

## UNCLASSIFIED

## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

February 2003

BUDGET ACTIVITY

**07 - Operational System Development**

PE NUMBER AND TITLE

**0708012F Logistic Support Activities**

PROJECT

**5054**

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
5054 CAM Modernization	0	10,095	0	0	0	0	0	0	0	10,095
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

In FY 2003, Project 5054, Core Automated Maintenance System (CAMS) Modernization efforts were transferred from PE 0708611F, Support Systems Development, Project 4654, Integrated Maintenance Data System (IMDS), in order to modernize the CAMS system.

(U) **A. Mission Description**

Core Automated Maintenance System (CAMS) is the standard Air Force base-level automated maintenance information management system for managing weapon systems worldwide. The system supports aircraft, communications-electronics, and support equipment maintenance activities at worldwide operating bases, Air National Guard/AF Reserve sites, and selected NATO locations. CAMS provides on-line remote terminals connected to the Standard Base-level Computer (SBLC) system throughout the maintenance complexes. CAMS automates aircraft history, aircraft scheduling, aircrew debriefing processes, and provides a common interface for entering base-level maintenance data into other logistics management systems.

(U) **FY 2002 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program

(U) \$0 No Activity

(U) \$0 Total

(U) **FY 2003 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program

(U) \$8,056 CAMS Modernization

(U) \$765 Support Contractors (MCR, SenCom)

(U) \$1,274 System Program Office (SPO) Operations

(U) \$10,095 Total

(U) **FY 2004 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program

(U) \$0 No Activity

(U) \$0 Total

Project 5054

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**5054**(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 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>
(U) Previous President's Budget	0	10,375	0	10,375
(U) Appropriated Value	0	10,375		10,375
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions		-178		-178
b. Small Business Innovative Research				
c. Omnibus or Other Above Threshold Reprogram		-102		-102
d. Below Threshold Reprogram				
e. Rescissions				
(U) Adjustments to Budget Years Since FY 2003 PBR				
(U) Current Budget Submit/FY 2004 PBR	0	10,095	0	10,095

(U) **Significant Program Changes:**

In FY 2003, \$10.375 M RDT&E was transferred from PE 0708611F, project 4654, Integrated Maintenance Data System (IMDS) to fund the modernization of CAMS. The CAMS system will be replaced by IMDS in FY 2004, but modernization efforts such as database redesign and data standardization are required to bring CAMS into compliance with GCSS-AF requirements and is the baseline to be passed off to the IMDS development effort for future enhancements. IMDS funding will remain in PE 0708611F.

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

	<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>FY 2008</u>	<u>FY 2009</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>Estimate</u>	<u>Complete</u>	
(U) AF RDT&E										
(U) Other APPN										

(U) **E. Acquisition Strategy**

All major contracts awarded after full and open competition.

(U) **F. Schedule Profile**FY 2002FY 2003FY 2004

Project 5054

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(U) F. Schedule Profile Continued

<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
1	2	3	4	1	2	3	4	1	2	3	4
								X			
					X						
					X		X				
					X		X				

(U) CAMS Migration to GCSS-AF Centralized Database

(U) F-22 Maintenance Release

(U) Tool Accountability System (TAS Phase I &amp; II)

(U) Enhanced Maintenance Operations Center (EMOC Phase I &amp; II)

(U) \* - denotes completed event

X denotes planned event

## UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2003			
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT		
07 - Operational System Development					0708012F Logistic Support Activities				5054		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
					FY 2002		FY 2003		FY 2004		
(U) CAMS Modernization					0		8,056		0		
(U) Support Contractors (MCR, SenCom)					0		765		0		
(U) SPO Operations					0		1,274		0		
(U) Total					0		10,095		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>Activity</u>		<u>Vehicle</u>		<u>Date</u>		<u>EAC</u>		<u>EAC</u>		<u>to FY 2002</u>	
								<u>Budget</u>		<u>Budget</u>	
								<u>FY 2002</u>		<u>FY 2003</u>	
								<u>FY 2004</u>		<u>Budget to</u>	
								<u>Complete</u>		<u>Total</u>	
								<u>Program</u>			
<u>Product Development Organizations</u>											
CAMS Modernization											
Software Factory		SLA		N/A		N/A		N/A		0	
Information Technology		BPA		Var		N/A		N/A		0	
Services (ITS)											
<u>Support and Management Organizations</u>											
Support Contractors		Var		Var		N/A		N/A		0	
SPO Operations		N/A		N/A		N/A		N/A		0	
<u>Test and Evaluation Organizations</u>											
Not Applicable.											
(U) <u>Government Furnished Property:</u>											
		<u>Contract</u>									
		<u>Method/Type</u>		<u>Award or</u>							
<u>Item</u>		<u>or Funding</u>		<u>Obligation</u>		<u>Delivery</u>				<u>Total Prior</u>	
<u>Description</u>		<u>Vehicle</u>		<u>Date</u>		<u>Date</u>				<u>to FY 2002</u>	
								<u>Budget</u>		<u>Budget</u>	
								<u>FY 2002</u>		<u>FY 2003</u>	
								<u>FY 2004</u>		<u>Budget to</u>	
								<u>Complete</u>		<u>Total</u>	
								<u>Program</u>			
<u>Product Development Property</u>											
Not Applicable.											
Project 5054					Page 4 of 5 Pages				Exhibit R-3 (PE 0708012F)		

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## RDT&amp;E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

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5054

(U) Government Furnished Property Continued:Support and Management Property

Not Applicable.

Test and Evaluation Property

Not Applicable.

Subtotals

<u>Total Prior</u> <u>to FY 2002</u>	<u>Budget</u> <u>FY 2002</u>	<u>Budget</u> <u>FY 2003</u>	<u>Budget</u> <u>FY 2004</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
0	0	8,056	0	0	8,056
0	0	2,039	0	0	2,039
0	0	10,095	0	0	10,095

Subtotal Product Development

Subtotal Support and Management

Subtotal Test and Evaluation

Total Project