPN</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Other Procurement, AF, PE     0207414F, WSC 832010,</td> <td style="text-align: right;">12,826</td> <td style="text-align: right;">0</td> <td style="text-align: right;">26,937</td> </tr> </tbody> </table>										<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>	<u>Cost to</u>	<u>Total Cost</u>		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>		(U) AF RDT&E										(U) Other APPN										(U) Other Procurement, AF, PE 0207414F, WSC 832010,	12,826	0	0	0	0	0	0	0	26,937										
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BUDGET ACTIVITY <b>07 - Operational System Development</b>	PE NUMBER AND TITLE <b>0207414F COMBAT INTELLIGENCE SYSTEM</b>	PROJECT <b>674773</b>
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(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<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>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
Intel Data Handling System, CIS Portion									
(U) Other Procurement, AF, PE 0207431F, WSC 832010, Intel Data Handling System, CIS Portion	2,858	4,650	0	0	0	0	0		
(U) Other Procurement, PE 0207438F, WSC 832010, Intel Data Handling System	0	17,648	0	0	0	0	0		

Note: The other program funds associated with PEs 0207414F and 0207431F in 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 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>					
	1	2	3	4	1	2	3	4	1	2	3	4
(U) TBMCS S/W Version 1.0												
(U) In-Plant Test				*								
(U) Version 1.0 Release						X						
(U) TBMCS Version 1.1												
(U) In-Plant Test									X			
(U) Version 1.1 Release										X		

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000				
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0207414F COMBAT INTELLIGENCE SYSTEM			PROJECT 674773			
(U) <b><u>A. Project Cost Breakdown (\$ in Thousands)</u></b>											
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
(U)	Software Development					12,328		0		0	
(U)	Engineering Support					1,307					
(U)	Total					13,635		0		0	
(U) <b><u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u></b>											
(U) <b><u>Performing Organizations:</u></b>											
	<u>Contractor or</u>	<u>Contract</u>									
	<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
	<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	
										<u>Total</u>	
										<u>Program</u>	
<u>Product Development Organizations</u>											
	Lockheed Martin Mission Systems	SS/CPAF/PR	Oct 95	TBD	TBD	11,849	12,272			0	24,121
<u>Support and Management Organizations</u>											
	TEMS	C/T&M	Various	N/A	N/A	647	888			0	1,535
	MITRE	SS/CPAF	Oct 94	N/A	N/A	508	419			0	927
<u>Test and Evaluation Organizations</u>											
	Test Support	Project Order	Various	N/A	N/A	45	56			0	101
(U) <b><u>Government Furnished Property:</u></b>											
		<u>Contract</u>									
		<u>Method/Type</u>	<u>Award or</u>								
	<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	
	<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	
										<u>Total</u>	
										<u>Program</u>	
	<u>Product Development Property</u>										
	<u>Support and Management Property</u>										
	<u>Test and Evaluation Property</u>										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE					
07 - Operational System Development		0207414F COMBAT INTELLIGENCE SYSTEM			February 2000		
BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT					
						674773	
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Subtotals</u>							
Subtotal Product Development		11,849	12,272			0	24,121
Subtotal Support and Management		1,155	1,307			0	2,462
Subtotal Test and Evaluation		45	56			0	101
Total Project		13,049	13,635			0	26,684