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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>					PE 0207438F: <i>Theater Battle Management (TBM) C4I</i>							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	15.009	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
674802: <i>DELIBERATE AND CRISIS ACTION PLANNING AND EXECUTION SEGMENT (DCAPES)</i>	-	15.009	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

In FY 2013, Project Number 674802, Deliberate and Crisis Action Planning and Execution Segment (DCAPES), efforts transferred to PE 0207452F, DCAPES, Project Number 674802, Deliberate and Crisis Action Planning and Execution Segment, in order to provide clarity to the effort by providing a singular PE and Project Number.

A. Mission Description and Budget Item Justification

The TBM C4I Program Element (PE) includes Deliberate and Crisis Action Planning and Execution Segments (DCAPES), which is being developed as the next-generation AF interface to the Joint Operational Planning and Execution System (JOPES). DCAPES is the Air Force's single system to present, plan, source, mobilize, deploy, account for, sustain, redeploy, and reconstitute forces for contingency and crisis operations. This system 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. Acquisition of this system supports the Air Force's expeditionary force concept.

Development activities may also include Logistics Feasibility Analysis Capability (LOGFAC), Logistics Module/Manpower and Personnel Module-Base (LOGMOD/ MANPER B), War and Mobilization Planning (WMP), Enhanced Contingency Rotational AEF SchedulingTool (ECAST), Web Enablement, and JOPES Modernization Migration. Activities also include studies and analysis to support both current program planning and execution and future program planning to modify systems to consume authoritative force structure from Global Force Management-Data Initiative (GFM-DI) organizational servers, linking the identifiers to or replacing current identifiers and, as applicable, exposing the data in a net-centric fashion.

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 provide a command and control capability by exchanging data with a range of planning support systems to provide a more effective force projection 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 Service Oriented Architecture (SOA) environment via a War Planning and Execution System (WPES) management construct.

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Activities also include studies and analysis to support current program planning and execution, and future program planning.						
This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.						
B. Program Change Summary (\$ in Millions)		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget		15.485	0.000	0.000	-	0.000
Current President's Budget		15.009	0.000	0.000	-	0.000
Total Adjustments		-0.476	0.000	0.000	-	0.000
• Congressional General Reductions		-	0.000			
• Congressional Directed Reductions		-	0.000			
• Congressional Rescissions		0.000	0.000			
• Congressional Adds		-	0.000			
• Congressional Directed Transfers		-	0.000			
• Reprogrammings		0.000	0.000			
• SBIR/STTR Transfer		-0.476	0.000			
• Other Adjustments		0.000	0.000	0.000	-	0.000
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2012	FY 2013	FY 2014
Title: Loosely Couple DCAPES/JOPEs Interfaces				14.899	0.000	0.000
Description: Continue Increment 2 requirements definition, prototyping, development, testing, interoperability, sustainment, and service oriented architecture transition.						
FY 2012 Accomplishments: Field DCAPES v4.1.2.0 and Loose Coupling Release 1 v4.2.2.1 (JOPEs v4.2.1 interoperability), took delivery of Loose Coupling Release 2 patch v5.0.0.1 (to remain interoperable with JOPEs v4.2.1 changes), address critical warfighter requirements, maintain interoperability, and award Increment 2b contract.						
FY 2013 Plans: Effort moved to PE 0207452F.						
FY 2014 Plans: No FY 2014 funding.						
Title: Program Management Administration (PMA)				0.110	0.000	0.000

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
Description: Program Management Administration (PMA) funding supports engineering and technical development, and implementation activities, along with acquisition support efforts. FY 2012 Accomplishments: Program Management and Administration. FY 2013 Plans: No FY 2013 funding. FY 2014 Plans: No FY 2014 funding.				
Accomplishments/Planned Programs Subtotals		15.009	0.000	0.000
D. Other Program Funding Summary (\$ in Millions) N/A				
Remarks				
E. Acquisition Strategy The program uses an evolutionary acquisition strategy with incremental development with multiple software releases to accommodate refinement and prioritization of user requirements and improve adaptability with commercial technology.				
F. Performance Metrics Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.				

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force													DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE				PROJECT					
3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development						PE 0207438F: Theater Battle Management (TBM) C4I				674802: DELIBERATE AND CRISIS ACTION PLANNING AND EXECUTION SEGMENT (DCAPES)					
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DCAPES Increment 2a	SS/ Various	CSC:Falls Church, VA	-	9.510	Feb 2012	0.000		0.000		-		0.000	Continuing	Continuing	TBD
LOGFAC Software Development	C/FFP	Harris IT Services Corp:Dulles, VA	-	1.634	Feb 2012	0.000		0.000		-		0.000	Continuing	Continuing	
FFRDC	SS/ Various	Mitre:Bedford, MA	-	0.318	Oct 2011	0.000		0.000		-		0.000	Continuing	Continuing	TBD
Architecture Documentation Development	C/Various	Copper River IT:Anchorage, AK	-	0.400	Jun 2012	0.000		0.000		-		0.000	Continuing	Continuing	TBD
Subtotal			0.000	11.862		0.000		0.000		0.000		0.000			
Remarks															
Updated FY12 Award date and amounts															
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Contract Acquisition/ Logistic Support	C/Various	OASIS Systems, Inc:Lexington, MA	-	0.680	Jan 2012	0.000		0.000		-		0.000	Continuing	Continuing	TBD
Contract Cost Analysis Support	C/CPFF	Tecolote Research, Inc:Goleta, CA	-	0.205	Oct 2011	0.000		0.000		-		0.000	Continuing	Continuing	TBD
Contract Engineering Support	C/CPFF	Jacobs Technology, Inc:Lincoln, MA	-	0.364	Dec 2011	0.000		0.000		-		0.000	Continuing	Continuing	TBD
Contract Requirements Support	C/FFP	BLT Technologies:San Antonio, TX	-	0.168	Jan 2012	0.000		0.000		-		0.000	Continuing	Continuing	
Software Migration Analysis	C/Various	Various:Various,	-	0.400	Aug 2012	0.000		0.000		-		0.000	Continuing	Continuing	
Contract System Security Support	C/CPFF	Centech Group:Fall Church, VA	-	0.196	Feb 2012	0.000		0.000		-		0.000	Continuing	Continuing	TBD

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Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	2.013		0.000		0.000		0.000		0.000			
Remarks Updated FY12 award date and amounts															
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Test & Evaluation	MIPR	46 Test Sqdn:Eglin AFB, FL	-	0.538	Feb 2012	0.000		0.000		-		0.000	Continuing	Continuing	TBD
Operational Testi & Evaluation	MIPR	605 Test Sqdn:Hurlburt Field, FL	-	0.191	Jun 2012	0.000		0.000		-		0.000	Continuing	Continuing	TBD
Interoperability Testing & Evaluation	MIPR	DISA JITC:Ft Haachuca, AZ	-	0.101	Feb 2012	0.000		0.000		-		0.000	Continuing	Continuing	TBD
User Test Support	MIPR	Various:Various,	-	0.194	Nov 2011	0.000		0.000		-		0.000	Continuing	Continuing	TBD
Subtotal			0.000	1.024		0.000		0.000		0.000		0.000			
Remarks Updated FY12 Award date and amounts															
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Administration (PMA) Program Management Office (PMO) Support	Various	Various:Various,	-	0.024	Jan 2012	0.000		0.000		-		0.000	Continuing	Continuing	TBD

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Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
PMA PMO Support - Licenses & SIPRNET Line	MIPR	Various:Various,	-	0.086	Nov 2012	0.000		0.000		-		0.000	Continuing	Continuing	TBD
Subtotal			0.000	0.110		0.000		0.000		0.000		0.000			

Remarks Updated FY12 award date and amounts															
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	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	15.009	0.000	0.000	0.000	0.000			

Remarks									
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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Air Force

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

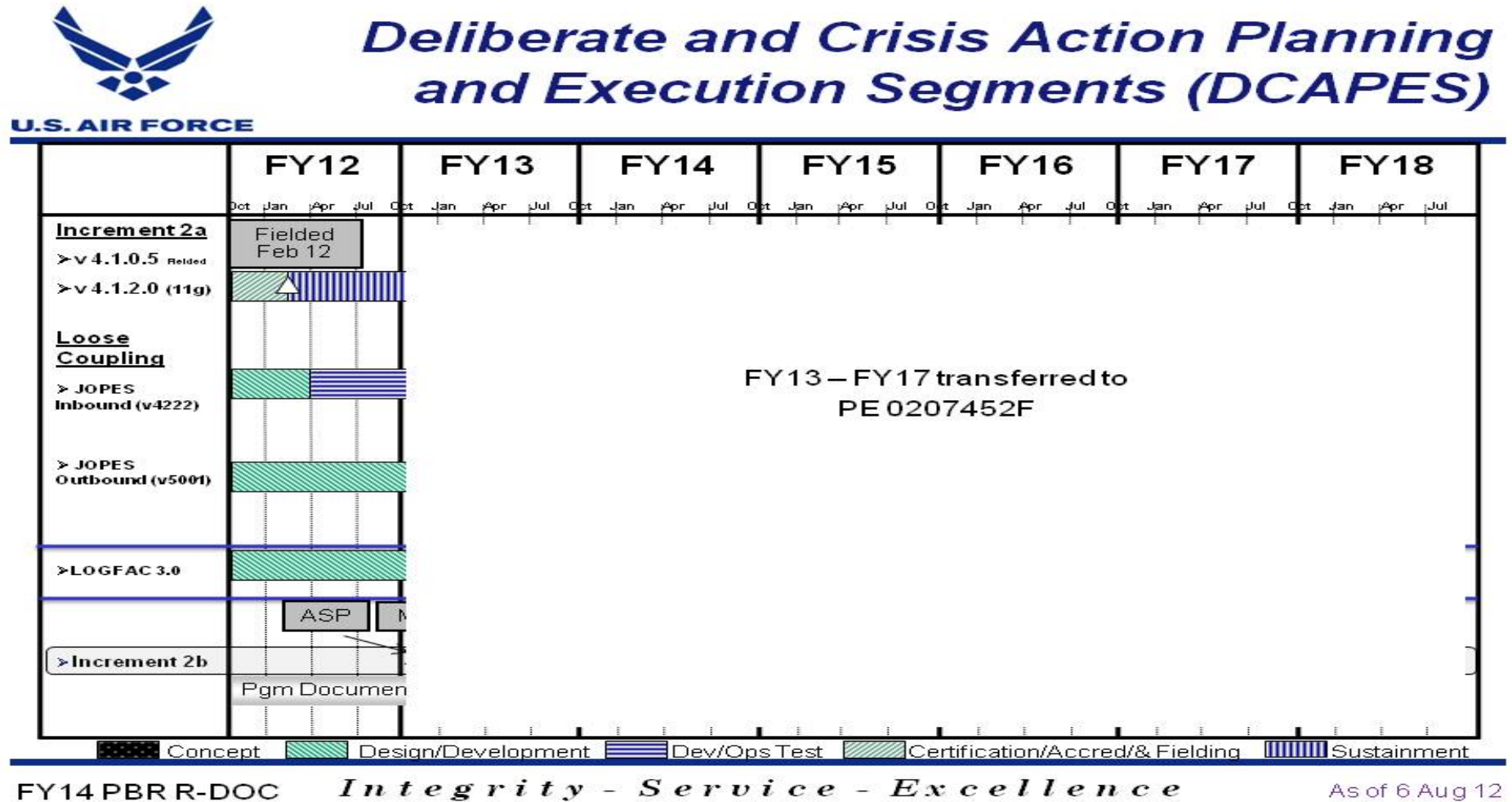
3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

PE 0207438F: Theater Battle Management
(TBM) C4I

PROJECT

674802: DELIBERATE AND CRISIS
ACTION PLANNING AND EXECUTION
SEGMENT (DCAPES)



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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0207438F: <i>Theater Battle Management (TBM) C4I</i>	PROJECT 674802: <i>DELIBERATE AND CRISIS ACTION PLANNING AND EXECUTION SEGMENT (DCAPES)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
--- Increment 2a 4.1.2.0 Certification	1	2012	2	2012
--- Increment 2a 4.1.2.0 Sustainment	2	2012	4	2012
--- JOPES Inbound (v4.2.2.2) Design/Development	1	2012	2	2012
--- JOPES Inbound (v4.2.2.2) Ops Test/Certification	3	2012	4	2012
--- JOPES Outbound (v5.0.0.1) Design/Development	1	2012	4	2012
--- LOGFAC 3.0 Design/Development	1	2012	4	2012
--- Increment 2b: Documentation	1	2012	4	2012