

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2002	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0708611F Support Systems Development					
COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	39,825	29,937	35,813	55,547	53,795	52,649	53,531	Continuing	TBD
3318 Product Data Systems Modernization (PDSM)	4,654	2,849	4,595	10,869	8,273	6,137	6,164	Continuing	TBD
4654 Integrated Maintenance Data System (IMDS)	33,189	26,095	11,512	24,580	25,029	25,630	26,077	Continuing	TBD
4926 Reengineering and Enabling Technologies	1,982	993	0	0	0	0	0	0	2,975
5042 Log Application Logistics Integration (LALI)	0	0	7,292	7,267	7,245	7,383	7,528	Continuing	TBD
5044 Log Application ILS-S (LAJLS-S)	0	0	12,414	12,831	13,248	13,499	13,762	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

In FY2002, Congress added an additional \$5.0 million RDT&E funds to SSD for: Center for Aircraft and Systems Support (CASS) (\$3.0 million), Commodity Management Systems Consolidation (CMSC) (\$1.0 million), and Battlespace Logistics Readiness and Sustainment (BLRS) (\$1.0 million). The Air Force is in the process of transferring these amounts to the correct programs. These funds have been appropriated to the IMDS project.

In FY2003, Project 5044, Log Application ILS-S (LAJLS-S) and Project 5042, Log Application Logistics Integration (LALI), efforts were transferred from PE 0303141F, Global Combat Support System - Air Force (GCSS-AF), Project 4655, Integrated Logistics System - Supply (ILS-S) and Project 4904, Logistics Integration, in order to align functional application development efforts into separate functional PE's. This realignment was done to provide logical program groupings and to enhance program oversight. Neither program requirements nor program management were impacted by this restructure.

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(U) **A. Mission Description**
 This program element supports five separate programs. PDSM (project 3318) updates Air Force digital data standards to commercial industry standards supporting the Joint Computer Aided Acquisition and Logistics System (JCALS) concept. IMDS (project 4654) develops and fields an Air Force standard maintenance information system to integrate information systems supporting Air Force maintenance activities into a single open architecture, modern decision support system that is compatible with the Global Combat Support System - Air Force (GCSS-AF) architecture. This enhanced decision support system will increase operational production capability and support system efficiency, while decreasing mobility infrastructure requirements and cost of operations. Reengineering and Enabling Technologies (RET) (project 4926) provides for continuing analytical research and studies in reengineering and enabling technologies. LAILS-S, (project 5044), will modernize the existing legacy Standard Base Supply System (SBSS). LALI, (project 5042), is the effort to migrate existing IL legacy systems to the common GCSS-AF Integration Framework.

(U) **B. Budget Activity Justification**
 This program is a Budget Activity 7, Operational Systems Development, because projects are being engineered to support already operational weapon systems.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Total Cost</u>
(U) Previous President's Budget	32,258	28,253	24,992	TBD
(U) Appropriated Value	40,858	30,221		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions		-284		
b. Small Business Innovative Research	-1,266			
c. Omnibus or Other Above Threshold Reprogram				
d. Below Threshold Reprogram	608			
e. Rescissions	-375			
(U) Adjustments to Budget Years Since FY 2002 PBR			10,821	TBD
(U) Current Budget Submit/FY 2003 PBR	39,825	29,937	35,813	TBD

(U) **Significant Program Changes:**
 In FY 2001 Congress added an additional \$1.0 million in RDT&E funds for IMDS and \$2.0 million in RDT&E funds for RET. An additional \$5.6 million was added to the IMDS project for: Advanced Engine Simulation and Optimization Program (AESOP)(\$1.8 million), Aircraft and Systems Support Infrastructure (ASSI)(\$1.8 million), and Air Force Knowledge Management Program (\$2.0 million).

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(U) **C. Program Change Summary (\$ in Thousands) Continued**

(U) **Significant Program Changes Continued:**

In FY2002, Congress added an additional \$5.0 Million to SSD for: Center for Aircraft and Systems Support (CASS) (\$3.0 Million), Commodity Management Systems Consolidation (CMSC) (\$1.0 Million), and Battlespace Logistics Readiness and Sustainment (BLRS) (\$1.0 Million). The Air Force is in the process of transferring these amounts to the correct programs. These funds have been placed in the IMDS project.

The \$10.821 million increase in FY 2003 relates to the GCSS-AF restructure addressed in the footnote to the cost table on page 1.

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COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
3318 Product Data Systems Modernization (PDSM)	4,654	2,849	4,595	10,869	8,273	6,137	6,164	Continuing	TBD

(U) **A. Mission Description**
 This project implements the Air Force portion of the Joint Computer-Aided Acquisition and Logistics System (JCALS) ensuring the uninterrupted transition of legacy system functional capabilities to the new joint systems. Beginning in FY01, the funding for the existing Automated Civil Engineer System (ACES) Program was moved into this project. ACES is the modernization of the Interim Work Information Management System (IWIMS) legacy system that supports Civil Engineering Management Information System requirements. In FY2003, a Technical Order (TO) Transformation Office will be set up to act as repository to manage digitization of tech order data and integration with JCALS activities.

- (U) **FY 2001 (\$ in Thousands)**
- (U) \$624 Managed AF technical data activities
 - (U) \$49 Sustained JEDMICS
 - (U) \$494 Developed and maintained digital templates for new acquisition technical orders
 - (U) \$661 Planned/participated in JCALS to ensure AF requirements are met
 - (U) \$1,204 Activated AF JCALS sites to ensure timely and accurate data is available and useable
 - (U) \$157 Tested digital data specifications/standards and represent AF at standards activities
 - (U) \$474 Provided direct support to weapon systems, Logistics and Product Centers, and MAJCOMs
 - (U) \$991 Automated Civil Engineer System (ACES)
 - (U) \$4,654 Total
- (U) **FY 2002 (\$ in Thousands)**
- (U) \$425 Continue to manage AF technical data activities
 - (U) \$32 Continue to Sustain JEDMICS
 - (U) \$321 Continue to develop and maintain digital templates for new acquisition technical orders
 - (U) \$430 Continue to plan/participate in JCALS to ensure AF requirements are met
 - (U) \$783 Continue to activate AF JCALS sites to ensure timely and accurate data is available and useable
 - (U) \$102 Continue to test digital data specifications/standards and represent AF at standards activities

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(U) <u>A. Mission Description Continued</u>										
(U) <u>FY 2002 (\$ in Thousands) Continued</u>										
(U)	\$310	Continue to provide direct support to weapon systems, Logistics and Product Centers, and MAJCOMs								
(U)	\$446	Automated Civil Engineer System (ACES)								
(U)	\$2,849	Total								
(U) <u>FY 2003 (\$ in Thousands)</u>										
(U)	\$433	Continue to manage AF technical data activities								
(U)	\$33	Continue to sustain JEDMICS								
(U)	\$326	Continue to develop and maintain digital templates for new acquisition technical orders								
(U)	\$437	Continue to plan/participate in JCALS to ensure AF requirements are met								
(U)	\$788	Continue to activate AF JCALS sites to ensure timely and accurate data is available and useable								
(U)	\$104	Continue to test digital data specifications/standards and represent AF at standards activities								
(U)	\$315	Continue to provide direct support to weapon systems, Logistics and Product Centers, and MAJCOMs								
(U)	\$483	Automated Civil Engineer Systems (ACES)								
(U)	\$1,676	Tech Order (TO) Architecture Integration								
(U)	\$4,595	Total								
(U) <u>B. Project Change Summary</u>										
N/A										
(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u>										
		<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</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									
	Not Applicable									
(U) <u>D. Acquisition Strategy</u>										
All major contracts awarded after full and open competition.										
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(U) E. Schedule Profile												
		<u>FY 2001</u>				<u>FY 2002</u>				<u>FY 2003</u>		
	1	2	3	4	1	2	3	4	1	2	3	4
(U) ACES Project Management Module Development (Complete)				*								
(U) ACES Housing Module Development					*							
(U) ACES Facilities Management								X				
(U) ACES Fire Dept Module Development									X			
(U) ACES Single Logical Data Model							X					
(U) ACES Readiness/Personnel Modules Development									X			
(U) ACES Operations Flight Module												X
(U) ACES Environmental Flight Module									X			
* denotes completed event												
X denotes planned event												
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002			
BUDGET ACTIVITY					PE NUMBER AND TITLE			PROJECT		
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(U) A. Project Cost Breakdown (\$ in Thousands)										
					<u>FY 2001</u>		<u>FY 2002</u>			<u>FY 2003</u>
(U)	Manage AF technical data activities				624		425			433
(U)	Plan/participate/activate JEDMICS sites				49		32			33
(U)	Test digital data specifications/standards and represent AF at standards activities				157		102			104
(U)	Develop and maintain digital data templates for new acquisition technical orders				494		321			326
(U)	Plan/participate in JCALS to ensure AF requirements and schedules are met				661		430			437
(U)	Activate AF JCALS sites to ensure timely and accurate data is available and useable				1,204		783			788
(U)	Provide direct support to weapon systems, Logistics and Product Centers, and Major Commands (MAJCOMS)				474		310			315
(U)	Automated Civil Engineer System (ACES)				991		446			483
(U)	Tech Order (TO) Architecture Integration									1,676
(U)	Total				4,654		2,849			4,595
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 2001</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>										
Software Factory (ACES)	N/A	N/A	N/A	N/A	0	991	474	484	Continuing	TBD
<u>Support and Management Organizations</u>										
RJO	ECRC	Var	N/A	N/A	7,767	0	0	0	0	7,767
MTC (formerly RJO)	GSA	Var	N/A	N/A	0	1,551	757	1,200	Continuing	TBD
LOGTEC	GSA	Var	N/A	N/A	10,527	1,622	1,203	600	Continuing	TBD
BTAS	GSA	Var	N/A	N/A	453	42	443	815	Continuing	TBD
SPO Operations	N/A	N/A	N/A	N/A	284	448	0	574	Continuing	TBD
TO Architecture Contractor								900	Continuing	TBD
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<p>(U) Performing Organizations Continued: <u>Support and Management Organizations</u> (TBD) <u>Test and Evaluation Organizations</u></p> <p>(U) Government Furnished Property:</p> <table border="1"> <thead> <tr> <th><u>Item</u></th> <th><u>Contract Method/Type or Funding Vehicle</u></th> <th><u>Award or Obligation Date</u></th> <th><u>Delivery Date</u></th> <th><u>Total Prior to FY 2001</u></th> <th><u>Budget FY 2001</u></th> <th><u>Budget FY 2002</u></th> <th><u>Budget FY 2003</u></th> <th><u>Budget to Complete</u></th> <th><u>Total Program</u></th> </tr> </thead> <tbody> <tr> <td colspan="10"><u>Product Development Property</u></td> </tr> <tr> <td>Not Applicable</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td colspan="10"><u>Support and Management Property</u></td> </tr> <tr> <td>Not Applicable</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td colspan="10"><u>Test and Evaluation Property</u></td> </tr> <tr> <td>Not Applicable</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td colspan="4"><u>Subtotals</u></td> <td><u>Total Prior to FY 2001</u></td> <td><u>Budget FY 2001</u></td> <td><u>Budget FY 2002</u></td> <td><u>Budget FY 2003</u></td> <td><u>Budget to Complete</u></td> <td><u>Total Program</u></td> </tr> <tr> <td colspan="4">Subtotal Product Development</td> <td align="right">0</td> <td align="right">991</td> <td align="right">474</td> <td align="right">484</td> <td align="right">TBD</td> <td align="right">TBD</td> </tr> <tr> <td colspan="4">Subtotal Support and Management</td> <td align="right">19,031</td> <td align="right">3,663</td> <td align="right">2,403</td> <td align="right">4,089</td> <td align="right">TBD</td> <td align="right">TBD</td> </tr> <tr> <td colspan="4">Subtotal Test and Evaluation</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td colspan="4">Total Project</td> <td align="right">19,031</td> <td align="right">4,654</td> <td align="right">2,877</td> <td align="right">4,573</td> <td align="right">TBD</td> <td align="right">TBD</td> </tr> </tbody> </table>										<u>Item</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>	<u>Total Prior to FY 2001</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget to Complete</u>	<u>Total Program</u>	<u>Product Development Property</u>										Not Applicable	N/A	N/A	N/A	0	0	0	0	0	0	<u>Support and Management Property</u>										Not Applicable	N/A	N/A	N/A	0	0	0	0	0	0	<u>Test and Evaluation Property</u>										Not Applicable	N/A	N/A	N/A	0	0	0	0	0	0	<u>Subtotals</u>				<u>Total Prior to FY 2001</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget to Complete</u>	<u>Total Program</u>	Subtotal Product Development				0	991	474	484	TBD	TBD	Subtotal Support and Management				19,031	3,663	2,403	4,089	TBD	TBD	Subtotal Test and Evaluation				0	0	0	0	0	0	Total Project				19,031	4,654	2,877	4,573	TBD	TBD
<u>Item</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>	<u>Total Prior to FY 2001</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget to Complete</u>	<u>Total Program</u>																																																																																																																								
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COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4654 Integrated Maintenance Data System (IMDS)	33,189	26,095	11,512	24,580	25,029	25,630	26,077	Continuing	TBD

In FY2002, Congress added an additional \$5.0 Million RDT&E funds to SSD for: Center for Aircraft and Systems Support (CASS) (\$3.0 Million), Commodity Management Systems Consolidation (CMSC) (\$1.0 Million), and Battlespace Logistics Readiness and Sustainment (BLRS) (\$1.0 Million). The Air Force is in the process of transferring these amounts to the correct programs. These funds have been placed in the IMDS project.

In FY2003, Project 4654, Integrated Maintenance Data Systems efforts transferred \$10.4 Million to PE 0708012F, Logistics Support Activities, in order to provide funding to modernize Project 5054, Core Automated Maintenance System (CAMS).

(U) A. Mission Description

The Integrated Maintenance Data System (IMDS) is an information technology program to provide maintenance personnel all maintenance information assets under one system. It will have distributed databases, which will link designated existing legacy systems until their eventual transition to full operation under IMDS, as well as providing an integrated tool for interfacing with certain other legacy systems that will be sustained for the foreseeable future. It will display electronic technical manuals, provide easy-to-use data entry, record maintenance actions, and link all external data sources (maintainer, supervisor, warehouse and supply).

(U) FY 2001 (\$ in Thousands)

- (U) \$18,190** IMDS System
- (U) \$2,321** Support Contractors (MITRE, Tecolote, SenCom)
- (U) \$4,078** SPO Operations.
- (U) \$3,000** Feeder Systems
- (U) \$1,800** Simulation Based Forecasting Decision Support Systems (SBFDSS)/Advanced Engine Simulation and Optimization Program (AESOP)
- (U) \$1,800** Aircraft and Systems Support Infrastructure (ASSI)
- (U) \$2,000** Air Force Knowledge Management Program (AFKMP)
- (U) \$33,189** Total

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<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2002 (\$ in Thousands)</u></p> <p>(U) \$15,299 IMDS System</p> <p>(U) \$1,835 Support Contractors (MITRE, Tecolote, SenCom)</p> <p>(U) \$3,961 SPO Operations.</p> <p>(U) \$3,000 Center for Aircraft and Systems Support (CASS)</p> <p>(U) \$1,000 Commodity Management Systems Consolidation (CMSC)</p> <p>(U) \$1,000 Battlespace Logistics Readiness and Sustainment (BLRS)</p> <p>(U) \$26,095 Total</p> <p>(U) <u>FY 2003 (\$ in Thousands)</u></p> <p>(U) \$10,512 IMDS System</p> <p>(U) \$225 Support Contractors (MITRE, Tecolote, SenCom)</p> <p>(U) \$775 SPO Operations.</p> <p>(U) \$11,512 Total</p> <p>(U) <u>B. Project Change Summary</u></p> <p>In FY2001, Congress added an additional \$6.6 Million in RDT&E funds for IMDS. Advanced Engine Simulation and Optimization Program (AESOP) (\$1.8 Million), Aircraft and Systems Support Infrastructure (ASSI) (\$1.8 Million), and Air Force Knowledge Management Program (AFKMP) (\$2.0 Million).</p> <p>In FY2002, Congress added an additional \$5.0 Million RDT&E funds to SSD for: Center for Aircraft and Systems Support (CASS) (\$3.0 Million), Commodity Management Systems Consolidation (CMSC) (\$1.0 Million), and Battlespace Logistics Readiness and Sustainment (BLRS) (\$1.0 Million). The Air Force is in the process of transferring these amounts to the correct programs. These funds have been placed in the IMDS project.</p> <p>In FY2003, \$10.4 Million RDT&E was transferred from PE 0708611F, project 4654, Integrated Maintenance Data System (IMDS) to fund the modernization of CAMS (project 5054, PE 0708012F). The CAMS system will be replaced by IMDS, but modernization efforts are required to bring CAMS up to a certain level of sophistication before it can be converted to IMDS.</p>		
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(U) C. Other Program Funding Summary (\$ in Thousands)									
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</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, IMDS (PE 0708611F).	2,472	2,612	2,570	2,630	2,675	2,662	2,696	Continuing	TBD
(U) Operations & Maintenance AF, IMDS (PE 0708611F)	1,763	1,815	1,828	1,850	1,814	1,922	1,955	Continuing	TBD
(U) D. Acquisition Strategy									
All major contracts awarded after full and open competition.									
(U) E. Schedule Profile									
				<u>FY 2001</u>			<u>FY 2002</u>		<u>FY 2003</u>
			1	2	3	4	1	2	3
(U) Release 1 (F-22 Upgrade)							X		
(U) F-22 Green Screen					*				
(U) CAMS GUI							X		
(U) F-22 Interface Test							X		
(U) Release 2 (CAMS Modernization)								X	
* denotes completed event									
X denotes planned event									

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002			
BUDGET ACTIVITY					PE NUMBER AND TITLE			PROJECT		
07 - Operational System Development					0708611F Support Systems Development			4654		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>
(U)	IMDS System					18,190		15,299		10,512
(U)	Support Contractors (MITRE, Tecolote, SenCom)					2,321		1,835		225
(U)	SPO Operations					4,078		3,961		775
(U)	Feeder Systems					3,000		0		0
(U)	Simulation Based Forecasting Decision Support Systems (SBFDSS)/Advanced Engine Simulation and Optimization Program (AESOP)					1,800		0		0
(U)	Aircraft and Systems Support Infrastructure (ASSI)					1,800		0		0
(U)	Air Force Knowledge Management Program (AFKMP)					2,000		0		0
(U)	Center for Aircraft Systems and Support (CASS)					0		3,000		0
(U)	Commodity Management System Consolidation (CMSC)					0		1,000		0
(U)	Battle Space Logistics Readiness and Sustainment (BLRS)					0		1,000		0
(U)	Total					33,189		26,095		11,512
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 2001</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>										
Andersen Consulting	CPAF	19 Jul 96	N/A	N/A	57,274	0	0	0	0	57,274
IMDS System									Continuing	TBD
Software Factory	SLA	N/A	N/A	N/A	2,216	3,185	1,457	0	Continuing	TBD
LMSI-O	CPAF	19-Apr-01	N/A	N/A	0	2,165	1,200	929	Continuing	TBD
TSRI	CR/FFP	23 Oct 01	N/A	N/A	0	0	1,219	1,000	Continuing	TBD
SEI	CR	20 Jun 01	N/A	N/A	0	450	500	500	Continuing	TBD
EDW	Varies	Varies	N/A	N/A	0	4,919	4,940	4,940	Continuing	TBD
Project 4654					Page 12 of 24 Pages			Exhibit R-3 (PE 0708611F)		

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE
07 - Operational System Development										February 2002
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT
07 - Operational System Development					0708611F Support Systems Development					4654
(U) Performing Organizations Continued:										
<u>Product Development Organizations</u>										
Portal	Varies	Varies	N/A	N/A	0	1,750	500	0	Continuing	TBD
Development Contracts (Support, TSPR)	Varies	Varies				5,721	5,483	3,143	Continuing	TBD
SBFDSS/AESOP	TBD	TBD	N/A	N/A	0	1,800	0	0	0	1,800
ASSI	TBD	TBD	N/A	N/A	0	1,800	0	0	0	1,800
AFKMP	TBD	TBD	N/A	N/A	0	2,000	0	0	0	2,000
RET/ARRRT	TBD	TBD	N/A	N/A	0	0	0	0	0	0
Feeder Systems	TBD	TBD	N/A	N/A	0	3,000	0	0	0	3,000
CASS	TBD	TBD	N/A	N/A	0	0	3,000	0	0	3,000
CMSC	TBD	TBD	N/A	N/A	0	0	1,000	0	0	1,000
BSLRS	TBD	TBD	N/A	N/A	0	0	1,000	0	0	1,000
<u>Support and Management Organizations</u>										
Support Contractors	Var	Var	N/A	N/A	10,058	2,321	1,835	225	Continuing	TBD
SPO Operations	N/A	N/A	N/A	N/A	5,818	4,078	3,961	775	Continuing	TBD
<u>Test and Evaluation Organizations</u>										
IMDS System	TBD	TBD	N/A	N/A	0	0	0	0	Continuing	TBD
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>					<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development					59,490	26,790	20,299	10,512	TBD	TBD
Subtotal Support and Management					15,876	6,399	5,796	1,000	TBD	TBD
Subtotal Test and Evaluation					0	0	0	0	TBD	TBD
Total Project					75,366	33,189	26,095	11,512	TBD	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2002	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0708611F Support Systems Development				PROJECT 4926	
COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4926 Reengineering and Enabling Technologies	1,982	993	0	0	0	0	0	0	2,975
<p>Note: Congress added \$2 million in RDT&E funds in FY2001.</p> <p>(U) <u>A. Mission Description</u> This program provides for continuing analytical research and studies in reengineering and enabling technologies. It provides quick response assistance for senior Air Force officials and others in the Business Process Reengineering (BPR) and change management arenas. Using reengineering processes and enabling technologies, existing processes and their associated activities can be analyzed to identify work that is value added, non-value added, and wasted. It will assist senior leaders with removing duplication of effort, unnecessary product generation delays and non-productive activities and provide significant improvements in product quality.</p> <p>The Air Force Acquisition community is pursuing excellence through business process redesign and the associated enabling technologies. This program provides for developing a center of excellence in BPR and for mentoring Headquarters Air Force (HAF) leaders in the proper application of BPR principles for their initiatives. It will maintain information on the state of the art in BPR paradigms and tailor their application for the HAF and SAF/AQ environment. It will also capture lessons learned and other feedback from BPR applications for change management and process improvement strategies.</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$1,000 Business Process Reengineering (BPR) and Change Management Research (U) \$600 Senior Leader Quick Response Studies (U) \$382 Data Management Tools and Associated Activities (U) \$1,982 Total</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u> (U) \$501 Business Process Reengineering (BPR) and Change Management Research (U) \$300 Senior Leadership Quick Response Studies (U) \$192 Data Management Tools and Associated Activities (U) \$993 Total</p>									
Project 4926	Page 14 of 24 Pages				Exhibit R-2A (PE 0708611F)				

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2002			
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0708611F Support Systems Development				PROJECT 4926		
(U) <u>A. Mission Description Continued</u>										
(U) <u>FY 2003 (\$ in Thousands)</u>										
(U) \$0 No Activity										
(U) \$0 Total										
(U) <u>B. Project Change Summary</u>										
In FY2001 Congress added \$2 million in RDT&E funds for Reengineering and Enabling Technologies										
(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u>										
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</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										
Not applicable										
(U) <u>D. Acquisition Strategy</u>										
All major contracts awarded after full and open competition										
(U) <u>E. Schedule Profile</u>										
		<u>FY 2001</u>				<u>FY 2002</u>			<u>FY 2003</u>	
		1	2	3	4	1	2	3	4	
(U) GSA Contract Awarded										
* denotes completed event										
X denotes planned event										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2002		
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0708611F Support Systems Development			PROJECT 4926		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
						<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>		
(U)	Business Process Reengineering (BPR) and Change Management Research					1,000	501	0		
(U)	Senior Leader Quick Response Studies					600	300	0		
(U)	Data Management Tools and Associated Activities					382	192	0		
(U)	Total					1,982	993	0		
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<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>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
DSD Labs	GSA	TBD	N/A	N/A	0	1,982	993	0	0	2,975
<u>Support and Management Organizations</u>										
<u>Test and Evaluation Organizations</u>										
<u>Subtotals</u>					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
					<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
	Subtotal Product Development				0	1,982	993	0	0	2,975
	Subtotal Support and Management									
	Subtotal Test and Evaluation									
	Total Project				0	1,982	993	0	0	2,975

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2002	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0708611F Support Systems Development				PROJECT 5042	
COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
5042 Log Application Logistics Integration (LALI)	0	0	7,292	7,267	7,245	7,383	7,528	Continuing	TBD
<p>In FY 2003, PE 0708611F, Support Systems Development, 5042, Log Application Logistics Integration (LALI) efforts were transferred from PE 0303141F, Global Command Support System (GCSS), 4904, Logistics Integration in order to align functional application development efforts into separate functional PE's. This is an accounting change only and was done to provide logical project grouping and allow for more effective oversight of these projects. Neither project requirements, nor project management were impacted by this restructure.</p> <p>(U) <u>A. Mission Description</u> Log Application Logistics Integration is the effort to migrate existing IL legacy systems to the common GCSS-AF Integration Framework. The target is a suite of software components that are continuously updated or refined to embrace emerging best practices and commercial information technology innovations. The strategic plan is the creation of a logistics enterprise system using common software and hardware products requiring a smaller number of interfacing transactions.</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2003 (\$ in Thousands)</u> (U) \$964 Program Management Office (PMO) Support (U) \$624 PMO Task (U) \$662 Base Support (U) \$1,399 Support Contractors (U) \$3,643 Integration Task Contracts (U) \$7,292 Total</p> <p>(U) <u>B. Project Change Summary</u> N/A</p>									
Project 5042			Page 17 of 24 Pages				Exhibit R-2A (PE 0708611F)		

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)											DATE February 2002				
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0708611F Support Systems Development						PROJECT 5042				
(U) C. Other Program Funding Summary (\$ in Thousands)															
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</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) D. Acquisition Strategy															
All major contracts awarded after full and open competition.															
(U) E. Schedule Profile															
				<u>FY 2001</u>		<u>FY 2002</u>			<u>FY 2003</u>						
				1	2	3	4	1	2	3	4	1	2	3	4
(U)	IL Portal Components														
(U)	Business Object Document Development														
(U)	Metadata Repository														
(U)	Program Handbooks														
(U)	IDW Preliminary Architecture														
	* - Completed Event														
	X - Planned Event														

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002			
BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT			
07 - Operational System Development				0708611F Support Systems Development			5042			
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>
(U)	Program Management Office (PMO) Support					0		0		964
(U)	PMO Task					0		0		624
(U)	Base Support					0		0		662
(U)	Support Contractors					0		0		1,399
(U)	Integration Task Contracts					0		0		3,643
(U)	Total					0		0		7,292
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
	<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 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>
										<u>Total</u>
										<u>Program</u>
<u>Product Development Organizations</u>										
	LMSI	CPAF	Varies	N/A	N/A	0		827	Continuing	TBD
	Oracle	BPA	Varies	N/A	N/A	0		793	Continuing	TBD
	Sytel	BPA	Varies	N/A	N/A	0		876	Continuing	TBD
	SSG Software Factory	SLA Annex	1 Oct	N/A	N/A	0		270	Continuing	TBD
	MITRE	FFRDC	1 Oct	N/A	N/A	0		91	Continuing	TBD
	Task Contractors	Varies	Varies	N/A	N/A	0		681	Continuing	TBD
	PMO Tasks	N/A	1 Oct	N/A	N/A	0		367	Continuing	TBD
<u>Support and Management Organizations</u>										
	PMO Support	N/A	1 Oct	N/A	N/A	0		972	Continuing	TBD
	Base Support	N/A	1 Oct	N/A	N/A	0		663	Continuing	TBD
	Support Contractors	Varies	Varies	N/A	N/A	0		1,399	Continuing	TBD
	MITRE	FFRDC	1 Oct	N/A	N/A	0		91	Continuing	TBD
Project 5042										
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Exhibit R-3 (PE 0708611F)										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002		
BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT		
07 - Operational System Development				0708611F Support Systems Development			5042		
(U) <u>Performing Organizations Continued:</u>									
<u>Test and Evaluation Organizations</u>									
PMO Tasks	N/A	1 Oct	N/A	N/A	0	102	Continuing	TBD	
Software Factory	SLA Annex	1 Oct	N/A	N/A	0	69	Continuing	TBD	
MITRE	FFRDC	1 Oct	N/A	N/A	0	91	Continuing	TBD	
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
					<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>
<u>Subtotals</u>									<u>Total</u>
Subtotal Product Development					0			3,905	TBD
Subtotal Support and Management					0			3,125	TBD
Subtotal Test and Evaluation					0			262	TBD
Total Project					0			7,292	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2002	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0708611F Support Systems Development				PROJECT 5044	
COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
5044 Log Application ILS-S (LAILS-S)	0	0	12,414	12,831	13,248	13,499	13,762	Continuing	TBD
<p>In FY2003, Project 5044, Log Application Integrated Logistics System - Supply (LAILS-S), efforts were transferred from PE 0303141F, Global Combat Support System (GCSS), 4655, Integrated Logistics System-Supply (ILS-S), in order to align functional application development efforts into separate functional PE's. This realignment was done to provide logical project grouping and to enhance program oversight. Neither project management were impacted by this restructure.</p> <p>(U) <u>A. Mission Description</u> The primary focus of the Log Application Integrated Logistics System - Supply (LAILS-S) is the modernization of the Standard Base Supply System (SBSS) to seamlessly integrate with other logistics systems--provides total asset visibility, facilitates regionalization, and enables the war fighter to control, order, receive, and exploit materiel in a cheaper and more efficient manner.</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2003 (\$ in Thousands)</u> (U) \$8,145 Component Development (U) \$800 Logistics Business Area Integration (U) \$600 Logistics Requirements Analysis (U) \$1,760 SPO Operations (Labor, Management Support) (U) \$1,109 Supply Modernization (U) \$12,414 Total</p> <p>(U) <u>B. Project Change Summary</u> N/A</p>									
Project 5044			Page 21 of 24 Pages				Exhibit R-2A (PE 0708611F)		

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)											DATE February 2002				
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0708611F Support Systems Development						PROJECT 5044				
(U) C. Other Program Funding Summary (\$ in Thousands)															
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</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															
Not Applicable.															
(U) D. Acquisition Strategy															
All major contracts awarded after full and open competition.															
(U) E. Schedule Profile															
				<u>FY 2001</u>				<u>FY 2002</u>			<u>FY 2003</u>				
				1	2	3	4	1	2	3	4	1	2	3	4
(U) Supply Modernization															
(U) --Release 4													X		
(U) Component Development (Ongoing from BPAC 674655)															
(U) Software Release to support RIT Initiative															X
* - Completed Event															
X - Planned Event															

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002			
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT		
07 - Operational System Development				0708611F Support Systems Development				5044		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>
(U)	Supply Modernization					0		0		1,109
(U)	Logistics Business Area Integration					0		0		800
(U)	Logistics Requirements Analysis					0		0		600
(U)	SPO Operations (Labor, Management Support)					0		0		1,760
(U)	Component Development					0		0		8,145
(U)	Total					0		0		12,414
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<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>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
Lockheed Martin	IDIQ	15 Aug 95	N/A	N/A				800	Continuing	TBD
SSG/SW (Software Factory)	SLA	1 Oct	N/A	N/A	0	0	0	1,109	Continuing	TBD
Keane Federal System (Component Developer)	IDIQ	3 Aug 01	N/A	N/A	0	0	0	8,145	Continuing	TBD
<u>Support and Management Organizations</u>										
Support Contractors	Various	Various	N/A	N/A	0	0	0	600	Continuing	TBD
SPO Operations	N/A	N/A	N/A	N/A	0	0	0	1,760	Continuing	TBD
<u>Test and Evaluation Organizations</u>										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE February 2002		
BUDGET ACTIVITY		PE NUMBER AND TITLE			PROJECT	
07 - Operational System Development		0708611F Support Systems Development			5044	
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
		<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>
						<u>Total</u>
						<u>Program</u>
<u>Subtotals</u>						
Subtotal Product Development		0	0	0	10,054	TBD
Subtotal Support and Management		0	0	0	2,360	TBD
Subtotal Test and Evaluation						
Total Project		0	0	0	12,414	TBD