RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE June 2001

BUDGET ACTIVITY 07 - Operational System Development								PE NUMBER AND TITLE 0708611F Support Systems Development			
COST ($ in Thousands)	FY 2000 Actual	FY 2001 Estimate	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	30,939	40,484	24,221	24,992	27,873	27,967	28,641	29,201	Continuing	TBD	
3090 Embedded Computer Resources Support Improvement Program (ESIP)	2,323	0	0	0	0	0	0	0	0	2,323	
3318 Product Data Systems Modernization (PDSM)	1,332	4,654	2,877	2,928	2,989	2,568	2,588	2,638	Continuing	TBD	
4654 Integrated Maintenance Data System (IMDS)	27,284	33,848	21,344	22,064	24,884	25,399	26,053	26,563	Continuing	TBD	
4926 Reengineering and Enabling Technologies	0	1,982	0	0	0	0	0	0	0	1,986	
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0	

In FY01 Congress added an additional $1.0 million in RDT&E funds for IMDS and $2.0 million in RDT&E funds for Reengineering and Enabling Technologies (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).   ESIP funding transferred to PE 0708612F beginning in FY01.

FY03-FY07 budget numbers do not reflect the DoD strategic review results.

(U)   **A. Mission Description**

This program element supports four separate programs. The ESIP program (project 673090) improves support of embedded computer system software, automates and standardizes weapon system support processes, establishes advanced support methodologies, provides automated tools and infrastructure environments, and improves readiness support to facilitate rapid software turnaround in response to changing mission and/or threat requirements. This project has been transferred to PE 0708612F beginning in FY01. The PDSM program (project 673318) updates Air Force digital data standards to commercial industry standards that support the Continuous Acquisition and Life-Cycle Support (CALS) concept. The IMDS program (project 674654) 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. Finally, the RET program (project 674926) provides for continuing

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE June 2001
BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development

(U) **A. Mission Description Continued**

analytical research and studies in reengineering and enabling technologies. This project is projected to move to PE 0605104F in FY02.

(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)**

		FY 2000	FY 2001	FY 2002	Total Cost
(U)	Previous President's Budget (FY 2001 PBR)	33,198	32,258	28,253	TBD
(U)	Appropriated Value	33,383	40,858		
(U)	Adjustments to Appropriated Value				
	a. Congressional/General Reductions	-3			
	b. Small Business Innovative Research	-730			
	c. Omnibus or Other Above Threshold Reprogram				
	d. Below Threshold Reprogram	-1,580			
	e. Rescissions	-131	-374		
(U)	Adjustments to Budget Years Since FY 2001 PBR			-4,032	TBD
(U)	Current Budget Submit/FY 2002 PBR	30,939	40,484	24,221	TBD

(U) Significant Program Changes:

In FY01 Congress added an additional $1.0 million in RDT&E funds for IMDS and $2.0 million in RDT&E funds for Reengineering and Enabling Technologies (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). ESIP funding transferred to PE 0708612F beginning in FY01.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE June 2001

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT 3090

COST ($ in Thousands)		FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
3090	Embedded Computer Resources Support Improvement Program (ESIP)	2,323	0	0	0	0	0	0	0	Continuing	TBD

ESIP funding transferred to PE 0708612F beginning in FY01.
FY03-FY07 budget numbers do not reflect the DoD strategic review results.

(U)   A. Mission Description

This project conducts research and development to improve the support of embedded mission-critical software intensive systems. It encompasses automation and standardization of support processes, advanced support methodologies, tools and environments, and readiness support to facilitate rapid turnaround of software in response to changing mission and/or changing threat requirements.

(U)   FY 2000 ($ in Thousands)
(U) $15   Adaptive Software Flight Demonstration (ASFD)
(U) $318   Adaptive Software Technology Development (ASTD)
(U) $39   Embedded Information Systems Re-engineering (EISR)
(U) $405   Incremental Software Evolution for Real-Time (INSERT)
(U) $113   Incremental Upgrade of Legacy Systems Technology Demonstration (IULS TD)
(U) $451   Reconfigurable Aerospace Computer Emulator (RACE)
(U) $69   Real-Time Defense Information Infrastructure Common Operating Environment (RT DII COE) Support
(U) $504   Virtual Engineering Environment (VEE)
(U) $409   Weapon Systems Open Architecture (WSOA)
(U) $2,323   Total

(U)   FY 2001 ($ in Thousands)
(U) $0   No Activity
(U) $0   Total

(U)   FY 2002 ($ in Thousands)
(U) $0   No Activity
(U) $0   Total

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE **June 2001**

BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0708611F Support Systems Development**	PROJECT **3090**

(U)   **B. Project Change Summary**
N/A

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

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
(U) AF RDT&E										
(U) Other APPN										
(U) Other Procurement AF, BA 3, P-1:55, ESIP, PE 78611F	11,635	0	0	0	0	0	0	0	Continuing	TBD

(U)   **D. Acquisition Strategy**
All major contracts awarded after full and open competition.

(U)   **E. Schedule Profile**

	FY 2000				FY 2001				FY 2002			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Adaptive Software Flight Demonstration (ASFD) Demo		*										
(U) Reconfigurable Aerospace Computer Emulator (RACE) Demos		*										
(U) Virtual Test Station (VTS) Demo			*									
(U) Incremental Upgrade of Legacy Systems (IULS) Tech Demos			*		*							
(U) Incremental Software Evolution for Real-Time (INSERT) Demos				*								
(U) Real-Time DII COE IPT Support		*	*	*	*							

* denotes completed event
X denotes planned event

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE June 2001

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT 3090

(U)   **A. Project Cost Breakdown ($ in Thousands)**

	FY 2000	FY 2001	FY 2002
(U) Adaptive Software Flight Demonstration (ASFD)	15	0	0
(U) Adaptive Software Technology Development (ASTD)	318	0	0
(U) Embedded Information Systems Re-engineering (EISR)	39	0	0
(U) Incremental Software Evolution for Real-Time (INSERT)	405	0	0
(U) Incremental Upgrade of Legacy Systems (IULS0 Tech Demo	113	0	0
(U) Reconfigurable Aerospace Computer Emulator (RACE)	451	0	0
(U) Real-Time DII COE IPT Support	69	0	0
(U) Virtual Engineering Environment	504	0	0
(U) Weapon Systems Open Architecture (WSOA)	409	0	0
(U) Total	2,323	0	0

(U)   **B. 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 2000	Budget FY 2000	Budget FY 2001	Budget FY 2002	Budget to Complete	Total Program
Product Development Organizations										
SAIC	D.O.	Various	N/A	N/A	4,384	373	0	0	Continuing	TBD
TRW	D.O.	Various	N/A	N/A	1,525	196	0	0	Continuing	TBD
Boeing	D.O.	Various	N/A	N/A	158	828	0	0	Continuing	TBD
Lockheed Martin/CMU	D.O.	Various	N/A	N/A	157	856	0	0	Continuing	TBD
Other (JAWS, RT DII)	Various	Various	N/A	N/A	54	70	0	0	Continuing	TBD
Support and Management Organizations										
Test and Evaluation Organizations										

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE June 2001

BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0708611F Support Systems Development**	PROJECT **3090**

Subtotals	Total Prior to FY 2000	Budget FY 2000	Budget FY 2001	Budget FY 2002	Budget to Complete	Total Program
Subtotal Product Development	6,278	2,323	0	0	TBD	TBD
Subtotal Support and Management						
Subtotal Test and Evaluation						
Total Project	6,278	2,323	0	0	TBD	TBD

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE	June 2001

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT 3318

COST ($ in Thousands)	FY 2000 Actual	FY 2001 Estimate	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)	1,332	4,654	2,877	2,928	2,989	2,568	2,588	2,638	Continuing	TBD

FY03-FY07 budget numbers do not reflect the DoD strategic review results.

(U)   A. Mission Description

This project implements the Air Force portion of the Joint Computer-Aided Acquisition and Logistics Support (JCALS) system 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.

(U)   FY 2000 ($ in Thousands)
(U) $225   Managed AF technical data activities
(U) $18   Sustained JEDMICS
(U) $180   Developed and maintained digital templates for new acquisition technical orders
(U) $241   Planned/participated in JCALS to ensure AF requirements are met
(U) $438   Activated AF JCALS sites to ensure timely and accurate data is available and useable
(U) $57   Tested digital data specifications/standards and represent AF at standards activities
(U) $173   Provided direct support to weapon systems, Logistics and Product Centers, and MAJCOMs
(U) $1,332   Total

(U)   FY 2001 ($ in Thousands)
(U) $624   Manage AF technical data activities
(U) $49   Sustain JEDMICS
(U) $494   Develop and maintain digital templates for new acquisition technical orders
(U) $661   Plan/participate in JCALS to ensure AF requirements are met
(U) $1,204   Activate AF JCALS sites to ensure timely and accurate data is available and useable
(U) $157   Test digital data specifications/standards and represent AF at standards activities
(U) $474   Provide direct support to weapon systems, Logistics and Product Centers, and MAJCOMs
(U) $991   Automated Civil Engineer System (ACES)
(U) $4,654   Total

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE June 2001	
BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT 3318

(U) **A. Mission Description Continued**

(U) FY 2002 ($ in Thousands)
(U)	$425	Manage AF technical data activities
(U)	$32	Sustain JEDMICS
(U)	$321	Develop and maintain digital templates for new acquisition technical orders
(U)	$430	Plan/participate in JCALS to ensure AF requirements are met
(U)	$783	Activate AF JCALS sites to ensure timely and accurate data is available and useable
(U)	$102	Test digital data specifications/standards and represent AF at standards activities
(U)	$310	Provide direct support to weapon systems, Logistics and Product Centers, and MAJCOMs
(U)	$474	Automated Civil Engineer System (ACES)
(U)	$2,877	Total

(U) **B. Project Change Summary**
N/A

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

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
(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**

	FY 2000				FY 2001				FY 2002			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) ACES Project Management Module Development							X					
(U) ACES Housing Module Development								X				
(U) ACES Fire Dept Module Development									X			
(U) ACES Readiness/Personnel Modules Development									X			

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE **June 2001**

BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0708611F Support Systems Development**	PROJECT **3318**

(U)   **E. Schedule Profile Continued**

		FY 2000				FY 2001				FY 2002		
1	2	3	4	1	2	3	4	1	2	3	4

* denotes completed event
X denotes planned event

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE June 2001

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT 3318

(U)   A. Project Cost Breakdown ($ in Thousands)

		FY 2000	FY 2001	FY 2002
(U)	Manage AF technical data activities	225	624	425
(U)	Plan/participate/activate JEDMICS sites	18	49	32
(U)	Test digital data specifications/standards and represent AF at standards activities	57	157	102
(U)	Develop and maintain digital data templates for new acquisition technical orders	180	494	321
(U)	Plan/participate in JCALS to ensure AF requirements and schedules are met	241	661	430
(U)	Activate AF JCALS sites to ensure timely and accurate data is available and useable	438	1,204	783
(U)	Provide direct support to weapon systems, Logistics and Product Centers, and Major Commands (MAJCOMS)	173	474	310
(U)	Automated Civil Engineer System (ACES)	0	991	474
(U)	Total	1,332	4,654	2,877

(U)   B. 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 2000	Budget FY 2000	Budget FY 2001	Budget FY 2002	Budget to Complete	Total Program
Product Development Organizations										
Software Factory	N/A	N/A	N/A	N/A	0	0	991	474	Continuing	TBD
Support and Management Organizations										
RJO	ECRC	Var	N/A	N/A	6,989	778	0	0	0	7,767
MTC (formerly RJO)	GSA	Var	N/A	N/A	0	0	1,551	757	Continuing	TBD
LOGTEC	GSA	Var	N/A	N/A	10,527	0	1,622	1,203	Continuing	TBD
BTAS	GSA	Var	N/A	N/A	183	270	42	443	Continuing	TBD
SPO Operations	N/A	N/A	N/A	N/A	0	284	448	0	Continuing	TBD
Test and Evaluation Organizations										

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE June 2001

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT 3318

(U) **Government Furnished Property:**

Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date		Total Prior to FY 2000	Budget FY 2000	Budget FY 2001	Budget FY 2002	Budget to Complete	Total Program
Product Development Property										
Not Applicable										
Support and Management Property										
Not Applicable										
Test and Evaluation Property										
Not Applicable										

Subtotals	Total Prior to FY 2000	Budget FY 2000	Budget FY 2001	Budget FY 2002	Budget to Complete	Total Program
Subtotal Product Development	0	0	991	474	TBD	TBD
Subtotal Support and Management	17,699	1,332	3,663	2,403	TBD	TBD
Subtotal Test and Evaluation						
Total Project	17,699	1,332	4,654	2,877	TBD	TBD

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE **June 2001**

BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0708611F Support Systems Development**	PROJECT **4654**

COST ($ in Thousands)		FY 2000 Actual	FY 2001 Estimate	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)	27,284	33,848	21,344	22,064	24,884	25,399	26,053	26,563	Continuing	TBD

In FY01 Congress added an additional $1.0 million in RDT&E funds for IMDS. 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 (AFKMP)($2.0 million).

FY03-07 budget numbers do not reflect the DoD strategic review results.

(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 2000 ($ in Thousands)
(U) $18,911   IMDS Development (Increment 3)
(U) $604   Support Contractors (MITRE, Tecolote, SenCom)
(U) $2,769   SPO Operations
(U) $1,500   Simulation Based Forecasting Decision Support Systems (SBFDSS)
(U) $1,000   Reengineering and Enabling Technologies (RET)
(U) $500   Air Resource Rapid Reapplication Tools (ARRRTs)
(U) $2,000   Air Force Knowledge Management Program (AFKMP)
(U) $27,284   Total

(U)   FY 2001 ($ in Thousands)
(U) $19,248   IMDS System
(U) $2,500   Support Contractors (MITRE, Tecolote, SenCom)
(U) $3,500   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)

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE June 2001

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT 4654

(U)   A. Mission Description Continued

(U)   FY 2001 ($ in Thousands) Continued
(U) $2,000   Air Force Knowledge Management Program (AFKMP)
(U) $33,848   Total
        The following net transactions are not reflected in the FY01 program total: SBIR= -1,266K. These transactions are not reflected in other sections of the R-docs where an FY01 total is shown.

(U)   FY 2002 ($ in Thousands)
(U) $15,344   IMDS System
(U) $2,200   Support Contractors (MITRE, Tecolote, SenCom)
(U) $3,800   SPO Operations.
(U) $21,344   Total

(U)   B. Project Change Summary
        In FY00 IMDS changed its technical approach from modified COTS to an incremental modernization of the legacy maintenance systems.

(U)   C. Other Program Funding Summary ($ in Thousands)

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
(U) AF RDT&E										
(U) Other APPN										
(U) Other Procurement AF, IMDS (PE 0708611F).	2,659	2,472	2,630	2,587	2,645	2,696	2,688	2,729	Continuing	TBD
(U) Operations & Maintenance AF, IMDS (PE78611F)	1,704	2,324	1,782	1,759	1,857	1,898	1,962	1,991	Continuing	TBD

(U)   D. Acquisition Strategy
        All major contracts awarded after full and open competition.

(U)   E. Schedule Profile

FY 2000	FY 2001	FY 2002

Project 4654	Page 13 of 19 Pages	Exhibit R-2A (PE 0708611F)

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE **June 2001**	
BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0708611F Support Systems Development**	PROJECT **4654**

(U) **E. Schedule Profile Continued**

	FY 2000				FY 2001				FY 2002			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Begin Release 1 (F-22 Upgrade)				*								
(U) ""Green Screen""							*					
(U) IMDS/CAMS GUI								X				
(U) Interface Test								X				
(U) World Wide Release									X			
(U) Begin Release 2 (IMDS System/CAMS Modernization)								X				

* denotes completed event

X denotes planned event

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE June 2001

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT 4654

(U)   A. Project Cost Breakdown ($ in Thousands)

		FY 2000	FY 2001	FY 2002
(U)	IMDS Development (Increment 3)	16,695	0	0
(U)	CAMS Modernization/GUI	2,216	19,248	15,344
(U)	Support Contractors (MITRE, Tecolote, SenCom)	604	2,500	2,200
(U)	SPO Operations	2,769	3,500	3,800
(U)	Simulation Based Forecasting Decision Support Systems (SBFDSS)/Advanced Engine Simulation and Optimization Program (AESOP)	1,500	1,800	0
(U)	Air Force Knowledge Management Program (AFKMP)	2,000	2,000	0
(U)	Reengineering and Enabling Technologies (RET)	1,000	0	0
(U)	Air Resource Rapid Reapplication Tools (ARRRTs)	500	0	0
(U)	Aircraft and Systems Support Infrastructure (ASSI)	0	1,800	0
(U)	Feeder Systems	0	3,000	0
(U)	Total	27,284	33,848	21,344

(U)   B. 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 2000	Budget FY 2000	Budget FY 2001	Budget FY 2002	Budget to Complete	Total Program
Product Development Organizations										
Andersen Consulting	CPAF	19 Jul 96	N/A	N/A	40,579	16,695	0	0	0	57,274
Software Factory	N/A	N/A	N/A	N/A	0	2,216	3,185	0	0	5,401
IMDS System	TBD	TBD	N/A	N/A	0	0	16,063	14,844	Continuing	TBD
SBFDSS/AESOP	TBD	TBD	N/A	N/A	0	1,500	1,800	0	0	3,300
ASSI	TBD	TBD	N/A	N/A	0	0	1,800	0	0	1,800
AFKMP	TBD	TBD	N/A	N/A	0	2,000	2,000	0	0	4,000
RET/ARRRT	TBD	TBD	N/A	N/A	0	1,500	0	0	0	1,500
Feeder Systems	TBD	TBD	N/A	N/A	0	0	3,000	0	0	3,000

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE June 2001

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT 4654

(U) Performing Organizations Continued:

Support and Management Organizations

					Total Prior to FY 2000	Budget FY 2000	Budget FY 2001	Budget FY 2002	Budget to Complete	Total Program
Support Contractors	Var	Var	N/A	N/A	9,454	604	2,500	2,200	Continuing	TBD
SPO Operations	N/A	N/A	N/A	N/A	3,049	2,769	3,500	3,800	Continuing	TBD
Test and Evaluation Organizations										
IMDS System	TBD	TBD	N/A	N/A	0	0	0	500	Continuing	TBD
Subtotals										
Subtotal Product Development					40,579	23,911	27,848	14,844	TBD	TBD
Subtotal Support and Management					12,503	3,373	6,000	6,000	TBD	TBD
Subtotal Test and Evaluation					0	0	0	500	TBD	TBD
Total Project					53,082	27,284	33,848	21,344	TBD	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE June 2001

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT 4926

COST ($ in Thousands)	FY 2000 Actual	FY 2001 Estimate	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	0	1,982	0	0	0	0	0	0	0	1,986

Note: Congress added $2 million in RDT&E funds in FY01. This project was under BPAC 674654 in FY00. In FY02, this BPAC is projected to move to PE 0605104F. FY03-FY07 budget numbers do not reflect the DoD strategic review results.

(U)   **A. Mission Description**

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.

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.

(U)   FY 2000 ($ in Thousands)
(U) $0   No Activity
(U) $0   Total

(U)   FY 2001 ($ in Thousands)
(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

(U)   FY 2002 ($ in Thousands)
(U) $0   No Activity
(U) $0   Total

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE June 2001

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT 4926

(U)   B. Project Change Summary

Congress added $2 million in RDT&E funds for Reengineering and Enabling Technologies

(U)   C. Other Program Funding Summary ($ in Thousands)

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
(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

		FY 2000				FY 2001				FY 2002		
	1	2	3	4	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 June 2001

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT 4926

(U) **A. Project Cost Breakdown ($ in Thousands)**

	FY 2000	FY 2001	FY 2002
(U) Business Process Reengineering (BPR) and Change Management Research	0	1,000	0
(U) Senior Leader Quick Response Studies	0	600	0
(U) Data Management Tools and Associated Activities	0	382	0
(U) Total	0	1,982	0

(U) **B. 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 2000	Budget FY 2000	Budget FY 2001	Budget FY 2002	Budget to Complete	Total Program
Product Development Organizations										
DSD Labs	GSA	TBD	N/A	N/A	0	0	1,982	0	Continuing	TBD
Support and Management Organizations										
Test and Evaluation Organizations										

Subtotals					Total Prior to FY 2000	Budget FY 2000	Budget FY 2001	Budget FY 2002	Budget to Complete	Total Program
Subtotal Product Development					0	0	1,982	0	TBD	TBD
Subtotal Support and Management										
Subtotal Test and Evaluation										
Total Project					0	0	1,982	0	TBD	TBD