

UNCLASSIFIED

PE NUMBER: 0207438F

PE TITLE: Theater Battle Management (TBM) C4I

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2007
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I
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Cost (\$ in Millions)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	54.085	31.701	9.961	10.190	11.781	11.929	12.161	12.409	Continuing	TBD
3330 Joint Targeting Toolbox (JTT)	3.857	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.857	3.857
4790 Theater Battle Management Core System (TBMCS)	32.946	21.984	0.000	0.000	0.000	0.000	0.000	0.000	0.000	55.013
4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)	17.282	9.717	9.961	10.190	11.781	11.929	12.161	12.409	Continuing	TBD

Starting in FY08 Project 674790 (Theater Battle Management Core Systems) was transferred to PE 0207410F (Air and Space Operations Center Weapon System), Projects 675218 (Applications Development) and 675220 (Unit Level).

(U) A. Mission Description and Budget Item Justification

The TBM C4I PE includes Deliberate and Crisis Action Planning and Execution Segments (DCAPES), which is being developed as the next-generation AF interface to the Joint Operational Planning and Execution System (JOPES). DCAPES is the Air Force's single system to present, plan, source, mobilize, deploy, account for, sustain, redeploy, and reconstitute forces for contingency and crisis operations. This system provides a real time, two way interchange of personnel, manpower, logistics, and operational data between the Air Force and the warfighting Combatant Commanders. It matches people, cargo, and airframes/weapon systems to the Combatant Commander's warfighting requirements. Acquisition of this system supports the Air Force's expeditionary force concept.

Prior to FY08, the TBM C4I PE included the Theater Battle Management Core Systems (TBMCS) program and the Joint Targeting Toolbox project. TBMCS develops force-level and wing-level command, control, and intelligence systems which utilize DoD's Common Operating Environment (COE). Acquisition of these systems supports the Air Force's expeditionary force concept and will allow the execution of Theater Battle Management (TBM) planning, intelligence, and operational functions of the Joint Forces Air Component Commander (JFACC). Those functions include: generation and dissemination of the air tasking order (ATO) from the Air and Space Operations Center-Weapon System (AOC-WS) down to the wing and unit levels; air and space defense planning and execution; airspace deconfliction; targeting and weaponeering; and many other applications supporting air operations command and control. Joint Targeting Toolbox (JTT) is a joint service development effort that enhances joint targeting functionality.

The TBMCS and DCAPES efforts are post Milestone B and are in Budget Activity 7, Operational Systems Development because both systems incrementally upgrade and develop capabilities for currently operational systems.

Exhibit R-2, RDT&E Budget Item Justification

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BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0207438F Theater Battle Management (TBM) C4I

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

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	39.787	31.835	31.883	32.685
(U) Current PBR/President's Budget	54.085	31.701	9.961	10.190
(U) Total Adjustments	14.298	-0.134		
(U) Congressional Program Reductions		-0.014		
Congressional Rescissions		-0.120		
Congressional Increases				
Reprogrammings	15.416			
SBIR/STTR Transfer	-1.118			

(U) **Significant Program Changes:**

FY06 is the last year for JTT RDT&E funding.

Starting in FY08, TBMCS (Project 674790) funding is transferred to PE 0207410F (AOC WS), projects 675218 (Applications Development) and 675220 (Unit Level).

In FY06, \$9.999M was reprogrammed from PE 0207410F, AOC WS into BPAC 674790, TBMCS and \$1.226M was reprogrammed from funding rephased in FY05.

In FY06, \$4.191M was reprogrammed into BPAC 674802 for DCAPES development activities.

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I			PROJECT NUMBER AND TITLE 3330 Joint Targeting Toolbox (JTT)		
Cost (\$ in Millions)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
3330 Joint Targeting Toolbox (JTT)	3.857	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.857	3.857
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**

Joint Targeting Toolbox (JTT) funds were placed in project 673330 for FY06. JTT is a set of automated, interoperable targeting tools which enhance joint targeting functionality at national, theater, and tactical levels. These tools are designed to support each phase of the targeting cycle to allow targeting data to be shared dynamically across the national, theater, and tactical levels.

The program is a budget activity 7 - Operation System Development because it provides funding for the modernization of a currently existing and operating system.

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

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Continue development on JTT Release 3.1 which includes, but is not limited to, software development, test and evaluation as well as program management.	3.857	0.000		
(U) Total Cost	3.857	0.000	0.000	0.000

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

	<u>FY 2006</u>	<u>FY 2007</u>	<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>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							

(U) N/A

(U) **D. Acquisition Strategy**

JTT development contractor, Northrop Grumman Mission Systems, was awarded a cost plus award fee contract to develop JTT version 3.1 following a full and open competition. JTT's requirements are vetted and approved by the Joint Targeting Automated Steering Group (JTASG).

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Exhibit R-3, RDT&E Project Cost Analysis	DATE February 2007
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I	PROJECT NUMBER AND TITLE 3330 Joint Targeting Toolbox (JTT)
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<u>(U) Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2006</u> <u>Cost</u>	<u>FY 2006</u> <u>Cost</u>	<u>FY 2006</u> <u>Award</u> <u>Date</u>	<u>FY 2007</u> <u>Cost</u>	<u>FY 2007</u> <u>Award</u> <u>Date</u>	<u>FY 2008</u> <u>Cost</u>	<u>FY 2008</u> <u>Award</u> <u>Date</u>	<u>FY 2009</u> <u>Cost</u>	<u>FY 2009</u> <u>Award</u> <u>Date</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>	<u>Target</u> <u>Value of</u> <u>Contract</u>
<u>(U) Product Development</u>														
Software Development	CPAF/IDI Q	NGMS, Bellvue, NE		2.563	Jan-06	0.000							2.563	2.563
Subtotal Product Development			0.000	2.563		0.000		0.000		0.000		0.000	2.563	2.563
Remarks:														
<u>(U) Support</u>														
Systems Support				0.000		0.000						0.000	0.000	0.000
Subtotal Support			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
<u>(U) Test & Evaluation</u>														
Development Contractor Costs	CPAF/IDI Q	NGMS, Bellvue, NE		0.541	Jan-06								0.541	0.541
Subtotal Test & Evaluation			0.000	0.541		0.000		0.000		0.000		0.000	0.541	0.541
Remarks:														
<u>(U) Management</u>														
Development Contractor	CPAF/IDI Q	NGMS, Bellvue, NE		0.353	Jan-06								0.353	0.353
Subtotal Management			0.000	0.353		0.000		0.000		0.000		0.000	0.353	0.353
Remarks:														
<u>(U) Fielding</u>														
Fielding	CPAF/IDI Q	NGMS, Bellvue, NE		0.400	Jan-06	0.000							0.400	0.400
Subtotal Fielding			0.000	0.400		0.000		0.000		0.000		0.000	0.400	0.400
Remarks:														
<u>(U) Total Cost</u>			0.000	3.857		0.000		0.000		0.000		0.000	3.857	3.857

Exhibit R-4, RDT&E Schedule Profile

DATE

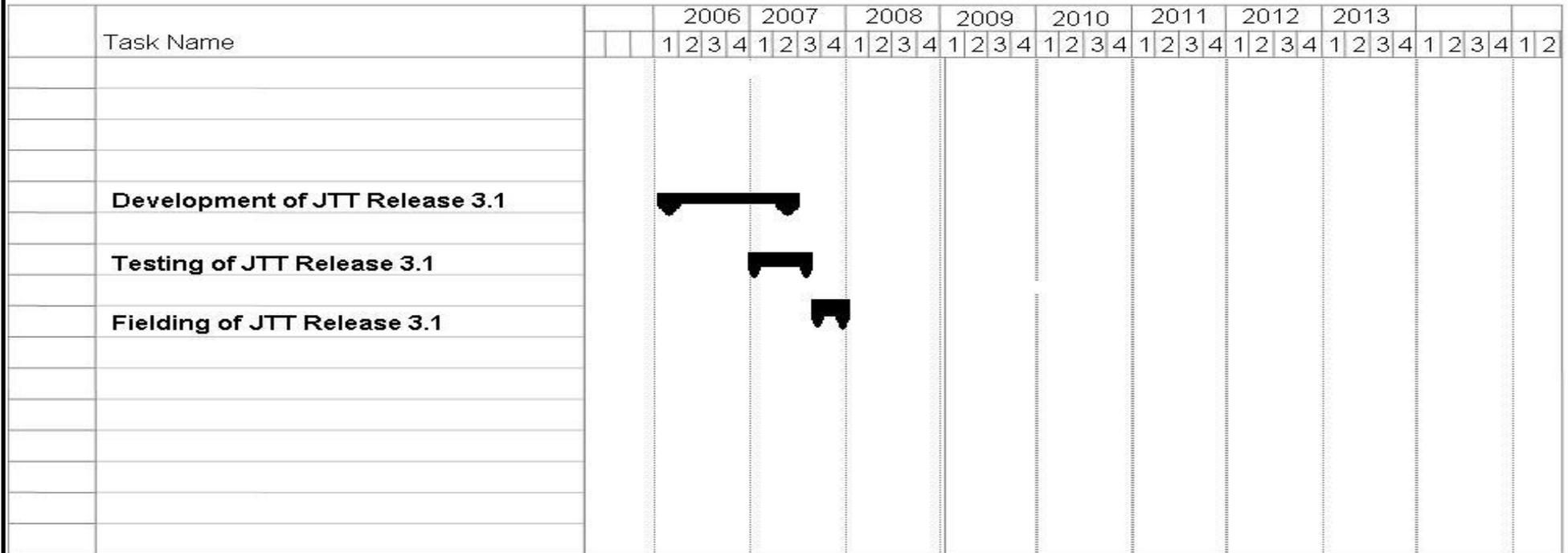
February 2007

BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0207438F Theater Battle
Management (TBM) C4I

PROJECT NUMBER AND TITLE
3330 Joint Targeting Toolbox (JTT)

JTT Schedule/PE 27438F 2006/2007



As of 3 Jan 2007

Exhibit R-4a, RDT&E Schedule Detail

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BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0207438F Theater Battle Management (TBM) C4I

PROJECT NUMBER AND TITLE

3330 Joint Targeting Toolbox (JTT)

(U) Schedule Profile

- (U) Development of Release 3.1
- (U) Testing of Release 3.1
- (U) Fielding of Release 3.1

FY 2006

1-4Q

FY 2007

1-2Q

1-3Q

3-4Q

FY 2008

FY 2009

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Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I				PROJECT NUMBER AND TITLE 4790 Theater Battle Management Core System (TBMCS)		
Cost (\$ in Millions)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
4790 Theater Battle Management Core System (TBMCS)	32.946	21.984	0.000	0.000	0.000	0.000	0.000	0.000	0.000	55.013
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

Starting in FY08 Project 674790 (Theater Battle Management Core Systems) was transferred to PE 0207410F (AOC WS), Projects 675218 (Applications Development) and 675220 (Unit Level).

(U) A. Mission Description and Budget Item Justification

The Theater Battle Management Core Systems (TBMCS) develops force-level and wing-level command, control, and intelligence systems. It links planning, intelligence, and operations functions in an integrated battle management system for planning and executing the air war at the theater level. It also evaluates future air and space command and control concepts identified through Global War on Terrorism (GWOT) and incorporates new capability via evolutionary acquisition. Functions supported include: generation and dissemination of the air tasking order in support of the Joint Forces Air Component Commander (JFACC) from the Air and Space Operations Center-Weapon System (AOC WS) down to the wing and unit levels; air and space defense planning and execution; airspace deconfliction; targeting and weaponing; and many other applications supporting air operations command and control.

Realignment of TBMCS funding into the AOC WS aligns funding with overall weapons system configuration control responsibility.

The TBMCS effort is post Milestone B and is in Budget Activity 7, Operational Systems Development because it incrementally upgrades and develops capabilities for currently operational systems.

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

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Continue TBMCS baseline Spirals (including Force Level, Unit Ops & Unit Intel Spirals)	4.322	3.430	0.000	0.000
(U) Continue C2 Capabilities/Applications/Infrastructure Upgrade Planning/Development, Test and Field	22.169	13.018	0.000	0.000
(U) TBMCS System engineering and interoperability with US, NATO, or other coalition systems	4.850	4.396	0.000	0.000
(U) TBMCS Test Support for Force Level and Unit Level Spirals	1.605	1.140	0.000	0.000
(U) Total Cost	32.946	21.984	0.000	0.000

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

	<u>FY 2006</u>	<u>FY 2007</u>	<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>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							
(U) Other Procurement, AF, PE 0207438F, WSC 834520	40.413	23.467	0.000	0.000	0.000	0.000	0.000	0.000	0.000	TBD
(U) Other Procurement, AF, PE 0207410F, WSC 834520	0.000	0.000	22.702	22.677	29.232	27.258	27.845	28.266	Continuing	TBD

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0207438F Theater Battle
Management (TBM) C4I

PROJECT NUMBER AND TITLE

4790 Theater Battle Management
Core System (TBMCS)(U) D. Acquisition Strategy

Projects were awarded following full and open competition and will use an evolutionary acquisition strategy based on spiral development.

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Exhibit R-3, RDT&E Project Cost Analysis

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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I	PROJECT NUMBER AND TITLE 4790 Theater Battle Management Core System (TBMCS)
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(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2006 Cost</u>	<u>FY 2006</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
				<u>Cost</u>	<u>Award Date</u>									
(U) <u>Product Development</u> TBMCS Increment/Spiral development	C/CPAF	LM IS&S, Colorado Springs, CO		15.177	Nov-05	14.620	Nov-06					14.703	44.500	TBD
Unit Level Intel	MIPR	Various		0.775	Jan-06	0.685	Nov-06					0.685	2.145	TBD
TBMCS Spiral 1.1.4 Core	C/CPFF	ISS, Colorado Springs, CO		10.539	Dec-05	1.000	Oct-06					1.000	12.539	TBD
Subtotal Product Development			0.000	26.491		16.305		0.000		0.000		16.388	59.184	TBD
Remarks:														
(U) <u>Support</u> TBMCS - System Engineering	C/CPAF	MITRE, Bedford, MA		4.850	Oct-05	4.396	Oct-06	0.000		0.000		4.396	13.642	TBD
Subtotal Support			0.000	4.850		4.396		0.000		0.000		4.396	13.642	TBD
Remarks:														
(U) <u>Test & Evaluation</u> TBMCS Test Support	MIPR	46TS, Eglin AFB, FL		1.605	Dec-05	1.283	Nov-06	0.000		0.000		1.283	4.171	TBD
Subtotal Test & Evaluation			0.000	1.605		1.283		0.000		0.000		1.283	4.171	TBD
Remarks:														
(U) <u>Management</u> Subtotal Management				0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:				0.000		0.000		0.000		0.000		0.000	0.000	0.000
(U) Total Cost			0.000	32.946		21.984		0.000		0.000		22.067	76.997	TBD

Exhibit R-4, RDT&E Schedule Profile

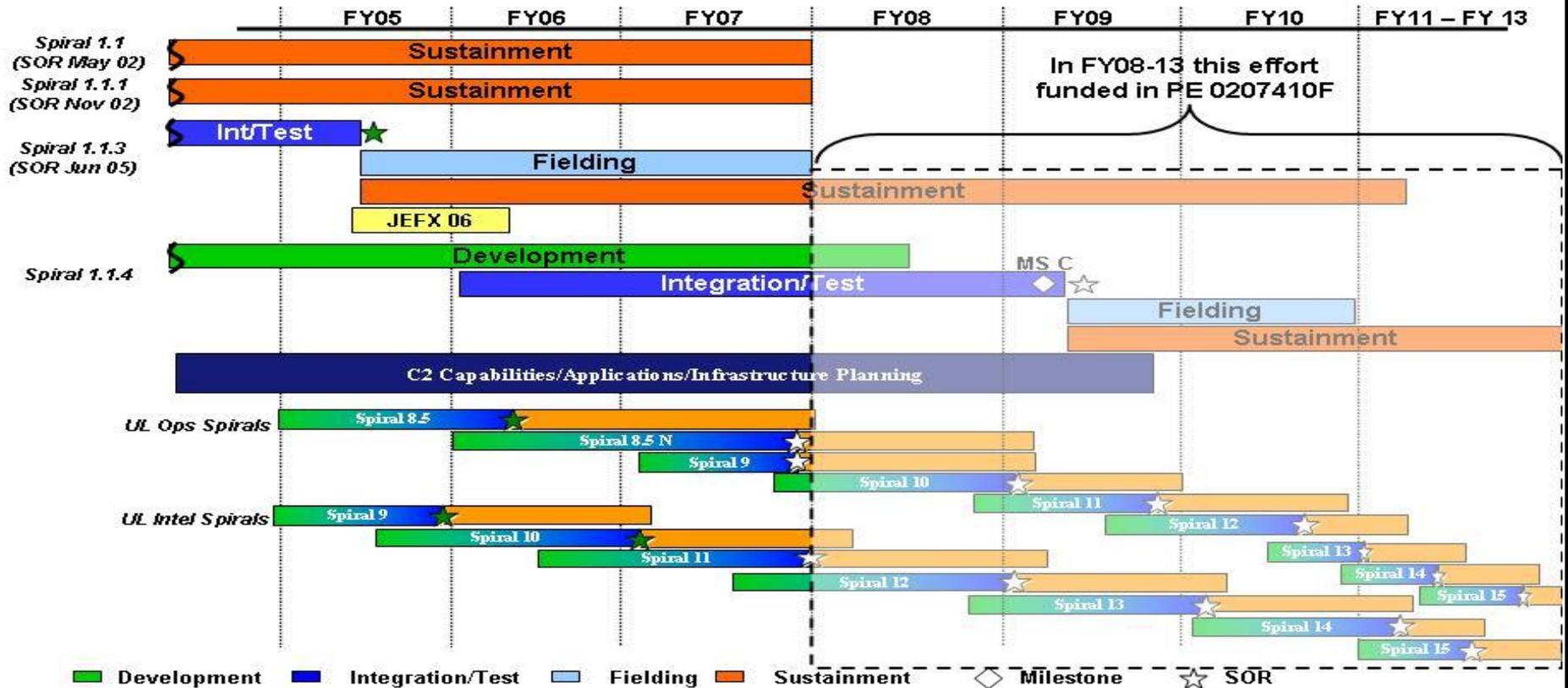
DATE
February 2007

BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0207438F Theater Battle Management (TBM) C4I

PROJECT NUMBER AND TITLE
4790 Theater Battle Management Core System (TBMCS)

TBMCS Program Schedule



As Of:
5 Jan 2007

Project 4790

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Exhibit R-4 (PE 0207438F)

Exhibit R-4a, RDT&E Schedule Detail

DATE
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I	PROJECT NUMBER AND TITLE 4790 Theater Battle Management Core System (TBMCS)
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(U) <u>Schedule Profile</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Continuing TBMCS Force Level Software Spirals	1-4Q	1-4Q		
(U) Continuing C2 Capabilities/Applications/Infrastructure Upgrade Planning/Development, Test & Field	1-4Q	1-4Q		
(U) Continuing TBMCS Unit Level Ops Spirals	1-4Q	1-4Q		
(U) Continuing TBMCS Unit Level Intel Spirals	1-4Q	1-4Q		

Exhibit R-2a, RDT&E Project Justification

DATE
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BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I			PROJECT NUMBER AND TITLE 4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)		
Cost (\$ in Millions)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)	17.282	9.717	9.961	10.190	11.781	11.929	12.161	12.409	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

Deliberate and Crisis Action Planning and Execution Segments (DCAPES) is being developed as the next-generation AF interface to the Joint Operational Planning and Execution System (JOPES). Development activities may also include Logistics Feasibility Analysis Capability (LOGFAC), Logistics Module/Manpower and Personnel Module-Base (LOGMOD/MANPER B), War and Mobilization Planning (WMP), Enhanced Contingency Rotational AEF Scheduling Tool (ECAST), Web Enablement, and JOPES Modernization Migration. This effort is an evolutionary follow-on to the Contingency Operations Mobility Planning and Execution System (COMPES). DCAPES replaced the operational tasking and priorities functionality of COMPES with modern relational databases, integrated-distributed database, and common and shared data consistent with the Joint vision for integrated Command and Control. DCAPES is intended to be more tightly coupled with the range of planning support systems to provide a more effective crisis action planning capability for a wider range of operational scenarios and will fully support the force provider function of the AF Forces (AFFOR) Commander. DCAPES along with numerous other war planning support legacy systems are transitioning into a net-centric Service Oriented Architecture (SOA) environment via a War Planning and Execution System (WPES) management construct. DCAPES provides a real time, two way interchange of personnel, manpower, logistics, and operational data between the Air Force and the warfighting Combatant Commanders. It matches people, cargo, and airframes/weapon systems to the Combatant Commander's warfighting requirements.

This program is in Budget Activity 7, Operational System Development, because it upgrades and develops capabilities for current operational systems.

(U) B. Accomplishments/Planned Program (\$ in Millions)	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Accomplishments/Planned Programs				
(U) Continue DCAPES Increment 2 contractor development, requirements definition, prototyping, coding, and testing.	15.736	8.292	8.499	8.728
(U) Support	0.294	0.294	0.294	0.294
(U) Program Management	0.739	0.552	0.552	0.552
(U) Test & Evaluation - Continue Government deployment operational testing and interoperability support	0.513	0.579	0.616	0.616
(U) Total Cost	17.282	9.717	9.961	10.190

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I	PROJECT NUMBER AND TITLE 4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)
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(U) **C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2006</u>	<u>FY 2007</u>	<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>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							
(U) Operations and Maintenance	3.251	2.861	4.630	4.793	4.944	5.029	5.132	5.231	Continuing	TBD

(U) **D. Acquisition Strategy**

The program uses an evolutionary acquisition strategy with incremental spiral development with multiple software releases to accommodate refinement and prioritization of user requirements and improve adaptability with commercial technology.

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Exhibit R-3, RDT&E Project Cost Analysis

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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I	PROJECT NUMBER AND TITLE 4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)
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<u>(U) Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2006 Cost</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
<u>(U) Product Development</u>														
DCAPES Increment 2a	Various	CSC, Falls Church, VA	30.669	14.658	Nov-05	7.338	Jan-07	7.545	Jan-08			0.000	60.210	TBD
DCAPES Increment 2b Contract Engineering	TBD T&M	TBD DSD, Sudbury, MD	0.127	0.509	Mar-06	0.529	Dec-06	0.529	Dec-07	7.774	Dec-08	Continuing	TBD	TBD
FFRDC	CPAF	Mitre, Hanscom AFB, MA	3.048	0.569	Dec-05	0.425	Jan-07	0.425	Dec-07	0.425	Dec-08	Continuing	TBD	TBD
Subtotal Product Development			33.844	15.736		8.292		8.499		8.728		Continuing	TBD	TBD
Remarks:														
<u>(U) Support</u>														
Contract Logistic Functional Support	T&M	AC Technologies, Fairfax, VA	0.398	0.294	Jan-06	0.294	Jan-07	0.294	Jan-08	0.294	Jan-09	Continuing	TBD	TBD
Subtotal Support			0.398	0.294		0.294		0.294		0.294		Continuing	TBD	TBD
Remarks:														
<u>(U) Test & Evaluation</u>														
46 Test Sqdn/JITC	MIPR	Eglin AFB, FL/Ft Huachuca, AZ	4.041	0.513	Dec-05	0.316	Jan-07	0.353	Jan-08	0.353	Jan-09	Continuing	TBD	TBD
Other USAF/SPO Testing	MIPR/Other	Varies Locations				0.263	Feb-07	0.263	Feb-08	0.263	Feb-09	Continuing	TBD	TBD
Subtotal Test & Evaluation			4.041	0.513		0.579		0.616		0.616		Continuing	TBD	TBD
Remarks:														
<u>(U) Management</u>														
Program Management Office Support	Various	Maxwell-Gunter AFB/Montgomery, AL	19.109	0.739	Oct-05	0.552	Feb-07	0.552	Jan-08	0.552	Jan-09	Continuing	TBD	TBD
Subtotal Management			19.109	0.739		0.552		0.552		0.552		Continuing	TBD	TBD
Remarks:														
<u>(U) Total Cost</u>			57.392	17.282		9.717		9.961		10.190		Continuing	TBD	TBD

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Project 4802

Exhibit R-3 (PE 0207438F)

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Exhibit R-4a, RDT&E Schedule Detail	DATE February 2007
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I	PROJECT NUMBER AND TITLE 4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)
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(U) <u>Schedule Profile</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Increment 2a 4.0.2.0 Release Development	1-4Q	1Q		
(U) Increment 2a 4.0.2.0 Release Fielding		1Q		
(U) Increment 2a 4.0.3.1 Release Development	3-4Q	1-4Q		
(U) Increment 2a 4.0.3.1 Release Fielding		4Q		
(U) Increment 2b Milestone B			4Q	
(U) Increment 2b Spiral 1				1-4Q
(U) Increment 2b Spiral 2				4Q