

## UNCLASSIFIED

PE NUMBER: 0207438F

PE TITLE: Theater Battle Management (TBM) C4I

## Exhibit R-2, RDT&amp;E Budget Item Justification

DATE

February 2005

## BUDGET ACTIVITY

## 07 Operational System Development

## PE NUMBER AND TITLE

## 0207438F Theater Battle Management (TBM) C4I

Cost (\$ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	38.119	36.567	39.222	32.469	32.262	33.162	37.354	38.002	Continuing	TBD
3330 Joint Targeting Tool (JTT)	0.000	0.000	2.673	0.000	0.000	0.000	0.000	0.000	0.000	50.808
4790 Theater Battle Management Core System (TBMCS)	26.422	22.354	23.232	22.506	22.295	22.963	25.572	26.000	Continuing	TBD
4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)	11.697	14.213	13.317	9.963	9.967	10.199	11.782	12.002	Continuing	TBD

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

TBM C4I 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; aerospace defense planning and execution; airspace deconfliction; targeting and weaponeering; and many other applications supporting air operations command and control. Projects included in this program element are Command & Control Information Processing System (C2IPS), Theater Battle Management Core Systems (TBMCS), and Deliberate and Crisis Action Planning and Execution Segment (DCAPES). The C2IPS project as a whole has been retired by the Air Force but funding for Joint Targeting Toolbox (JTT), which enhances joint targeting functionality, was placed in the retired C2IPS project line.

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

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

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Previous President's Budget	32.505	37.210	37.990	34.079
(U) Current PBR/President's Budget	38.119	36.567	39.222	32.469
(U) Total Adjustments	5.614	-0.643		
(U) Congressional Program Reductions				
Congressional Rescissions	-0.442	-0.643		
Congressional Increases				
Reprogrammings	7.028			
SBIR/STTR Transfer	-0.972			

(U) **Significant Program Changes:**

In FY04, FIOP funding was transferred to PE 0207438F and contained in project 4790 TBMCS. As part of the FY05 President's Budget, FIOP funds transferred out of PE

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0207438F, TBMCS project and into PE 0207443 for FY05-09 placing it with other FIOP funded projects.

The C2IPS project as a whole has been retired by the Air Force but funding for Joint Targeting Toolbox (JTT), which enhances joint targeting functionality, was placed in the retired C2IPS project line 3330 for FY06.

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0207438F Theater Battle Management  
(TBM) C4I

## PROJECT NUMBER AND TITLE

3330 Joint Targeting Tool (JTT)

Cost (\$ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
3330 Joint Targeting Tool (JTT)	0.000	0.000	2.673	0.000	0.000	0.000	0.000	0.000	0.000	50.808
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

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

The Command & Control Information Processing System (C2IPS) project as a whole has been retired by the Air Force but Joint Targeting Toolbox (JTT) funds were placed in the C2IPS project line 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 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</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 and program support.	0.000	0.000	2.673	0.000
(U) Total Cost	0.000	0.000	2.673	0.000

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

	<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>FY 2010</u>	<u>FY 2011</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) N/A										

(U) **D. Acquisition Strategy**

JTT development contractor (TBD) will be 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&amp;E Project Cost Analysis

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## BUDGET ACTIVITY

## 07 Operational System Development

## PE NUMBER AND TITLE

0207438F Theater Battle Management  
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## PROJECT NUMBER AND TITLE

3330 Joint Targeting Tool (JTT)

(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract</u> <u>Method &amp;</u> <u>Type</u>	<u>Performing</u> <u>Activity &amp;</u> <u>Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2004</u> <u>Cost</u>	<u>FY 2004</u> <u>Cost</u>	<u>FY 2004</u> <u>Award</u> <u>Date</u>	<u>FY 2005</u> <u>Cost</u>	<u>FY 2005</u> <u>Award</u> <u>Date</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>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	TBD		0.000	0	0.000		1.723	Nov-05	0.000			1.723	TBD
Subtotal Product Development			0.000	0.000		0.000		1.723		0.000		0.000	1.723	TBD
Remarks:														
(U) <u>Support</u> Systems Support	CPFF	BAE Systems, Rome, NY		0.000	0	0.000		0.250	Nov-05	0.000		0.000	0.250	TBD
Subtotal Support			0.000	0.000		0.000		0.250		0.000		0.000	0.250	TBD
Remarks:														
(U) <u>Test &amp; Evaluation</u> Development Contractor Costs	CPAF/IDI Q	TBD		0.000	0	0.000		0.400	Nov-05				0.400	TBD
Subtotal Test & Evaluation			0.000	0.000		0.000		0.400		0.000		0.000	0.400	TBD
Remarks:														
(U) <u>Management</u> Development Contractor	CPAF/IDI Q	TBD		0.000	0	0.000		0.300	Nov-05				0.300	TBD
Subtotal Management			0.000	0.000		0.000		0.300		0.000		0.000	0.300	TBD
Remarks:														
(U) Total Cost			0.000	0.000		0.000		2.673		0.000		0.000	2.673	TBD

## Exhibit R-4, RDT&amp;E Schedule Profile

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PROJECT NUMBER AND TITLE

3330 Joint Targeting Tool (JTT)

# JTT Schedule/PE 27438F

## 2006

ID	Task Name	2000			2001			2002			2003			2004			2005			2006			2007			2008			2009			201
		2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2		
1	Development of JTT Release 3.1																															
2																																
3																																
4																																
5																																
6																																
7																																
21																																
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PE NUMBER AND TITLE

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(TBM) C4I

PROJECT NUMBER AND TITLE

3330 Joint Targeting Tool (JTT)

(U) Schedule ProfileFY 2004FY 2005FY 2006FY 2007

(U) Continue Development of Release 3.1

1-4Q

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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 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
4790 Theater Battle Management Core System (TBMCS)	26.422	22.354	23.232	22.506	22.295	22.963	25.572	26.000	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(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 which utilize DoD's Common Operating Environment (COE) and Joint Technical Architecture (JTA). 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 aerospace 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; aerospace defense planning and execution; airspace deconfliction; targeting and weaponeering; and many other applications supporting air operations command and control. TBMCS integrated functionality of the following legacy systems: Contingency Theater Automated Planning System (CTAPS), Wing Command & Control System (WCCS), and Combat Intelligence System (CIS).

The TBMCS effort is post Milestone B effort, 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 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Continue TBMCS Increment 1.1 baseline Spirals (including Force Level, Unit Ops & Unit Intel Spirals, effort continues into FY07 )	8.620	9.973	5.726	5.292
(U) Continue C2 Capabilities/Applications/Infrastructure Upgrade Planning/Development, Test and Field (previously named TBMCS Increment 2.0)	4.898	6.562	11.731	11.812
(U) TBMCS System engineering and interoperability with US, NATO, or other coalition systems	4.612	4.409	4.455	4.262
(U) TBMCS Test Support for Force Level and Unit Level Spirals	1.410	1.410	1.320	1.140
(U) TBMCS/AFSOC Command and Control Mission Manager	1.159			
(U) Family of Interoperable Operational Pictures (FIOP) Requirements and Engineering Management	1.294			
(U) FIOP Execution Management Capability.	3.428			
(U) FIOP COE Support for Joint Variable Message format.	1.001			
(U) Total Cost	26.422	22.354	23.232	22.506

In FY04, FIOP funding was transferred to PE 0207438F and contained in project 4790 TBMCS. As part of the FY05 President's Budget, FIOP funds transferred out of PE 0207438F, TBMCS project and into PE 0207443 for FY05-09 placing it with other FIOP funded projects.

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PE NUMBER AND TITLE

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(TBM) C4I

PROJECT NUMBER AND TITLE

4790 Theater Battle Management  
Core System (TBMCS)(U) **C. Other Program Funding Summary (\$ in Millions)**

	<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>FY 2010</u>	<u>FY 2011</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) Other Procurement, AF, PE 0207438F, WSC 834520	44.017	41.359	41.709	29.426	34.068	34.406	40.833	38.693	Continuing	TBD

(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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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) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	Contract Method & Type	Performing Activity & Location	Total Prior to FY 2004 Cost	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
(U) Product Development															
TBMCS - Increment/Spiral development	C/CPAF	LM, Colorado Springs, CO		11.573	Nov-03	15.110	Nov-04	16.697	Nov-05	16.247	Nov-06	Continuing	TBD	TBD	
Joint Targeting Toolbox	C/CPFF	Northrup Grumman, Reston, VA	3.000	0.850	Feb-04	1.000	Feb-05					0.000	4.850	TBD	
TBMCS GCCS-I3	MIPR	Northrop Grumman, Reston, VA		0.250	Feb-04	0.125	Mar-05					0.000	0.375	TBD	
Unit Level Intel	MIPR	Various		0.150	Aug-04	0.225	Feb-05	0.760	Jan-06	0.857	Jan-07	Continuing	TBD	TBD	
TBMCS IMOM	MIPR	Depart of Energy, Idaho Falls, ID		0.075	Feb-04	0.075	Mar-05					0.000	0.150	TBD	
TBMCS Accenture	MIPR	453 AF/EWS, San Antonio, TX		0.620	Apr-04							0.000	0.620	TBD	
TBMCS/AFSOC C2 Mission Manager	MIPR	SAIC, Florida and West Virginia		1.159	Apr-04							0.000	1.159	TBD	
FIOP Requirements & Engineering Mgmt	MIPR	Various		1.294	Dec-03							0.000	1.294	TBD	
FIOP Execution Mgmt Capability Development	C/CPFF	LMMS, Colorado Springs, CO		2.116	Mar-04							0.000	2.116	TBD	
FIOP COE Support for Joint Variable Message format	MIPR	PEO-C3T, Ft Monmouth, NJ		1.001	Apr-04							0.000	1.001	TBD	
Subtotal Product Development			3.000	19.088		16.535		17.457		17.104		Continuing	TBD	TBD	
Remarks:															
(U) Support															
TBMCS - System Engineering	C/CPAF	MITRE, Bedford MA		4.612	Nov-03	4.409	Nov-04	4.455	Nov-05	4.262	Nov-06	Continuing	TBD	TBD	
FIOP Execution Mgmt Capability Test and Support	MIPR	Various		1.312	Feb-04							0.000	1.312	TBD	
Subtotal Support			0.000	5.924		4.409		4.455		4.262		Continuing	TBD	TBD	
Remarks:															
(U) Test & Evaluation															
Project 4790															

R-1 Shopping List - Item No. 150-10 of 150-18

Exhibit R-3 (PE 0207438F)

R-1 Shopping List - Item No. 150-10 of 150-18

Exhibit R-3 (PE 0207438F)

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## Exhibit R-3, RDT&amp;E Project Cost Analysis

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## BUDGET ACTIVITY

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## PE NUMBER AND TITLE

0207438F Theater Battle Management  
(TBM) C4I

## PROJECT NUMBER AND TITLE

4790 Theater Battle Management  
Core System (TBMCS)

TBMCS Test Support	MIPR	46TS, Eglin AFB, FL	1.410	Feb-04	1.410	Feb-05	1.320	Nov-05	1.140	Nov-06	Continuing	TBD	TBD
Subtotal Test & Evaluation			0.000		1.410		1.410		1.140		Continuing	TBD	TBD
Remarks:													
(U) <u>Management</u>													
Subtotal Management			0.000	0.000		0.000		0.000			0.000	0.000	0.000
Remarks:													
(U) Total Cost			3.000	26.422		22.354		23.232		22.506	Continuing	TBD	TBD

## Exhibit R-4, RDT&amp;E Schedule Profile

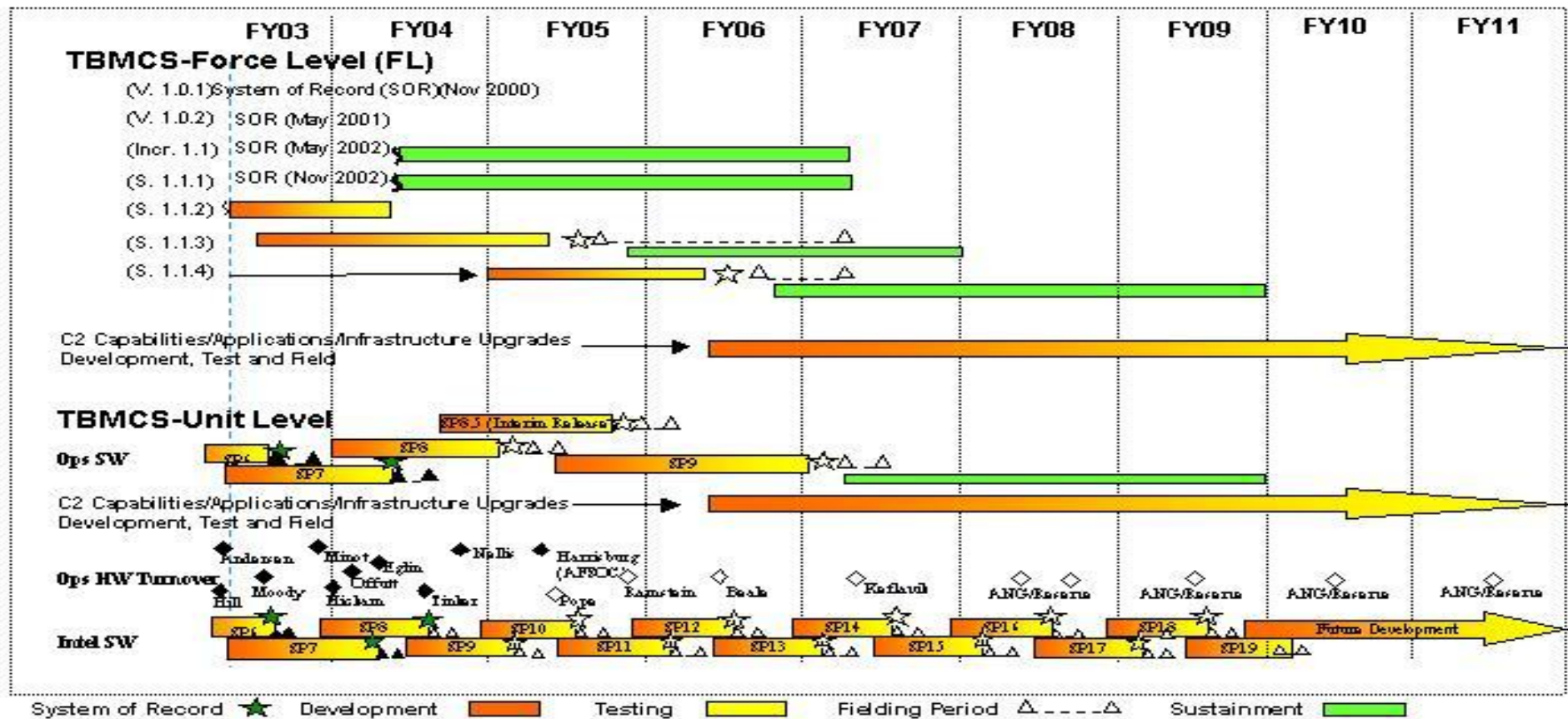
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BUDGET ACTIVITY  
07 Operational System DevelopmentPE NUMBER AND TITLE  
0207438F Theater Battle Management  
(TBM) C4IPROJECT NUMBER AND TITLE  
4790 Theater Battle Management  
Core System (TBMCS)

For Official Use Only (FOUO)

# TBMCS Schedule

*Rapidly delivering war-winning capability*

As of 13 Jan 05

For Official Use Only (FOUO)

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Project 4790

R-1 Shopping List - Item No. 150-12 of 150-18

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## Exhibit R-4a, RDT&amp;E Schedule Detail

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4790 Theater Battle Management  
Core System (TBMCS)(U) Schedule ProfileFY 2004FY 2005FY 2006FY 2007

(U) Continuing TBMCS Force Level Software spirals

1-4Q

1-4Q

1-4Q

1-4Q

(U) Continuing C2 Capabilities/Applications/Infrastructure Upgrade

1-4Q

1-4Q

1-4Q

1-4Q

Planning/Development, Test and Field (previously named TBMCS Increment 2.0)

(U) Continuing TBMCS Unit Level Ops Spirals

1-4Q

1-4Q

1-4Q

1-4Q

(U) Continuing TBMCS Unit Level Intel Spirals

1-4Q

1-4Q

1-4Q

1-4Q

(U) FIOP Rqmts/Engr Management\*

2-4Q

(U) FIOP Execution Management Capability\*

2-3Q

(U) FIOP COE Spt for Joint VMF\*

3-4Q

\*In FY04, FIOP funding was transferred to PE 0207438F and contained in project 4790 TBMCS. For FY05-FY09, FIOP funds transferred out of this PE 0207438F, TBMCS project and into PE 0207443 placing it with other FIOP funded projects.

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BUDGET ACTIVITY <b>07 Operational System Development</b>					PE NUMBER AND TITLE <b>0207438F Theater Battle Management (TBM) C4I</b>			PROJECT NUMBER AND TITLE <b>4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)</b>		
Cost (\$ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)	11.697	14.213	13.317	9.963	9.967	10.199	11.782	12.002	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). 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 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 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Accomplishments/Planned Programs				
(U) Continue DCAPES Increment 2 contractor development, requirements definition, prototyping, coding, and testing. Consists of Logistics Feasibility Analysis Capability (LOGFAC), Logistics Module/Manpower and Personnel Module-Base (LOGMOD/MANPER B), War and Mobilization Planning (WMP), AFC2ISRC's Enhanced Combat Scheduling System, Web Enablement, and JOPES Modernization Migration	8.735	10.387	9.890	6.536
(U) DCAPES Increment 2b requirements definition.	0.331			
(U) Program Management/Engineering Support	1.979	3.176	2.877	2.877
(U) Continue Government deployment operational testing and interoperability support	0.652	0.650	0.550	0.550
(U) Total Cost	11.697	14.213	13.317	9.963

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

	<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>FY 2010</u>	<u>FY 2011</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) Operations and Maintenance	0.000	3.015	3.234	3.164	4.964	4.903	4.904	5.065	Continuing	TBD

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<p>(U) <b><u>D. Acquisition Strategy</u></b></p> <p>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.</p>		
Project 4802		
R-1 Shopping List - Item No. 150-15 of 150-18		
Exhibit R-2a (PE 0207438F)		

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(TBM) C4I

## PROJECT NUMBER AND TITLE

4802 Deliberate and Crisis Action  
Planning and Execution Segment  
(DCAPES)

(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract</u> <u>Method &amp;</u> <u>Type</u>	<u>Performing</u> <u>Activity &amp;</u> <u>Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2004</u> <u>Cost</u>	<u>FY 2004</u> <u>Cost</u>	<u>FY 2004</u> <u>Award</u> <u>Date</u>	<u>FY 2005</u> <u>Cost</u>	<u>FY 2005</u> <u>Award</u> <u>Date</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>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> CSC/SAIC	CPFF	Falls Church, VA		8.963	Dec-03	9.679	Feb-05						18.642	
TBD (DCAPES Recompete)	TBD	TBD						9.480	Dec-05	6.126	Dec-06	Continuing	TBD	TBD
Subtotal Product Development			0.000	8.963		9.679		9.480		6.126		Continuing	TBD	TBD
Remarks:														
(U) <u>Support</u> ITSP	T&M	AC Technologies, Fairfax, VA		0.103	Jan-04	0.360	Jan-05	0.360	Jan-06	0.360	Jan-07	Continuing	TBD	TBD
Other	Various					0.348		0.050		0.050		Continuing	TBD	TBD
Subtotal Support			0.000	0.103		0.708		0.410		0.410		Continuing	TBD	TBD
Remarks:														
(U) <u>Test &amp; Evaluation</u> 46 Test Sqdn/JITC	PO	Eglin AFB, FL/Ft Huachuca, AZ		0.652	Oct-03	0.650	Oct-04	0.550	Oct-05	0.550	Oct-06	Continuing	TBD	TBD
Subtotal Test & Evaluation			0.000	0.652		0.650		0.550		0.550		Continuing	TBD	TBD
Remarks:														
(U) <u>Management</u> PMO				1.510		2.828		2.505		2.479		Continuing	TBD	TBD
FFRDC	CPAF	MITRE, Hanscom AFB, MA		0.469	Oct-03	0.348	Oct-04	0.372	Oct-05	0.398	Oct-06	Continuing	TBD	TBD
Subtotal Management			0.000	1.979		3.176		2.877		2.877		Continuing	TBD	TBD
Remarks:														
(U) Total Cost			0.000	11.697		14.213		13.317		9.963		Continuing	TBD	TBD

## Exhibit R-4, RDT&amp;E Schedule Profile

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

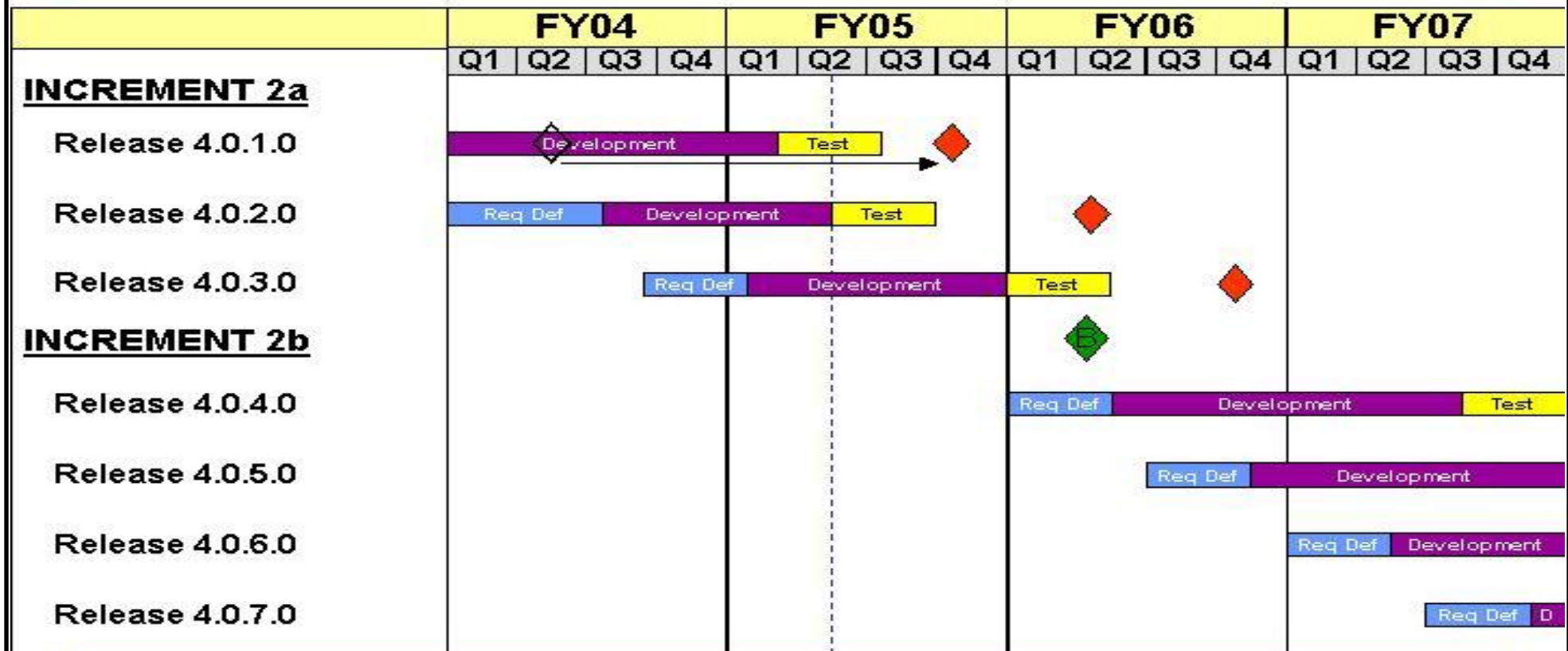
PE NUMBER AND TITLE

0207438F Theater Battle Management  
(TBM) C4I

PROJECT NUMBER AND TITLE

4802 Deliberate and Crisis Action  
Planning and Execution Segment  
(DCAPES)

U.S. AIR FORCE

*DCAPES Schedule*

4



## UNCLASSIFIED

## Exhibit R-4a, RDT&amp;E Schedule Detail

DATE

February 2005

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)****(U) Schedule Profile**FY 2004FY 2005FY 2006FY 2007

(U) 4.0.1.0 Release Fielding (Note 1)

4Q

(U) 4.0.2.0 Release Fielding

2Q

(U) 4.0.3.0 Release Initiation

3Q

(U) 4.0.3.0 Release Fielding

4Q

(U) Increment 2b Milestone B

2Q

(U) 4.0.4.0 Release Initiation

1Q

(U) 4.0.5.0 Release Initiation

3Q

(U) 4.0.6.0 Release Initiation

1Q

(U) 4.0.7.0 Release Initiation

3Q

Note 1: DCAPES schedule significantly delayed by JOPES testing delays and integration performance issues