

UNCLASSIFIED

PE NUMBER: 0207438F

PE TITLE: Theater Battle Management (TBM) C4I

Exhibit R-2, RDT&E Budget Item Justification								DATE February 2006	
BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I					
Cost (\$ in Millions)	FY 2005 Actual	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	34.948	39.787	31.835	31.883	32.685	36.753	37.213	Continuing	TBD
3330 Joint Targeting Toolbox (JTT)	0.000	3.857	0.000	0.000	0.000	0.000	0.000	3.857	3.857
4790 Theater Battle Management Core System (TBMCS)	20.347	22.839	22.067	22.029	22.631	25.149	25.445	Continuing	TBD
4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)	14.601	13.091	9.768	9.854	10.054	11.604	11.768	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 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Previous President's Budget	36.567	39.222	32.469
(U) Current PBR/President's Budget	34.948	39.787	31.835
(U) Total Adjustments	-1.619	0.565	
(U) Congressional Program Reductions		-0.108	
Congressional Rescissions	-0.090	-0.577	
Congressional Increases			
Reprogrammings	-0.790	1.250	
SBIR/STTR Transfer	-0.739		

(U) **Significant Program Changes:**

The C2IPS project as a whole has been retired by the Air Force but FY06 funding for Joint Targeting Toolbox (JTT),

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2006

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0207438F Theater Battle Management (TBM) C4I

which enhances joint targeting functionality, was placed in the retired C2IPS project line 3330. FY06 is the last year for JTT RDT&E funding.

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2a, RDT&E Project Justification

DATE

February 2006

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0207438F Theater Battle Management
(TBM) C4I

PROJECT NUMBER AND TITLE

3330 Joint Targeting Toolbox (JTT)

Cost (\$ in Millions)	FY 2005 Actual	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 Toolbox (JTT)	0.000	3.857	0.000	0.000	0.000	0.000	0.000	3.857	3.857
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(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 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.	0.000	3.857	0.000
(U) Total Cost	0.000	3.857	0.000

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

	<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>Complete</u>	

(U) N/A

(U) **D. Acquisition Strategy**

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

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2006

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0207438F Theater Battle Management
(TBM) C4I

PROJECT NUMBER AND TITLE

3330 Joint Targeting Toolbox (JTT)

(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract</u> <u>Method &</u> <u>Type</u>	<u>Performing</u> <u>Activity &</u> <u>Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2005</u> <u>Cost</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 Value</u> <u>of Contract</u>
(U) <u>Product Development</u>												
Software Development	CPAF/IDIQ	NGMS, Bellvue, NE		0.000		2.563	Jan-06	0.000			2.563	2.563
Subtotal Product Development			0.000	0.000		2.563		0.000		0.000	2.563	2.563
Remarks:												
(U) <u>Support</u>												
Systems Support				0.000		0.000		0.000		0.000	0.000	0.000
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Test & Evaluation</u>												
Development Contractor Costs	CPAF/IDIQ	NGMS, Bellvue, NE		0.000		0.541	Jan-06				0.541	0.541
Subtotal Test & Evaluation			0.000	0.000		0.541		0.000		0.000	0.541	0.541
Remarks:												
(U) <u>Management</u>												
Development Contractor	CPAF/IDIQ	NGMS, Bellvue, NE		0.000		0.353	Jan-06				0.353	0.353
Subtotal Management			0.000	0.000		0.353		0.000		0.000	0.353	0.353
Remarks:												
(U) <u>Fielding</u>												
Fielding	CPAF/IDIQ	NGMS, Bellvue, NE		0.000		0.400	Jan-06	0.000			0.400	0.400
Subtotal Fielding			0.000	0.000		0.400		0.000		0.000	0.400	0.400
Remarks:												
(U) Total Cost			0.000	0.000		3.857		0.000		0.000	3.857	3.857

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2006

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0207438F Theater Battle Management
(TBM) C4I

PROJECT NUMBER AND TITLE

3330 Joint Targeting Toolbox (JTT)

JTT Schedule/PE 27438F

2006/2007

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																																
2																																
3																																
4																																
5	Development of JTT Release 3.1																															
6																																
7	Testing of JTT Release 3.1																															
21	Fielding of JTT Release 3.1																															
22																																
23																																
24																																
37																																
54																																
55																																
56																																

UNCLASSIFIED

Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2006

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0207438F Theater Battle Management
(TBM) C4I

PROJECT NUMBER AND TITLE

3330 Joint Targeting Toolbox (JTT)

(U) Schedule ProfileFY 2005FY 2006FY 2007

(U) Development of Release 3.1

1-4Q

1Q

(U) Testing of Release 3.1

4Q

1-2Q

(U) Fielding of Release 3.1

2-3Q

UNCLASSIFIED

Exhibit R-2a, RDT&E Project Justification

DATE

February 2006

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 2005 Actual	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)	20.347	22.839	22.067	22.029	22.631	25.149	25.445	Continuing	TBD
Quantity of RDT&E Articles	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.

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 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Continue TBMCS baseline Spirals (including Force Level, Unit Ops & Unit Intel Spirals)	6.299	4.674	3.735
(U) Continue C2 Capabilities/Applications/Infrastructure Upgrade Planning/Development, Test and Field	8.239	12.245	13.134
(U) TBMCS System engineering and interoperability with US, NATO, or other coalition systems	4.389	4.510	4.058
(U) TBMCS Test Support for Force Level and Unit Level Spirals	1.420	1.410	1.140
(U) Total Cost	20.347	22.839	22.067

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

	<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>Complete</u>	
(U) Other Procurement, AF, PE 0207438F, WSC 834520	41.327	41.113	23.586	27.978	27.518	33.671	31.274	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.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2006

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) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract</u> <u>Method &</u> <u>Type</u>	<u>Performing</u> <u>Activity &</u> <u>Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2005</u> <u>Cost</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 Value</u> <u>of Contract</u>
(U) <u>Product Development</u> TBMCS - Increment/Spiral development	C/CPAF	LM IS&S, Colorado Springs, CO		13.058	Nov-04	11.509	Nov-05	16.072	Nov-06	Continuing	TBD	TBD
Unit Level Intel	MIPR	Various		0.225	Mar-05	0.410	Jan-06	0.797	Jan-07	Continuing	TBD	TBD
TBMCS Spiral 1.1.4 Core	C/CPFF	ISS, Colorado Springs CO				5.000	Dec-05				5.000	TBD
Joint Targeting Toolbox	CPAF/IDIQ	NGMS, Bellevue, NE	3.850	1.000	Jun-05					0.000	4.850	4.850
TBMCS GCCS-I3	MIPR	Northrop Grumman, Reston, VA		0.185	Sep-05					0.000	0.185	TBD
TBMCS IMOM	MIPR	453 AF/EWS, San Antonio TX		0.070	Sep-05					0.000	0.070	TBD
Subtotal Product Development Remarks:			3.850	14.538		16.919		16.869		Continuing	TBD	TBD
(U) <u>Support</u> TBMCS - System Engineering	C/CPAF	MITRE, Bedford MA		4.389	Nov-04	4.510	Oct-05	4.058	Oct-06	Continuing	TBD	TBD
Subtotal Support Remarks:			0.000	4.389		4.510		4.058		Continuing	TBD	TBD
(U) <u>Test & Evaluation</u> TBMCS Test Support	MIPR	46TS, Eglin AFB, FL		1.420	Feb-05	1.410	Dec-05	1.140	Nov-06	Continuing	TBD	TBD
Subtotal Test & Evaluation Remarks:			0.000	1.420		1.410		1.140		Continuing	TBD	TBD
(U) <u>Management</u> Subtotal Management Remarks:			0.000	0.000		0.000		0.000		0.000	0.000	0.000
(U) Total Cost			3.850	20.347		22.839		22.067		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2006

BUDGET ACTIVITY

07 Operational System Development

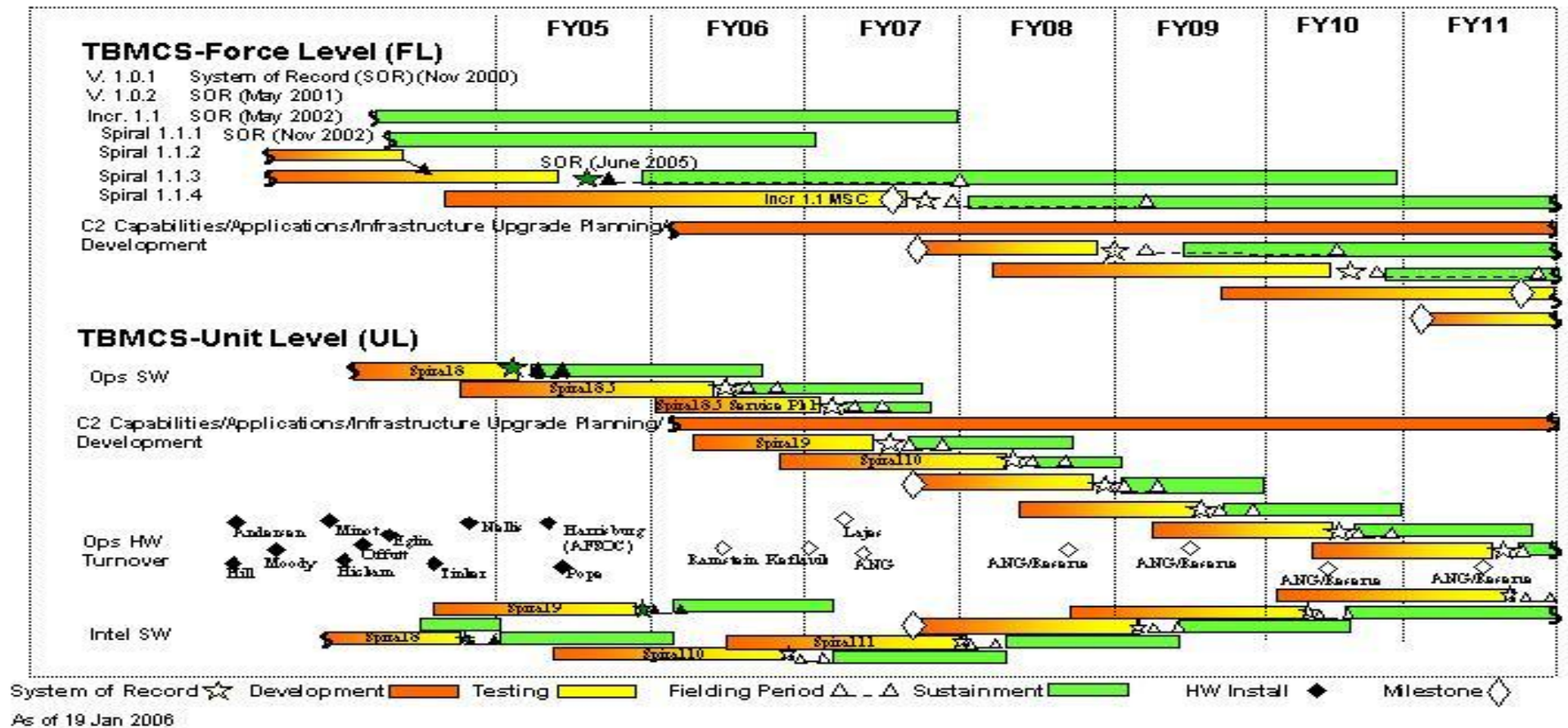
PE NUMBER AND TITLE

0207438F Theater Battle Management
(TBM) C4I

PROJECT NUMBER AND TITLE

4790 Theater Battle Management
Core System (TBMCS)

TBMCS Schedule



UNCLASSIFIED

Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2006

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) Schedule ProfileFY 2005FY 2006FY 2007

(U) Continuing TBMCS Force Level Software spirals

1-4Q

1-4Q

1-4Q

(U) Continuing C2 Capabilities/Applications/Infrastructure Upgrade Planning/Development, Test
and Field

1-4Q

1-4Q

1-4Q

(U) Continuing TBMCS Unit Level Ops Spirals

1-4Q

1-4Q

1-4Q

(U) Continuing TBMCS Unit Level Intel Spirals

1-4Q

1-4Q

1-4Q

UNCLASSIFIED

Exhibit R-2a, RDT&E Project Justification								DATE February 2006	
BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I			PROJECT NUMBER AND TITLE 4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)		
Cost (\$ in Millions)	FY 2005 Actual	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)	14.601	13.091	9.768	9.854	10.054	11.604	11.768	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		
<p>(U) <u>A. Mission Description and Budget Item Justification</u></p> <p>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 along with numerous other war planning support legacy systems are transitioning into a net-centric environment via a War Planning and Execution System (WPES) management construct. DCAPES provides a real time, two way interchange of personnel, manpower, logistics, and operational data between the Air Force and the warfighting Combatant Commanders. It matches people, cargo, and airframes/weapon systems to the Combatant Commander's warfighting requirements.</p> <p>This program is in Budget Activity 7, Operational System Development, because it upgrades and develops capabilities for current operational systems.</p>									
(U) <u>B. Accomplishments/Planned Program (\$ in Millions)</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), Enhanced Contingency Rotational AEF Scheduling Tool (ECAST), Web Enablement, and JOPES Modernization Migration						8.546	10.890	7.498	
(U) Support						0.921	1.297	1.335	
(U) Program Management						4.545	0.333	0.333	
(U) Test & Evaluation - Continue Government deployment operational testing and interoperability support						0.589	0.571	0.602	
(U) Total Cost						14.601	13.091	9.768	
(U) <u>C. Other Program Funding Summary (\$ in Millions)</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>Complete</u>	
(U) Operations and Maintenance	3.015	3.234	3.164	4.964	4.903	4.904	5.065	Continuing	TBD

Project 4802

R-1 Shopping List - Item No. 151-12 of 151-16

Exhibit R-2a (PE 0207438F)

UNCLASSIFIED

Exhibit R-2a, RDT&E Project Justification		DATE February 2006
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)
<p>(U) <u>D. Acquisition Strategy</u></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		

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2006

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) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract</u> <u>Method &</u> <u>Type</u>	<u>Performing</u> <u>Activity &</u> <u>Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2005</u> <u>Cost</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 Value</u> <u>of Contract</u>
(U) <u>Product Development</u>												
CSC	CPFF	CSC, Falls Church, VA	22.123	8.546	Feb-05	10.890	Oct-05			0.000	41.559	TBD
TBD (DCAPES Increment 2b)	TBD	TBD						7.498	Dec-06	Continuing	TBD	TBD
Subtotal Product Development			22.123	8.546		10.890		7.498		Continuing	TBD	TBD
Remarks:												
(U) <u>Support</u>												
ITSP Contract Logistic Functional Support	T&M	AC Technologies, Fairfax, VA	0.120	0.278	Jan-05	0.372	Jan-06	0.372	Jan-07	Continuing	TBD	TBD
Contract Engineering Support	T&M	DSD, Sudbury, MD		0.127	Mar-05	0.509	Mar-06	0.509	Mar-07	Continuing	TBD	TBD
FFRDC	CPAF	MITRE, Hanscom AFB, MA	2.700	0.348	Oct-04	0.360	Oct-05	0.398	Oct-06	Continuing	TBD	TBD
Other	Various	Various	0.669	0.168	Jan-05	0.056	Jan-06	0.056	Jan-07	Continuing	TBD	TBD
Subtotal Support			3.489	0.921		1.297		1.335		Continuing	TBD	TBD
Remarks:												
(U) <u>Test & Evaluation</u>												
46 Test Sqdn/JITC	MIPR	Eglin AFB, FL/Ft Huachuca, AZ	3.452	0.589	Oct-04	0.571	Oct-05	0.602	Oct-06	Continuing	TBD	TBD
Subtotal Test & Evaluation			3.452	0.589		0.571		0.602		Continuing	TBD	TBD
Remarks:												
(U) <u>Management</u>												
Program Management Office Support	Various	Various	13.727	4.545	Oct-04	0.333	Oct-05	0.333	Oct-06	Continuing	TBD	TBD
Subtotal Management			13.727	4.545		0.333		0.333		Continuing	TBD	TBD
Remarks:												
(U) Total Cost			42.791	14.601		13.091		9.768		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

DATE _____

February 2006

BUDGET ACTIVITY

07 Operational System Development

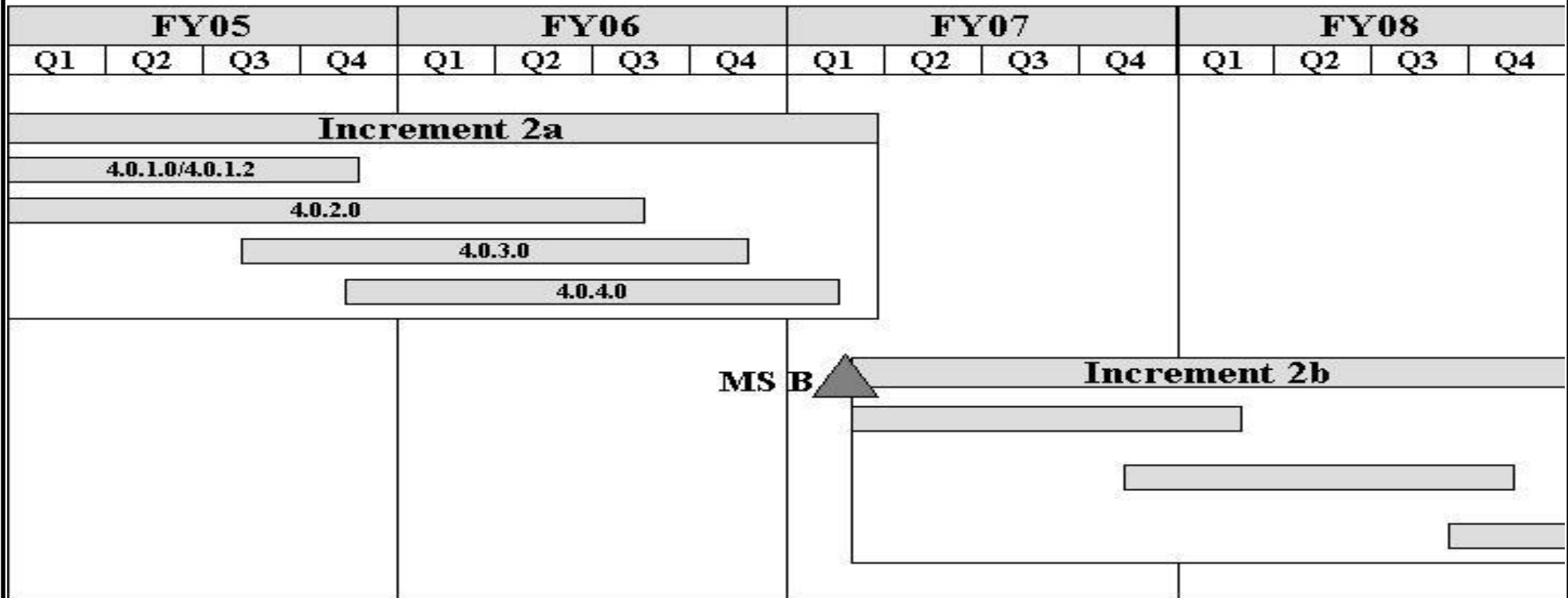
PE NUMBER AND TITLE

0207438F Theater Battle Management (TBM) C4I

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

DCAPES



UNCLASSIFIED

Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2006

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 ProfileFY 2005FY 2006FY 2007

(U) Increment 2a 4.0.1.2 Release Development

1-4Q

(U) Increment 2a 4.0.1.2 Release Fielding

4Q

(U) Increment 2a 4.0.2.0 Release Development

1-4Q

1-2Q

(U) Increment 2a 4.0.2.0 Release Fielding

3Q

(U) Increment 2a 4.0.3.0 Release Development

3-4Q

1-4Q

(U) Increment 2a 4.0.3.0 Release Fielding

4Q

(U) Increment 2a 4.0.4.0 Release Development

4Q

1-4Q

1Q

(U) Increment 2a 4.0.4.0 Release Fielding

1Q

(U) Increment 2b Milestone B

1Q

(U) Increment 2b TBD Release Development

1-4Q