

UNCLASSIFIED

PE NUMBER: 0708611F

PE TITLE: Support Systems Development

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems Development

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	72.047	68.065	10.316	10.551	10.794	10.969	11.197	11.386	Continuing	TBD
3318 Product Data Systems Modernization (PDSM)	7.696	5.208	3.351	3.321	3.422	3.478	3.573	3.625	Continuing	TBD
4654 Integrated Maintenance Data System (IMDS)	41.478	38.932	0.032	0.000	0.000	0.000	0.049	0.022	Continuing	TBD
4926 Reengineering and Enabling Technologies	6.105	3.970	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
5042 Log Application Logistics Integration (LALI)	6.725	7.054	6.933	7.209	7.341	7.457	7.575	7.722	Continuing	TBD
5044 Log Application ILS-S (LAILS-S)	10.043	12.901	0.000	0.021	0.031	0.034	0.000	0.017	Continuing	TBD

In FY 2006, Project 4654, Integrated Maintenance Data System and Project 5044, Log Application Integrated Logistics System - Supply efforts were transferred to PE 0708610F, Logistics Information Technology, Project 5208, Expeditionary Combat Support System (ECSS), in order to support the Enterprise Resource Planning (ERP) technical solution (named ECSS) and provide enhanced visibility and management oversight. The small amount of funds remaining for projects 4654 (FY 2006, 2010, and 2011) and 5044 (FY 2007, 2008, 2009 and 2011) is due to a database error and will be corrected during the FY 2007 budget cycle.

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

This program element supports five separate programs. PDSM (project 3318) upgrades Air Force digital data standards to commercial industry standards supporting the Joint Computer-Aided Acquisition Logistic Support (JCALS) System which is being phased out of the inventory. JCALS will be replaced by the modernization program Enhanced Technical Information Management System (ETIMS). 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 Installations and Logistics (IL) legacy systems to the common GCSS-AF Integration Framework (IF)

Because of DoD and Air Force Transformation Policy and Direction, Air Force has moved current functional stovepipe legacy system development to an Enterprise Resource Planning (ERP) technical solution that achieves horizontal integration across functional domains. IMDS, LALI, and LAILS-S funding will support this ERP solution.

This program is a Budget Activity 7, Operational System Development, because projects are being engineered to support already operational weapon systems.

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(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	72.843	50.238	48.647	49.419
(U) Current PBR/President's Budget	72.047	68.065	10.316	10.551
(U) Total Adjustments	-0.796	17.827		
(U) Congressional Program Reductions				
Congressional Rescissions		-0.873		
Congressional Increases		19.700		
Reprogrammings	1.383	-1.000		
SBIR/STTR Transfer	-2.179			

(U) **Significant Program Changes:**

In FY 2004, Congress added \$19.8 million RDT&E funds to Support System Development (SSD) for new activities not related to SSD programmed projects.

In FY 2005, Congress added \$19.7 Million RDT&E funds to SSD for new activities not related to SSD programmed projects. These included Information Assurance for Reengineering and Enabling Technologies (\$2.0 Million), Air Force Center of Acquisition Reengineering and Enabling Technologies (\$2.0 Million), C-5/C-17 IDE (Aging Aircraft) (\$5.0 Million), Develop Rapid Retargeting Capability at Warner Robins Air Logistics Center Depot (\$1.0 Million), Special Operations Forces Program Directorate (WR-ALC/LU) Integrated Data Environment (IDE) (\$1.0 Million), Center for Aircraft & System/Support Infrastructure (\$1.0 Million), ACC Support Systems Development (\$2.7 Million), Heavy Duty Hybrid Electric (\$2.0 Million), Common Core Power Production Program (\$2.0 Million), and Teleoperated Semi-autonomous Robot for Aging Aircraft Maintenance (\$1.0 Million). The AF is working to identify and transfer these funds to the correct program office for execution. As part of this effort, the AF determined that the correct PE for the \$1.0 Million Develop Rapid Retargeting Capability at Warner Robins Air Logistics Center Depot add belongs in PE 0702239F Avionics Component Improvement Program and has moved these funds to that PE for FY2005 execution.

IMDS, LALI, and LAILS-S funding will support the Expeditionary Combat Support System (ECSS)/ERP program. Because of DoD and Air Force Transformation Policy and Direction, Air Force has moved current functional stovepipe legacy system development to an ERP technical solution that achieves horizontal integration across functional domains. ECSS is the name being used for this ERP technical solution. FY2006 to FY2011 IMDS and LAILS-S funds have been moved into PE 0708610F Logistics Information Technology, a new PE set up for enhanced visibility and management oversight of the ECSS/ERP effort.

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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 0708611F Support Systems Development			PROJECT NUMBER AND TITLE 3318 Product Data Systems Modernization (PDSM)		
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
3318 Product Data Systems Modernization (PDSM)	7.696	5.208	3.351	3.321	3.422	3.478	3.573	3.625	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

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

This project implements the Air Force Technical Order (TO) Functionality and the final phase out of the Joint Computer-Aided Acquisition Logistic Support (JCALS) system that is being replaced by the modernization program Enhanced Technical Information Management System (ETIMS). It will develop new software and integrate existing Technical Order databases. The Automated Civil Engineering System (ACES) is the modernization of the Interim Work Information Management System (IWIMS) legacy system that supports Civil Engineering Management Information System (CEMIS) requirements.

This program is in Budget Activity 7, Operational System Development, because projects are being engineered to support operational weapon systems already in existence.

(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 Program				
(U) Manage AF technical data activities	0.675	0.926	0.532	0.525
(U) Develop Automated Civil Engineer Systems (ACES) Software	0.463	0.015	0.000	0.000
(U) Continue Technical Order (TO) Architecture Integration	0.320	0.270	0.165	0.161
(U) Continue Technical Data Integrator/Developer Support	5.123	3.377	2.254	2.240
(U) Continue Integration/Migration of Technical Management systems	0.825	0.370	0.260	0.260
(U) Support and Sustain Technical Data Integration Lab	0.290	0.250	0.140	0.135
(U) Total Cost	7.696	5.208	3.351	3.321

(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) Not Applicable										

(U) **D. Acquisition Strategy**

All major contracts awarded after full and open competition.

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Exhibit R-3, RDT&E Project Cost Analysis												DATE February 2005		
BUDGET ACTIVITY 07 Operational System Development						PE NUMBER AND TITLE 0708611F Support Systems Development						PROJECT NUMBER AND TITLE 3318 Product Data Systems Modernization (PDSM)		
(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) <u>Product Development</u> Software Development (ACES)	MIPR	Softwae Factory, SSG/BICE, Maxwell AFB- Gunter Annex, AL	1.876	0.463	Mar-04	0.015	Mar-05	0.000		0.000		Continuing	TBD	TBD
Subtotal Product Development Remarks:			1.876	0.463		0.015		0.000		0.000		Continuing	TBD	TBD
(U) <u>Support</u> Manage and Support Technical Data activities	C/FP	LOGTEC/M TC, MSG/MM, Wright Patterson AFB, OH	14.059	2.266	Jan-04	2.049	Jan-05	1.207	Jan-06	1.202	Jan-07	Continuing	TBD	TBD
Develop and Integrate Technical Data activities	C/FP	Intergraph, MSG/MM, Wright Patterson AFB, OH	3.359	4.539	Aug-04	2.843	Jun-05	1.959	Jun-06	1.935	Jun-07	Continuing	TBD	TBD
Subtotal Support Remarks:			17.418	6.805		4.892		3.166		3.137		Continuing	TBD	TBD
(U) <u>Management</u> System Program Office (SPO) Operations	MIPR	MSG/MM, Wright Patterson AFB, OH	0.876	0.428	Oct-03	0.301	Oct-04	0.185	Oct-05	0.184	Oct-06	Continuing	TBD	TBD
Subtotal Management Remarks:			0.876	0.428		0.301		0.185		0.184		Continuing	TBD	TBD
(U) Total Cost			20.170	7.696		5.208		3.351		3.321		Continuing	TBD	TBD

Project 3318

R-1 Shopping List - Item No. 228-4 of 228-27

Exhibit R-3 (PE 0708611F)

Exhibit R-4, RDT&E Schedule Profile

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BUDGET ACTIVITY

07 Operational System Development

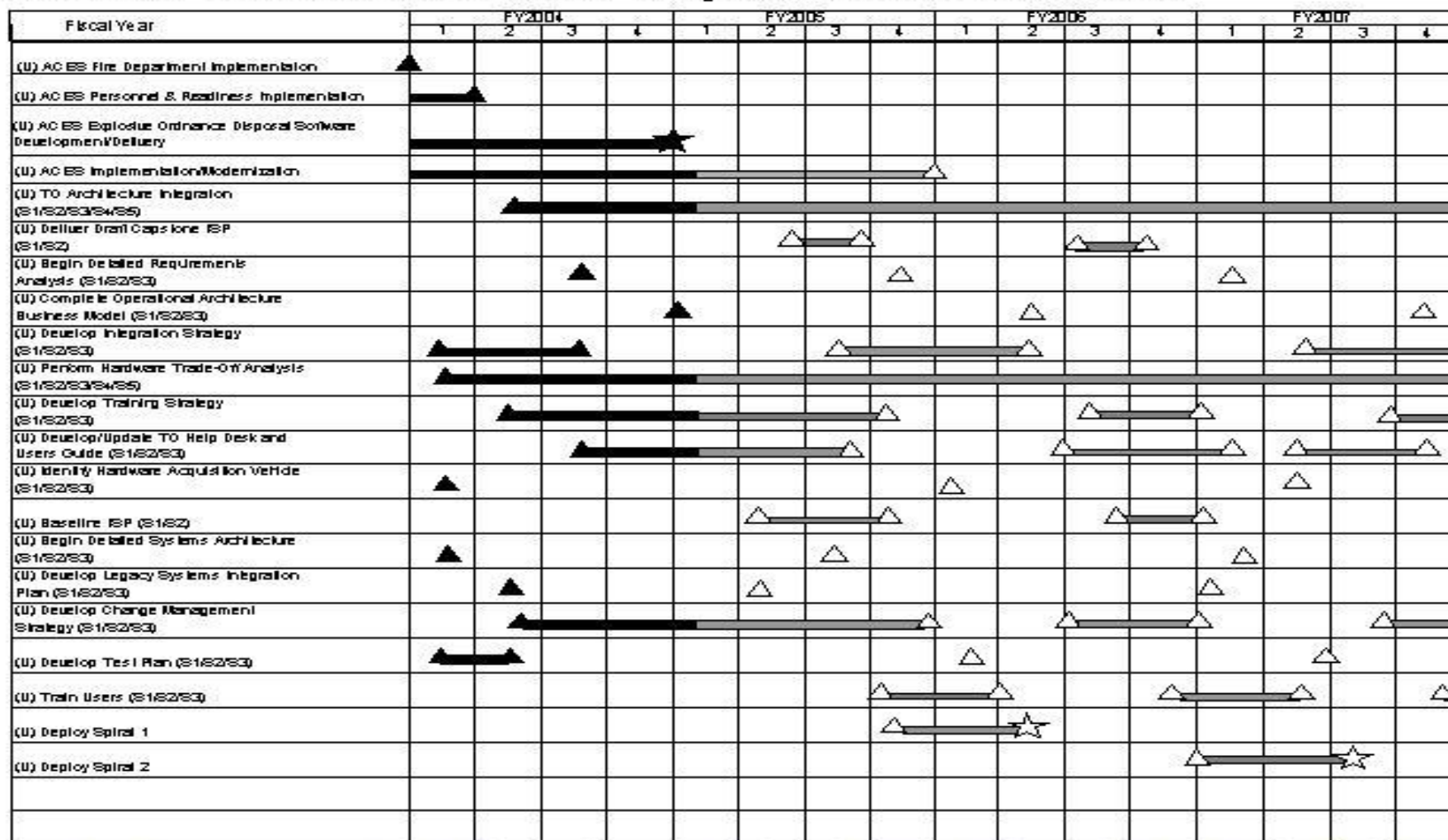
PE NUMBER AND TITLE

0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

3318 Product Data Systems
Modernization (PDSM)

Exhibit R-4 BA 07 PEC 78611F Project 3318 PDSM/ACES



★ Major Event or Milestone ■ Planned Ongoing Activity ■ Ongoing Activity that is Complete ▲ Completed Event ▲ Planned Task(s)

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Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

3318 Product Data Systems
Modernization (PDSM)(U) **Schedule Profile**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) ACES Fire Department Implementation	1Q			
(U) ACES Personnel & Readiness Implementation	1Q			
(U) ACES Explosive Ordinance Disposal S/W Development/Delivery	1-4Q			
(U) ACES Implementation Modernization Complete	1-4Q	1-4Q		
(U) TO Architecture Integration (S1/S2/S3/S4/S5)	2-4Q	1-4Q	1-4Q	1-4Q
(U) Deliver Draft Capstone ISP (S1/S2)		2-3Q	3-4Q	
(U) Begin Detailed Requirements Analysis (S1/S2/S3)	3Q	4Q		1Q
(U) Complete Operational Architecture Business Model (S1/S2/S3)		1Q	2Q	4Q
(U) Develop Integration Strategy (S1/S2/S3)	1-3Q	3-4Q	1-2Q	2-4Q
(U) Perform Hardware Trade-Off Analysis (S1/S2/S3/S4/S5)	1-4Q	1-4Q	1-4Q	1-4Q
(U) Develop Training Strategy (S1/S2/S3)	2-4Q	4Q	2-4Q	1Q
(U) Develop/Update TO Help Desk and Users Guide (S1/S2/S3)	3-4Q	1-3Q	3-4Q	1-4Q
(U) Identify Hardware Acquisition Vehicle (S1/S2/S3)	1Q		1Q	2Q
(U) Baseline ISP Complete (S1/S2)		2-4Q	3-4Q	1Q
(U) Begin Detailed Systems Architecture (S1/S2/S3)	1Q	3Q		1Q
(U) Develop Legacy Systems Integration Plan (S1/S2/S3)	2Q	1-4Q		1Q
(U) Develop Change Management Strategy (S1/S2/S3)	2-4Q	1-4Q	3-4Q	2Q
(U) Develop Test Plan (S1/S2/S3)	1-2Q		1Q	1-2Q
(U) Train Users (S1/S2/S3)		4Q	4Q	1-2Q
(U) Deploy Spiral 1		4Q	1-2Q	
(U) Deploy Spiral 2				1-3Q

Note: S1/S2/S3/S4/S5 denotes Spiral 1, Spiral 2, Spiral 3, Spiral 4 and Spiral 5

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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 0708611F Support Systems Development			PROJECT NUMBER AND TITLE 4654 Integrated Maintenance Data System (IMDS)		
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
4654 Integrated Maintenance Data System (IMDS)	41.478	38.932	0.032	0.000	0.000	0.000	0.049	0.022	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

In FY 2006, Project 4654, Integrated Maintenance Data System, efforts were transferred to PE 0708610F, Logistics Information Technology, Project 5208, Expeditionary Combat Support System (ECSS), in order to support the Enterprise Resource Planning (ERP) technical solution (named ECSS) and provide enhanced visibility and management oversight. The small amount of funds remaining for project 4654 (FY 2006, 2010, and 2011) is due to a database error and will be corrected during the FY 2007 budget cycle.

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

Integrated Maintenance Data System (IMDS) is an information technology program which provides Joint Command and Air Force warfighters with global maintenance visibility of aircraft, space, missile, communications, and related support environments. It will develop new software and integrate existing databases. IMDS provides the capability to plan and accomplish combat operations anywhere in the world. IMDS includes sustainment of AF standard base level legacy maintenance systems ensuring operational maintenance capabilities continue to support the operational Air Force. Thus, IMDS enables the Air Force to increase its combat sortie production capability while also decreasing its mobility footprint and cost of operations.

Beginning in FY 2006, IMDS funding will support the Expeditionary Combat Support System (ECSS)/Enterprise Resource Planning (ERP) program. Because of DoD and Air Force Transformation Policy and Direction, Air Force has moved current functional stovepipe legacy system development to an ERP technical solution that achieves horizontal integration across functional domains. ECSS is the name being used for this ERP technical solution. IMDS is also accomplishing the defining and consolidating of maintenance capabilities to support the implementation of the maintenance domain in the AF Logistics Enterprise solution, ECSS.

This program is in Budget Activity 7, Operational System Development, because projects are being engineered to support operational weapon systems already in existence.

(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 Program				
(U) Continue IMDS System Development	16.151	14.918	0.000	0.000
(U) Continue Systems Engineering and Development Contractor Support	3.130	4.855	0.000	0.000
(U) Support System Program Office (SPO) Operations and management oversight	3.377	4.459	0.000	0.000
(U) Low Emission/Efficient Hybrid Aviation Refueling Truck Propulsion	2.368	0.000	0.000	0.000
(U) Center for Aircraft System/Support Infrastructure	1.149	1.000	0.000	0.000
(U) C-5/C17 SCME Aging Aircraft	2.870	5.000	0.000	0.000
(U) Teleoperated Semiautonomous Robot for Aging Aircraft Maintenance	1.436	1.000	0.000	0.000
(U) Fuel Cell-Based Common Core Power Production	3.829	2.000	0.000	0.000
(U) Commodity Management System Consolidation	2.000	0.000	0.000	0.000
(U) Performance Based Logistics/Maintenance Steering Group 3	1.149	0.000	0.000	0.000

Project 4654

R-1 Shopping List - Item No. 228-7 of 228-27

Exhibit R-2a (PE 0708611F)

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Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT NUMBER AND TITLE				
07 Operational System Development				0708611F Support Systems Development			4654 Integrated Maintenance Data System (IMDS)				
(U)	Special Operations Aircraft Depot Maintenance			1.149			1.000	0.000	0.000		
(U)	Heavy Duty Hybrid Electric			2.870			2.000	0.000	0.000		
(U)	ACC Support Systems Development			0.000			2.700	0.000	0.000		
(U)	Continue ECSS/ERP support			0.000			0.000	0.032	0.000		
(U)	Total Cost			41.478			38.932	0.032	0.000		
(U)	C. Other Program Funding Summary (\$ in Millions)										
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Cost to	Total Cost
		Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Complete	
(U)	Other Procurement AF, IMDS (PE 0708611F).	2.424	2.567	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
(U)	Operations & Maintenance AF, IMDS (PE 0708611F)	1.082	1.663	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
(U)	D. Acquisition Strategy										
	All major contracts awarded after full and open competition.										

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Exhibit R-3, RDT&E Project Cost Analysis												DATE February 2005		
BUDGET ACTIVITY 07 Operational System Development						PE NUMBER AND TITLE 0708611F Support Systems Development					PROJECT NUMBER AND TITLE 4654 Integrated Maintenance Data System (IMDS)			
(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 2004 Cost</u>	<u>FY 2004 Cost</u>	<u>FY 2004 Award Date</u>	<u>FY 2005 Cost</u>	<u>FY 2005 Award Date</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u> IMDS System													0.000	
Software Development	MIPR	Engineering and Software Technology Solution, SSG, Maxwell AFB-Gunter Annex, AL	2.273	6.817	Oct-03	7.502	Oct-04	0.000		0.000		Continuing	TBD	TBD
GCSS-AF Systems Integration	C/CPAF	LMSI, Owego, NY	0.260	1.877	Nov-03	1.269	Mar-05	0.000		0.000		Continuing	TBD	TBD
Software Development	C/FP	General Dynamics, Montgomery, AL	1.597	4.518	Nov-03	2.458	Mar-05	0.000		0.000		Continuing	TBD	TBD
Air Force Knowledge System (AFKS/Enterprise Data Integration (EDI))	MIPR	SSG Maxwell-Gunter AFB, AL	3.000	0.745	Oct-03	2.039	Mar-05	0.000		0.000		Continuing	TBD	TBD
		MSG, Wright Patterson AFB, OH												
Software Development	C/FP	Northrop-Grumman IT, Montgomery, AL	0.399	2.194	Dec-03	1.650	Mar-05	0.000		0.000		Continuing	TBD	TBD
ERP	TBD	TBD	0.000	0.000		0.000		0.032		0.000		Continuing	TBD	TBD
Low Emission/Efficient Hybrid Aviation Refueling Truck Propulsion	C/FP	Southwest Research Institute, San Antonio, TX (PRIME) and Mack Truck Inc, Hagerstown, MD (Sub)	0.000	2.368	Aug-04	0.000		0.000		0.000		0.000	2.368	TBD
Center for Aircraft System/Support Infrastructure	SS/FP	TMI/CACI, OK	5.625	1.149	Jun-04	1.000	Jun-05	0.000		0.000		0.000	7.774	TBD
C-5/C17 SCME Aging Aircraft	C/FFP	Intergraph Corp,	1.422	2.870	Aug-04	5.000	Jun-05	0.000		0.000		0.000	9.292	TBD
Project 4654			R-1 Shopping List - Item No. 228-9 of 228-27										Exhibit R-3 (PE 0708611F)	

R-1 Shopping List - Item No. 228-9 of 228-27

Exhibit R-3 (PE 0708611F)

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Exhibit R-3, RDT&E Project Cost Analysis										DATE February 2005			
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE			
07 Operational System Development					0708611F Support Systems Development					4654 Integrated Maintenance Data System (IMDS)			
Teleoperated Semiautonomous Robot for Aging Aircraft Maintenance	SS/CPFF	Huntsville, AL Battelle, Columbus, OH	0.000	1.436	Aug-04	1.000	Jun-05	0.000	0.000	0.000	2.436	TBD	
Fuel Cell-Based Common Core Power Production	C/FP	FCTEC, Johnstown PA.	0.000	3.829	Aug-04	2.000	Jun-05	0.000	0.000	0.000	5.829	TBD	
Commodity Management System Consolidation	MIPR	DLA	0.000	2.000	Sep-04	0.000		0.000	0.000	0.000	2.000	TBD	
Performance Based Logistics/Maintenance Steering Group 3	C/FFP	Integrgraph Corp., Huntsville, AL	0.000	1.149	Aug-04	0.000		0.000	0.000	0.000	1.149	TBD	
Special Operations Aircraft Depot Maintenance	SS/FP	Intergraph Corp., Huntsville, AL	0.000	1.149	Aug-04	1.000	Jun-05	0.000	0.000	0.000	2.149	TBD	
Heavy Duty Hybrid Electric	C/FP	Mack Truck, Hagerstown, MD	0.000	2.870	Aug-04	2.000	Jun-05	0.000	0.000	0.000	4.870	TBD	
ACC Support Systems Development	TBD	TBD	0.000	0.000		2.700	Jun-05	0.000	0.000	0.000	2.700	TBD	
Subtotal Product Development			14.576	34.971		29.618		0.032	0.000	Continuing	TBD	TBD	
Remarks:													
(U) <u>Support</u> Contractor Support	C/FP	MITRE, MCR, Titan, SenCom, DSD, Sumaria Systems, PSI, STSC, Montgomery, AL	12.660	3.130	Jan-04	4.855	Mar-05	0.000	0.000	Continuing	TBD	TBD	
Subtotal Support			12.660	3.130		4.855		0.000	0.000	Continuing	TBD	TBD	
Remarks:													
(U) <u>Management</u> System Program Office Operations	MIPR	SSG, Maxwell AFB-Gunter Annex, AL	8.755	3.377	Oct-03	4.459	Oct-04	0.000	0.000	Continuing	TBD	TBD	
Subtotal Management			8.755	3.377		4.459		0.000	0.000	Continuing	TBD	TBD	
Remarks:													
(U) Total Cost			35.991	41.478		38.932		0.032	0.000	Continuing	TBD	TBD	
Project 4654													
R-1 Shopping List - Item No. 228-10 of 228-27													
Exhibit R-3 (PE 0708611F)													

Exhibit R-4, RDT&E Schedule Profile

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BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

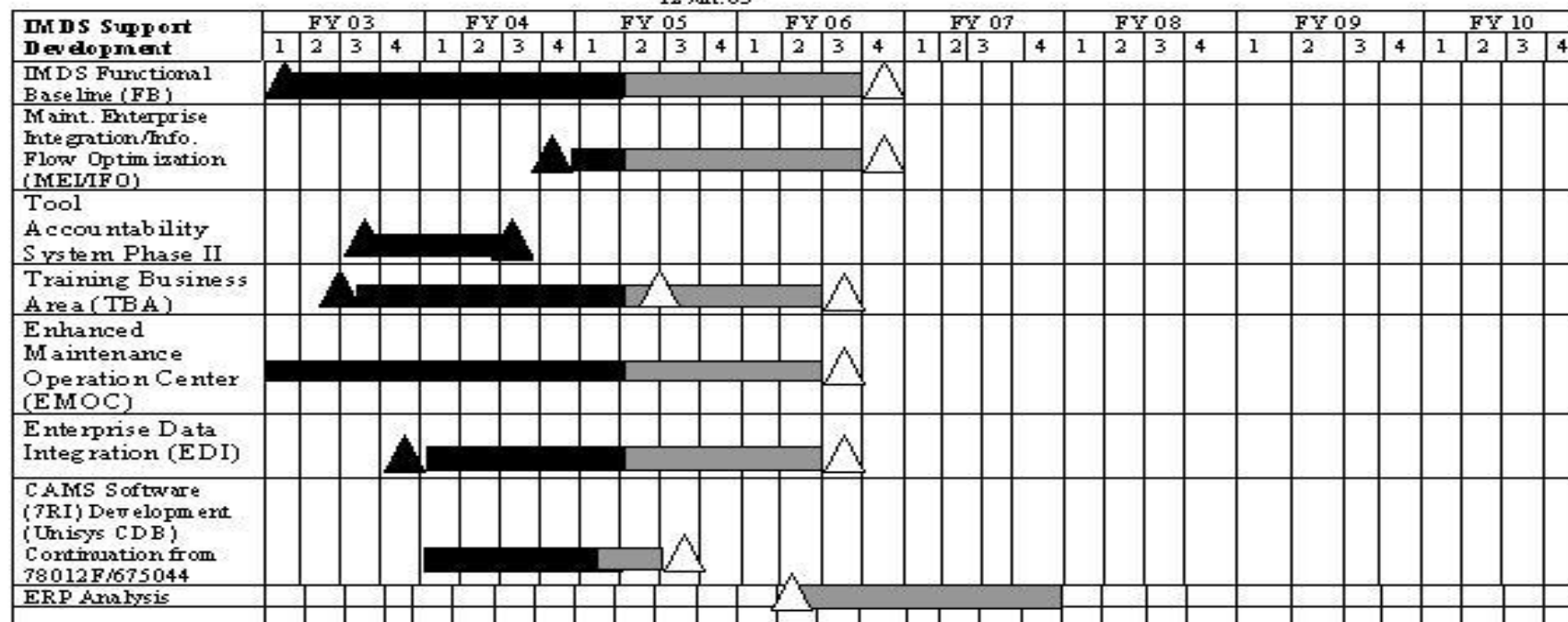
0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

4654 Integrated Maintenance Data
System (IMDS)

Exhibit R-4 : IMDS Schedule Profile

12 Jan. 05



★ Major Event or Milestone

▬ Planned Ongoing Activity

▬ Ongoing Activity that is Complete

▲ Completed Event

△ Planned Task(s)

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Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

4654 Integrated Maintenance Data
System (IMDS)(U) Schedule Profile

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) IMDS Functional Baseline (FB)	1-4Q	1-4Q	1-4Q	
(U) Maintenance Enterprise Integration/Information Flow Optimization (MEI/IFO)	4Q	1-4Q	1-4Q	
(U) Tool Accountability System Phase II (TAS)	1-3Q			
(U) Training Business Area (TBA)	1-4Q	1-4Q	1-3Q	
(U) Enhanced Maintenance Operation Center (EMOC)	1-4Q	1-4Q	1-3Q	
(U) Enterprise Data Integration (EDI) Formally Data Management	1-4Q	1-4Q	1-3Q	
(U) CAMS Software (7R1) Development (Unisys CDB)	1-4Q	1-3Q		
(U) ERP Analysis			2Q	1-4Q

Exhibit R-2a, RDT&E Project Justification

DATE

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BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0708611F Support Systems Development			PROJECT NUMBER AND TITLE 4926 Reengineering and Enabling Technologies		
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
4926 Reengineering and Enabling Technologies	6.105	3.970	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

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

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.

This program funds research and development projects that will increase the reliability and readiness of weapons systems and platforms and provide future savings in total ownership costs. The objective of the program is to optimize the return-on-investments that reduce the operating and support costs for aging systems. Current Air Force Reduction of Total Ownership Cost (RTOC) efforts are demonstrating that cost reductions can be achieved by a variety of best practices. They include replacing high cost and low reliability components, enhancing supply chain efficiency, using smart decision support tools with logistics support arrangements, leveraging commercial-of-the-shelf components, and initiating public-private partnerships. The program seeks to reduce the cost of products and processes used to acquire, operated, and sustain weapon systems as well as infrastructure costs. The aim is to realize significant cost reductions in order to free up budgetary Total Obligation Authority to help fund urgent modernization priorities. The primary objectives are to capture and arrest cost growth, reduce the costs and capture the savings, and then reinvest the savings in future cost savings in future cost saving initiatives.

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.

This program is in Budget Activity 7, Operational System Development, because projects are being engineered to support operational weapon systems already in existence.

(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 Program				
(U) Acquisition Reengineering Studies	5.148	3.166	0.000	0.000
(U) Scientist and Engineers Transformation Initiative	0.000	0.000	0.000	0.000
(U) Information Assurance for Enabling Technologies	0.957	0.804	0.000	0.000
(U) Total Cost	6.105	3.970	0.000	0.000

Exhibit R-2a, RDT&E Project Justification

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

4926 Reengineering and Enabling
Technologies(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) Not Applicable										

(U) **D. Acquisition Strategy**

All major contracts awarded after full and open competition.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

4926 Reengineering and Enabling
Technologies

(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2004 Cost</u>	<u>FY 2004 Cost</u>	<u>FY 2004 Award Date</u>	<u>FY 2005 Cost</u>	<u>FY 2005 Award Date</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u>														
Acquisition Reengineering Studies	C/GSA	CLR, Arlington, VA	5.860	5.148		3.166		0.000		0.000		Continuing	TBD	TBD
Scientist and Engineers Transformation Initiative	C/GSA	Various	1.250	0.000		0.000		0.000		0.000		Continuing	TBD	TBD
Information Assurance for Enabling Technologies			0.000	0.957		0.804		0.000		0.000		Continuing	TBD	TBD
Subtotal Product Development			7.110	6.105		3.970		0.000		0.000		Continuing	TBD	TBD
Remarks:														
(U) Total Cost			7.110	6.105		3.970		0.000		0.000		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

4926 Reengineering and Enabling
Technologies

Exhibit R-4: Reengineering and Enabling Technologies Schedule Profile

25 Jan. 05

Fiscal Year	FY 04				FY 05			
	1	2	3	4	1	2	3	4
Acquisition Reengineering Studies		△						
Scientist and Engineering Transformation Initiative		△						

☆ Major Event or Milestone

▬ Planned Ongoing Activity

▬ Ongoing Activity that is Complete

▲ Completed Event

△ Planned Task(s)

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Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

4926 Reengineering and Enabling
Technologies(U) Schedule ProfileFY 2004FY 2005FY 2006FY 2007

(U) Acquisition Reengineering Studies

2Q

(U) Scientist and Engineers Transformation Initiative

2Q

(U) Information Assurance for Enabling Technologies

2Q

Exhibit R-2a, RDT&E Project Justification

DATE

February 2005

BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0708611F Support Systems Development			PROJECT NUMBER AND TITLE 5042 Log Application Logistics Integration (LALI)		
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
5042 Log Application Logistics Integration (LALI)	6.725	7.054	6.933	7.209	7.341	7.457	7.575	7.722	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

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

Log Application Logistics Integration is the effort to migrate existing Installations and Logistics (IL) legacy systems to the common GCSS-AF Integration Framework and provide integration support to assist this effort. 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.

LALI integration funding will support the Expeditionary Combat Support System (ECSS)/Enterprise Resource Planning (ERP) program. Because of DoD and Air Force Transformation Policy and Direction, Air Force has moved current functional stovepipe legacy system development to an ERP technical solution that achieves horizontal integration across functional domains. ECSS is the name being used for this ERP technical solution.

This program is in Budget Activity 7, Operational System Development, because projects are being engineered to support operational weapons systems already in existence.

(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 Program				
(U) Continue Program Management Office (PMO) Support	1.510	1.805	1.811	1.838
(U) Continue PMO Tasks(Supporting Integration and Development)	0.346	0.357	0.353	0.360
(U) Provide Systems Engineering Base Support	0.544	0.540	0.535	0.546
(U) Continue Systems Engineering Contractor Support	4.198	4.226	4.109	4.338
(U) Continue Integration Task Contracts	0.127	0.126	0.125	0.127
(U) Total Cost	6.725	7.054	6.933	7.209

(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) Not Applicable										

(U) **D. Acquisition Strategy**

All major contracts awarded after full and open competition.

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Exhibit R-3, RDT&E Project Cost Analysis												DATE February 2005		
BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0708611F Support Systems Development					PROJECT NUMBER AND TITLE 5042 Log Application Logisitics Integration (LALI)				
(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 2004 Cost</u>	<u>FY 2004 Cost</u>	<u>FY 2004 Award Date</u>	<u>FY 2005 Cost</u>	<u>FY 2005 Award Date</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u> Support Contractor (Portfolio Management, Architecture, & Data Management)	C/FP	Greentree, Wright Patterson AFB, OH	0.629	0.600	Feb-04	0.620	Feb-05	0.614	Feb-06	0.627	Feb-07	Continuing	TBD	TBD
Support Contractor (Data Management, Enterprise Architecture, & System Modernization support)	C/FP	Oracle, Maxwell AFB-Gunter Annex, AL	0.923	1.042	Feb-04	1.048	Feb-05	1.037	Feb-06	1.064	Feb-07	Continuing	TBD	TBD
Portal/Systems Engineering Support (Integration Task)	C/FP	Various, Maxwell AFB-Gunter Annex, AL	0.076	0.082	Oct-03	0.083	Oct-04	0.082	Oct-05	0.084	Oct-06	Continuing	TBD	TBD
Portal/Systems Engineering Support (Integration Task)	MIPR	Engineering, SSG, Maxwell AFB-Gunter Annex, AL	0.039	0.045	Oct-03	0.043	Oct-04	0.043	Oct-05	0.043	Oct-06	Continuing	TBD	TBD
PMO Tasks (Supporting Integration and Development)	MIPR	SSG, Maxwell AFB-Gunter Annex, AL	0.336	0.346	Oct-03	0.357	Oct-04	0.357	Oct-05	0.357	Oct-06	Continuing	TBD	TBD
Subtotal Product Development Remarks:			2.003	2.115		2.151		2.133		2.175		Continuing	TBD	TBD
(U) <u>Support</u> Support Contractor	C/FP	DSD, Maxwell AFB-Gunter Annex, AL	0.868	1.641	Feb-04	1.629	Feb-05	1.538	Feb-06	1.718	Feb-07	Continuing	TBD	TBD
Subtotal Support Remarks:			0.868	1.641		1.629		1.538		1.718		Continuing	TBD	TBD
(U) <u>Test & Evaluation</u> PMO Support	MIPR	SSG, Maxwell AFB-Gunter Annex, AL	0.179	0.387	Oct-03	0.366	Oct-04	0.366	Oct-05	0.370	Oct-06	Continuing	TBD	TBD
Support Contractor	C/FP	Optimization Technology INC, Maxwell	0.291	0.915	Feb-04	0.929	Feb-05	0.916	Feb-06	0.938	Feb-06	Continuing	TBD	TBD
Project 5042			R-1 Shopping List - Item No. 228-19 of 228-27								Exhibit R-3 (PE 0708611F)			

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Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

5042 Log Application Logistics
Integration (LALI)

		AFB-Gunter Annex, AL												
(U)	Subtotal Test & Evaluation Remarks:		0.470	1.302	1.295		1.282		1.308		Continuing	TBD	TBD	
	<u>Management</u>													
	PMO Support (System Program Office management and operations)	MIPR	SSG, Maxwell AFB-Gunter Annex, AL	1.371	1.123	1.439	Oct-04	1.445	Oct-05	1.468	Oct-06	Continuing	TBD	TBD
	Base Support	MIPR	SSG, Maxwell AFB-Gunter Annex, AL	0.334	0.544	0.540	Oct-04	0.535	Oct-05	0.540	Oct-06	Continuing	TBD	TBD
Subtotal Management Remarks:			1.705	1.667	1.979		1.980		2.008		Continuing	TBD	TBD	
(U)	Total Cost		5.046	6.725	7.054		6.933		7.209		Continuing	TBD	TBD	

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

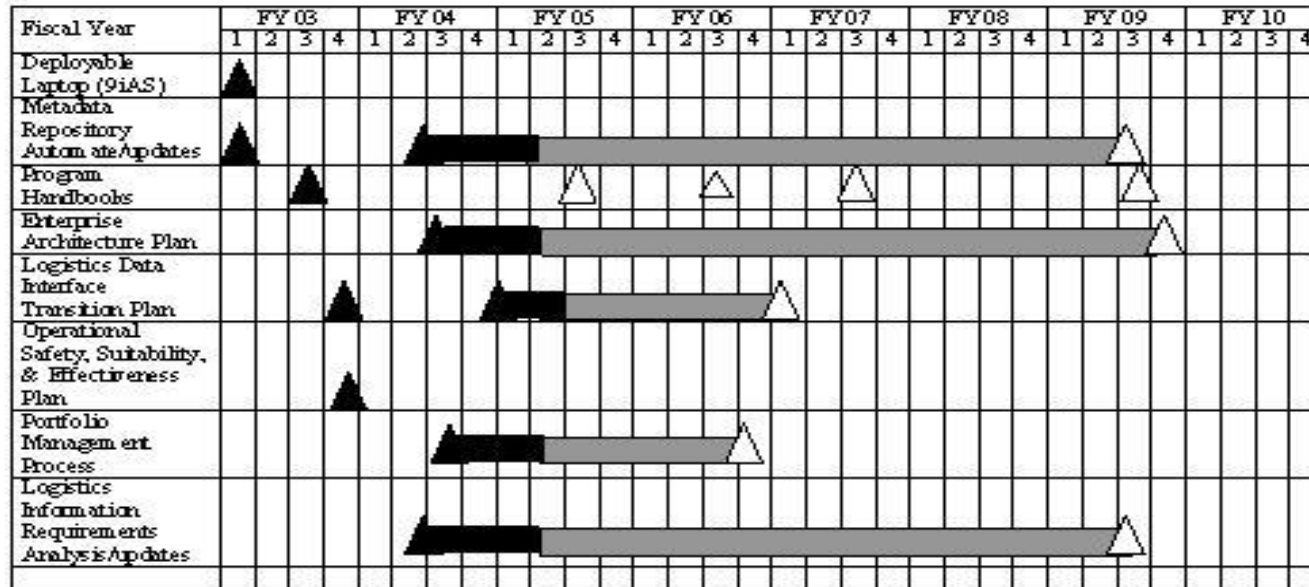
0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

5042 Log Application Logistics
Integration (LALI)

Exhibit R-4: Logistics Integration Schedule Profile

13 Jan 05



☆ Major Event or Milestone

■ Planned Ongoing Activity

■ Ongoing Activity that is Complete

▲ Completed Event

△ Planned Task(s)

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Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

**0708611F Support Systems
Development**

PROJECT NUMBER AND TITLE

**5042 Log Application Logistics
Integration (LALI)****(U) Schedule Profile**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Metadata Repository (Automate/Updates)	2Q	1-4Q	1-4Q	1-4Q
(U) Program Handbooks		3Q	3Q	3Q
(U) Architecture Plan Integrated Data Warehouse (IDW) Preliminary Architecture	3Q	1-4Q	1-4Q	1-4Q
(U) Logistics Data Interface Transition Plan		1-4Q	1-4Q	1Q
(U) Portfolio Management Process Updates	3-4Q	1-4Q	1-4Q	1-4Q
(U) Logistics Information Requirements Analysis/Updates	3-4Q	1-4Q	1-4Q	1-4Q

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Exhibit R-2a, RDT&E Project Justification

DATE

February 2005

BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0708611F Support Systems Development			PROJECT NUMBER AND TITLE 5044 Log Application ILS-S (LAILS-S)		
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
5044 Log Application ILS-S (LAILS-S)	10.043	12.901	0.000	0.021	0.031	0.034	0.000	0.017	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

In FY 2006, Project 5044, Log Application Integrated Logistics System - Supply efforts were transferred to PE 0708610F, Logistics Information Technology, Project 5208, Expeditionary Combat Support System (ECSS), in order to support the Enterprise Resource Planning (ERP) technical solution (named ECSS) and provide enhanced visibility and management oversight. The small amount of funds remaining for project 5044 (FY 2007, 2008, 2009 and 2011) is due to a database error and will be corrected during the FY 2007 budget cycle.

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

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 to provide total asset visibility, facilitate regionalization, and enable the war fighter to control, order, receive, and exploit materiel in a cheaper and more efficient manner.

Beginning in FY 2005, LAILS-S funding will support the Expeditionary Combat Support System (ECSS)/Enterprise Resource Planning (ERP) program. Because of DoD and Air Force Transformation Policy and Direction, Air Force has moved current functional stovepipe legacy system development to an ERP technical solution that achieves horizontal integration across functional domains. ECSS is the name being used for this ERP technical solution.

This program is in Budget Activity 7, Operational System Development, because projects are being engineered to support operational weapon systems already in existence.

(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 Program				
(U) Completed Logistics Business Area Integration	0.914	0.000	0.000	0.000
(U) Completed Component Development	4.365	0.000	0.000	0.000
(U) Completed Acquisition & Integration Support (Logistics Requirements Analysis)	0.912	0.000	0.000	0.000
(U) Completed System Program Office (SPO) Operations (Labor, Management Support)	1.730	0.000	0.000	0.000
(U) Research Enterprise Resource Planning (ERP) Solution	2.122	0.000	0.000	0.000
(U) Continue ECSS/ERP solution planning and analysis blueprinting	0.000	12.901	0.000	0.021
(U) Total Cost	10.043	12.901	0.000	0.021

(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) Not Applicable										

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Exhibit R-2a, RDT&E Project Justification		DATE February 2005
BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT NUMBER AND TITLE 5044 Log Application ILS-S (LAILS-S)
<p>(U) <u>D. Acquisition Strategy</u> All major contracts awarded after full and open competition.</p>		
<p>Project 5044</p> <p>R-1 Shopping List - Item No. 228-24 of 228-27</p> <p>Exhibit R-2a (PE 0708611F)</p>		

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Exhibit R-3, RDT&E Project Cost Analysis												DATE February 2005			
BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0708611F Support Systems Development						PROJECT NUMBER AND TITLE 5044 Log Application ILS-S (LAILS-S)				
(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 2004 Cost</u>	<u>FY 2004 Cost</u>	<u>FY 2004 Award Date</u>	<u>FY 2005 Cost</u>	<u>FY 2005 Award Date</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>	
(U) <u>Product Development</u>															
Logistics Business Area Integration	C/CPAF	Lockheed Martin, Montgomery, AL	1.103	0.914	Jan-04	0.000		0.000		0.000		0.000	2.017	2.017	
Component Development	C/CPAF	Keane Federal Systems, Inc., McLean, VA	5.908	4.365	Oct-03	0.000		0.000		0.000		0.000	10.273	10.125	
ERP Solution - Planning & Analysis Study	MIPR	MSG, Wright Patterson AFB, OH	0.481	0.000		12.901	Oct-04	0.000		0.021	Oct-06	Continuing	TBD	TBD	
- ERP Task Order	C/CPAF	Keane Federal Systems, Inc., McLean, VA	0.000	2.122	Oct-03	0.000		0.000		0.000		0.000	2.122	TBD	
Subtotal Product Development			7.492	7.401		12.901		0.000		0.021		Continuing	TBD	TBD	
Remarks:															
(U) <u>Support</u>															
Acquisition & Integration Contract Support	C/FP	Support Contractors (DSD, MCR, Sumaria Systems, etc.), Montgomery, AL	0.603	0.912	Jan-04	0.000		0.000		0.000		0.000	1.515	1.575	
Subtotal Support			0.603	0.912		0.000		0.000		0.000		0.000	1.515	1.575	
Remarks:															
(U) <u>Management</u>															
SPO Operations	MIPR	Standard Systems Group, Maxwell AFB-Gunter Annex, AL	3.476	1.730	Oct-03	0.000		0.000		0.000		0.000	5.206	5.295	
Subtotal Management			3.476	1.730		0.000		0.000		0.000		0.000	5.206	5.295	
Remarks:															
(U) Total Cost			11.571	10.043		12.901		0.000		0.021		Continuing	TBD	TBD	
Project 5044			R-1 Shopping List - Item No. 228-25 of 228-27										Exhibit R-3 (PE 0708611F)		

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

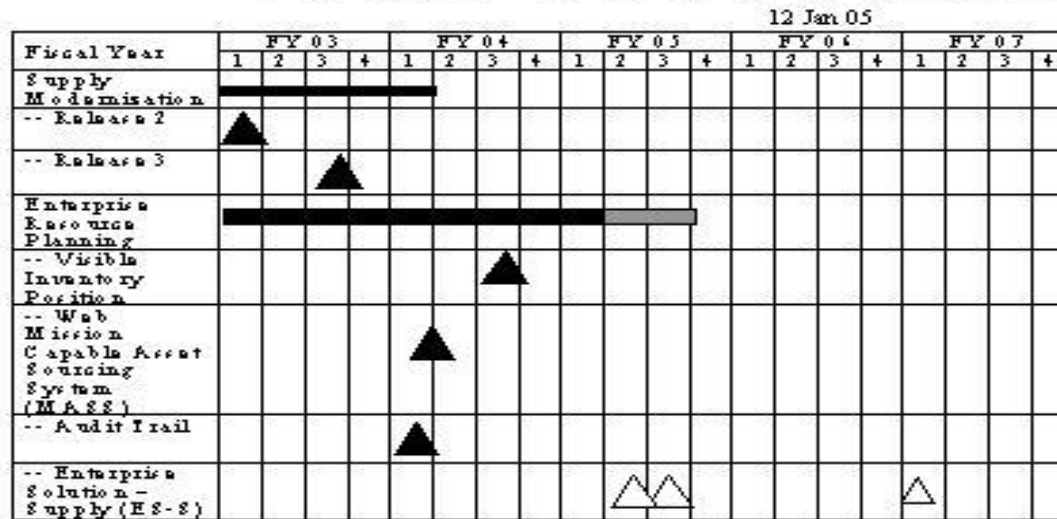
PE NUMBER AND TITLE

0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

5044 Log Application ILS-S (LAILS-S)

Exhibit R-4: ILS-S Schedule Profile



☆ Major Event or Milestone

■ Planned Ongoing Activity

■ Ongoing Activity that is Complete

▲ Completed Event

△ Planned Task(s)

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[illegible]