

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2004

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	70817	63203	95261	80335	83011	68960	71020	Continuing	Continuing
087 ARMY DISTANCE LEARNING PROGRAM	2800	0	742	2155	743	0	0	0	14732
099 ARMY HUMAN RESOURCE SYSTEM (AHRS)	8852	3757	5757	5066	1863	3540	3859	Continuing	Continuing
137 TRANS COORDINATORS' AUTO INFO FOR MOVEMENT SYS II	9745	15855	18699	18296	23060	19953	22906	Continuing	Continuing
184 INSTALLATION SUPPORT MODULES (ISM)	1663	945	1959	1015	1080	1104	1125	Continuing	Continuing
185 ARMY RECRUITING INFORMATION SUPPORT SYSTEM (ARISS)	10361	2238	0	0	0	0	0	0	33832
193 MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE	3534	9122	12462	12129	2999	2756	1519	Continuing	Continuing
196 CHIEF INFORMATION OFFICE (CIO)	1978	5193	9001	12226	12895	13219	13551	Continuing	Continuing
252 TACMIS	5191	5228	5313	6152	7424	7600	7854	Continuing	Continuing
299 JOINT COMPUTER-AIDED ACQUISITION & LOG SPT (JCALS)	23042	0	0	0	0	0	0	0	113853
316 STACOMP	3651	20865	36439	18404	28056	15902	15323	Continuing	Continuing
474 ENTERPRISE TRANSMISSION SYSTEMS	0	0	4889	4892	4891	4886	4883	Continuing	Continuing

**A. Mission Description and Budget Item Justification:** Supports efforts to plan, design, develop, and test information technology solutions to fulfill the Army's Warfighter Support Mission and accommodate changing Army requirements while fulfilling future Army needs. Provides for development and acquisition of Combat Service Support (CSS) and business information technology solutions to help arm, sustain, fix, move, train and man the force. Completed development/acquisition efforts will also enhance sustaining base functions and power projection capabilities and facilitate global messaging and electronic data interchange (EDI). Ongoing development efforts support multiple functional areas including logistics, personnel, transportation, training, medical/health protection, and sustaining base.

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<u><b>B. Program Change Summary</b></u>	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2004)	69686	47566	57167
Current Budget (FY 2005 PB)	70817	63203	95261
Total Adjustments	1131	15637	38094
Congressional program reductions		-600	
Congressional rescissions			
Congressional increases		16300	
Reprogrammings		-63	
SBIR/STTR Transfer			
Adjustments to Budget Years	1131		38094

FY04 reflects a congressional increase for Standard Army Management Information System Tactical Computer (STACOMP) of \$16.3M. FY04 also reflects adjustments for STACOMP, Army Human Resource System (AHRS), Transportation Coordinator's Automated Information for Movements System II (TC-AIMS II), Installation Support Modules (ISM), Medical Communications for Combat Casualty Care (MC4), Chief Information Office (CIO), and Tactical Management Information System (TACMIS).

FY05 increases reflect adjustments for STACOMP, AHRS, TC-AIMS II, ISM, MC4, CIO, TACMIS, the Army Distance Learning Program (TADLP), Personnel Transformation (PT), Army Recruiting Information Support System (ARISS), Tactical Logistics Data Digitation (TLDD), and Enterprise Transmission Systems (ETS).

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2004

BUDGET ACTIVITY <b>5 - System Development and Demonstration</b>	PE NUMBER AND TITLE <b>0605013A - Information Technology Development</b>	PROJECT <b>087</b>							
COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
087 ARMY DISTANCE LEARNING PROGRAM	2800	0	742	2155	743	0	0	0	14732

**A. Mission Description and Budget Item Justification:** The Distributed Learning System (DLS), formerly The Army Distance Learning Program (TADLP), is a major automated information system that will modernize training delivery in the Army training and education system by leveraging information technology (IT). DLS is an integral component of the Department of Defense Advanced Distributed Learning Initiative, and Strategic Plan for Transforming DOD Training, which calls for the full exploitation of technologies to support quality education and training. DLS supports the E-Government strategy by using the Web to provide training materials, by enabling the intra-agency sharing of training data, and by adopting commercial practices and products to reduce operating costs. DLS supports the President's Management Agenda by making use of e-Learning to leverage scarce training funds and to provide greater agency access to training materials. DLS provides standard automation and supporting infrastructure to improve Army's ability to train service members and supporting civilian workforce in all Army components by introducing proven distance learning (DL) enhancements into the Army training inventory. DLS capability increments are: Increment 1, Installation/Unit Digital Training Facilities (DTF) fielding complete FY 05; Increment 2, Networked DLS fielding complete FY05; Increment 3, Army Learning Management System (LMS) MS C, FY04; and, Increment 4, Deployable Training Campuses' System Design, Specification and Development (SDD) FY05. The DLS supports the Current Force transition path of the Transformation Campaign Plan (TCP).

<u>Accomplishments/Planned Program</u>	FY 2003	FY 2004	FY 2005
Program Management	0	0	150
Increment 3 - System Integration and development	2300	0	0
Increment 3 - Test and Evaluation	500	0	0
Increment 4 - System design, Specification, and Development	0	0	592
<b>Totals</b>	<b>2800</b>	<b>0</b>	<b>742</b>

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PROJECT  
**087**

**B. Other Program Funding Summary**

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
OMA APEs 4326615/432612/432126	28624	33336	35570	37373	40552	43031	41897	Continuing	Continuing
SSN BE4173 THE ARMY DISTANCE	11052	3299	5377	3507	3895	6037	8925	Continuing	Continuing

**LEARNING PROGRAM**

**C. Acquisition Strategy:** Distributed Learning System (DLS) will follow an evolutionary acquisition strategy using a spiral development process based on the following rationale: (1) cost savings can be realized immediately upon implementation of even a limited set of facilities, courseware, and media types; (2) requirements for future increments are dependent upon technology maturation. DLS will be executed using four discrete increments narrow in scope and as brief in duration as practical to deliver a measurable net benefit independent of future segments. Each increment satisfies a set of requirements identified in the Capabilities Production Document (formerly Operational Requirements Document (ORD)) and provides a militarily useful and operationally supportable function, which permits additional increments to be added over time without having to completely re-design and redevelop those portions of the system already fielded. New capabilities requirements will be integrated with the existing functional baseline system as technologies and capabilities mature using system releases where feasible. A rigid configuration management program is established to maintain the integrity of each functional and technical baseline. The approved DLS acquisition strategy identifies four increments for implementation. Two previously identified capability requirements (Video to the Desktop and Simulations) are best satisfied by changes to the existing Increment 2 (Networked DLS) platform as future system releases.

## ARMY RDT&E COST ANALYSIS(R3)

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**087**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Engineering Integration - Increment 3	C [T&M]	IBM Corporation	1479	2300		0		0		0	3779	0
b . Engineering Integration - Increment 4	C [T&M]	TBD	0	0		0		327	1Q	0	327	0
Subtotal:			1479	2300		0		327		0	4106	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Program Management Support	C [IDIQ]	Titan Systems Corporation, Newport News, VA	598	0		0		120	2Q	0	718	0
b . Engineering/Tech Support	MIPR	ISEC, Fort Huachuca, AZ	470	0		0		95	1Q	0	565	0
c . Logistics Planning	C [IDIQ]	Titan Systems Corporation, Newport News, VA	70	0		0		0		0	70	0
d . Engineering Tech Support	C/IDIQ	Titan Corp, Hampton, VA	94	0		0		50	2Q	0	144	0

# ARMY RDT&E COST ANALYSIS(R3)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
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**PROJECT**  
**087**

II. Support Cost (continued)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			1232	0		0		265		0	1497	0

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . a. Testing	MIPR	ATEC, Washington, DC	292	500		0		0		0	792	0
Subtotal:			292	500		0		0		0	792	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Program Management Operations	N/A	PMO DLS, Newport News, VA	707	0		0		150	1-4Q	0	857	0
Subtotal:			707	0		0		150		0	857	0

Remarks: Program Management Operations includes direct pay of PMO government employees, TDY, training, supplies, etc.

Project Total Cost:			3710	2800		0		742		0	7252	0
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# Schedule Profile (R4 Exhibit)

February 2004

BUDGET ACTIVITY  
**5 - System Development and Demonstration**

PE NUMBER AND TITLE  
**0605013A - Information Technology Development**

PROJECT  
**087**

Event Name	FY 02				FY 03				FY 04				FY 05				FY 06				FY 07				FY 08				FY 09							
	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	3	4	1	2	3	4				
Increment 2																																				
Fielding																																				
Increment 3																																				
DT&E																																				
OT&E																																				
LUT																																				
(1) FRP Decision																																				
Fielding																																				
Increment 4																																				
DT&E																																				
OT&E																																				
(2) FRP Decision																																				
Fielding																																				

## Schedule Detail (R4a Exhibit)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**087**

<u>Schedule Detail</u>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Milestone C [DLS Increment 3, Army Learning Management system (LMS)]		4Q					
Milestone C (FRP) Increment 4, Deployable Training Campuses				4Q			

FY05 supports Deployable System Design, Specification & Development of Increment 4, Deployable Training Campuses.

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2004

BUDGET ACTIVITY <b>5 - System Development and Demonstration</b>	PE NUMBER AND TITLE <b>0605013A - Information Technology Development</b>	PROJECT <b>099</b>							
COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
099 ARMY HUMAN RESOURCE SYSTEM (AHRS)	8852	3757	5757	5066	1863	3540	3859	Continuing	Continuing

**A. Mission Description and Budget Item Justification:** The Army Human Resource System (AHRS) is a family of personnel systems that replaces previous versions of Standard Installation Division Personnel System (SIDPERS-3) for Active Army Personnel Operations and provides the Reserve Components a standard software system for use during mobilization. AHRS provides commanders and managers the necessary personnel information to make informed decisions regarding military personnel resources. The implementation of AHRS, a subset of the Defense Integrated Military Human Resource System (DIMHRS), requires the development of an authoritative Army Corporate database as a part of DIMHRS. The corporate database will require supporting information/data management processes, reporting, Human Resources (HR) applications, systems, and worldwide access. AHRS supports the "Stryker Force" transition path of the Transformation Campaign Plan (TCP).

<u>Accomplishments/Planned Program</u>	FY 2003	FY 2004	FY 2005
Post Deployment Software Support (PDSS) - Engineering Change Packages (ECPs)/System Change Packages (SCPs) Interim Change Packages (ICPs)	1071	949	1452
AHRS Development	6881	1849	3005
Integrate Total Army Personnel Database (ITAPDB) Migration	200	0	0
Enterprise Datastore	700	850	1300
Small Business Innovative Research/Small Business Technology Transfer (SBIR/STTR) Programs.	0	109	0
<b>Totals</b>	<b>8852</b>	<b>3757</b>	<b>5757</b>

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**PE NUMBER AND TITLE**  
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**PROJECT**  
**099**

**B. Other Program Funding Summary**

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
OPA, SSN W00800, STACOMP	5466	5653	4086	4851	4939	8818	9199	Continuing	Continuing
OMA APE: 432612/432615	4432	4294	3894	4332	4480	4649	4346	Continuing	Continuing

**C. Acquisition Strategy:** PM Army Human Resource System (AHRS) makes extensive use of Integrated Product Teams (IPTs). Sub-elements of the acquisition (engineering and design, logistics planning, testing, etc.) are intensively managed by integrated teams of government and contractor personnel. Task performance is tracked against the Work Breakdown Structure (WBS) and resources allocated to each task are adjusted based on performance against the WBS. AHRS contractual efforts are acquired on a time and materials basis through GSA schedule and existing contractual vehicles. The Title 10 functionality has transferred to AHRS. Additionally, as the Personnel community manages their migration to the Defense Integrated Military Human Resource System (DIMHRS), the functionality resident in the 320+ external interface current systems will migrate to AHRS. This migration began in FY03, and will ensure the personnel community retains functionality necessary to meet operational requirements, while addressing Transformation requirements.

# ARMY RDT&E COST ANALYSIS(R3)

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**099**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PDSS ECPs/SCPs/ICPs	C/FP	Electronic Data Systems, Herndon, VA	5903	1071	1Q	949		1452		Continue	9375	Continue
b . Software Development	C/FP	Electronic Data Systems, Herndon, VA	11772	7781	1-2Q	2808		4305		Continue	26666	Continue
Subtotal:			17675	8852		3757		5757		Continue	36041	Continue

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

# ARMY RDT&E COST ANALYSIS(R3)

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

<b>Project Total Cost:</b>			17675	8852		3757		5757		Continue	36041	Continue
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# Schedule Profile (R4 Exhibit)

February 2004

BUDGET ACTIVITY  
**5 - System Development and Demonstration**

PE NUMBER AND TITLE  
**0605013A - Information Technology Development**

PROJECT  
**099**

Event Name	FY 02				FY 03				FY 04				FY 05				FY 06				FY 07				FY 08				FY 09			
	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	3	4	1	2	3	4
Super Server (AHRS v 1.2)	█																															
PERSTEMPO Dvlpmt	█				█																											
AHRS eMILPO Testing 1.0					█																											
AHRS eMILPO Dvlmpt 1.0	█																															
HW Life Cycle Relacement	█				█				█																							
(1) AHRS eMILPO Fielding V 1.0					▲																											
(2) AHRS eMILPO Fielding V 1.1									▲																							
Migration DIMHRS	█				█				█				█				█				█				█							
(3) PERSTEMPO Fielding									▲																							
TPS Development					█																											
(4) TPS Fielding					▲																											
(5) AHRS Fielding V 1.2									▲																							
Consolidation of PERSTEMPO into eMILPO									█																							

## Schedule Detail (R4a Exhibit)

**February 2004**

**BUDGET ACTIVITY**  
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**PROJECT**  
**099**

<u>Schedule Detail</u>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
PERSTEMPO Development/Testing	1-3Q						
AHRS E-MILPO Testing 1.0	1-3Q						
HW Life Cycle Replacement	1-4Q	1-4Q	1-2Q				
AHRS eMILPO Fielding	4Q						
AHRS eMILPO Enhancement/Maintenance	3-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
Migration DIMHRS	2-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
PERSTEMPO Fielding	4Q						
TPS Development	3Q						
TPS Fielding	3Q						

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COST (In Thousands)		FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
137	TRANS COORDINATORS' AUTO INFO FOR MOVEMENT SYS II	9745	15855	18699	18296	23060	19953	22906	Continuing	Continuing

**A. Mission Description and Budget Item Justification:** Funding supports design, development, testing, and program management functions for Transportation Coordinators' - Automated Information for Movement System II (TC-AIMS II).

- o Provides standard DoD integrated information transportation system capability for deployment, sustainment, and redeployment operations during both war and peacetime operations for the active and reserve forces.
- o Consolidates the management of unit/installation-level transportation functions of Unit Movement, Load Planning and Installation Transportation Office/Traffic Management Office (ITO/TMO) operations, and facilitates the movement and support of personnel and cargo during all phases of military operations in all environments, including sustainment; reception, staging, onward movement and integration (RSO&I); and battlefield operations.
- o Supports routine and surge requirements and automates shipping/receiving, and deployment; sustainment and redeployment processes; produces movement documentation, unit move data; and furnishes timely transportation information to major commands, transportation component commands, United States Transportation Command, and the Joint deployment community.
- o Provides In-Transit Visibility data and control over cargo and passenger movement, as a DoD source movement information system.

This system supports the Future Force transition path of the Transformation Campaign Plan (TCP).

<b>Accomplishments/Planned Program</b>	FY 2003	FY 2004	FY 2005
Joint Project Management Office (JPMO) Contractor Support	4274	5615	6251
JPMO Operations	2163	2279	2311
Facility Lease/Service Management	1842	1897	1955
Block 1 (Unit Move) System Development	0	0	0
Block 1 (Unit Move) System Test and Evaluation	0	0	0
Block 2 (Enhanced Unit Move (Web)) System Development	0	0	0
Block 2 (Enhanced Unit Move (Web)) System Test and Evaluation	1466	580	0
Block 3 (Movements Control & Planning; Map Graphics) System Development	0	5072	0
Block 3 (Movements Control & Planning; Map Graphics) System Test and Evaluation	0	0	862
Block 4 (Maritime Prepositioning Force; Theater Operations) System Development	0	0	7320
Small Business Innovative Research/Small Business Technology Transfer Programs	0	412	0

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**Accomplishments/Planned Program (continued)**

	FY 2003	FY 2004	FY 2005						
Totals	9745	15855	18699						
<b><u>B. Other Program Funding Summary</u></b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>To Compl</b>	<b>Total Cost</b>
OPA - SSN: BZ8900 TC AIMS II	14208	17362	16376	30264	28297	26002	25056	Continuing	Continuing
OMA - APE: 432612	7212	11424	13805	13910	25804	22247	20339	Continuing	Continuing
OPA - SSN: BE4166	0	0	347	400	400	415	416	Continuing	Continuing

**C. Acquisition Strategy:** Transportation Coordinators' - Automated Information for Movement System II (TC-AIMS II) will use several contracts such as: system development, training, hardware procurement, and Joint Program Management Office support to complete this project. TC-AIMS II system development is following a multi-block, phased development and fielding strategy to reduce technical, program, and user acceptance risks. TC-AIMS II system capability is broken into five separate, stand-alone software blocks including: Block 1 – Unit Move, Block 2 – Enhanced Unit Move (Web), Block 3 – Movements Control & Planning; Map Graphics, Block 4 – Maritime Pre-positioning Force; Theater Operations, and Block 5 – ITO/TMO. Infrastructure requirements are being satisfied by the establishment of an Enterprise Architecture composed of a Central Management Facility supporting Multiple Regional Access Nodes. Additional infrastructure requirements include the acquisition and deployment of Commercial-Off-The-Shelf (COTS) hardware to provide a breakaway client-server capability which will function in isolated workgroups or in standalone modes. Funding supports the operations of a Central Management Facility with a minimum of three Regional Access nodes. Integrated into the Enterprise solution is the acquisition of COTS software, including the COTS software which is employed in the software development environment. Funding for Army hardware is included in the TC-AIMS II procurement program.

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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . System Development		Computer Sciences Corporation (CSC), Springfield, VA	17070	0		0		0		0	17070	0
b . Contract to be determined	T&M		0	0	2Q	5462	2Q	7320	4Q	Continue	12782	Continue
Subtotal:			17070	0		5462		7320		Continue	29852	Continue

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Facility Lease/Service Management	FFP/CR	SMART TECH, Springfield, VA	2120	1842	1Q	1897	1Q	1955	1Q	Continue	7814	Continue
b . Joint Project Management Office (JPMO) Contractor Support	T&M	Various	4921	4274	1-4Q	5637	1-4Q	6251	1-4Q	Continue	21083	Continue
c . JPMO Operations	In House	JPMO, Springfield, VA	2591	2163	1-4Q	2279	1-4Q	2311	1-4Q	Continue	9344	Continue
Subtotal:			9632	8279		9813		10517		Continue	38241	Continue

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**PROJECT**  
**137**

Remarks: JPMO Operations includes direct pay of government employees, TDY, training, supplies, etc.

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . OT & DT	Matrix Support	Various	3218	1466		580		862		0	6126	0
Subtotal:			3218	1466		580		862		0	6126	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

Project Total Cost:			29920	9745		15855		18699		Continue	74219	Continue
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# Schedule Profile (R4 Exhibit)

February 2004

BUDGET ACTIVITY  
**5 - System Development and Demonstration**

PE NUMBER AND TITLE  
**0605013A - Information Technology Development**

PROJECT  
**137**

Event Name	FY 02				FY 03				FY 04				FY 05				FY 06				FY 07				FY 08				FY 09																																			
	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	3	4	1	2	3	4																																
(1) Block 1 (Unit Move) Milestone C																																																																
(2) Block 2 (Enhanced Unit Move (Web)) MS C																																																																
(3) Block 3 (Movements Control & Planning;Map Graphics) MS C																																																																
Block 4 (Maritime Prepositioning Force;Theater Opns) Dev & Test																																																																
(4) Block 4 (Maritime Prepositioning Force; Theater Opns) MS C																																																																
Block 5 (Theater Operations) Development & Testing																																																																

## Schedule Detail (R4a Exhibit)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**137**

<u>Schedule Detail</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Block 1 (Unit Move) Milestone C							
Block 2 (Enhanced Unit Move (Web)) Milestone C		2Q					
Block 3 (Movements Control & Planning; Map Graphics) Milestone C			4Q				
Block 4 (Maritime Prepositioning Force; Theater Operations) Development and Testing			4Q	1-4Q	1-4Q	1Q	
Block 4 (Maritime Prepositioning Force; Theater Operations) Milestone C						1Q	
Block 5 (Theater Operations) Development and Testing						1-4Q	1-4Q
Block 5 (Theater Operations) Milestone C							

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2004

<b>BUDGET ACTIVITY</b> <b>5 - System Development and Demonstration</b>		<b>PE NUMBER AND TITLE</b> <b>0605013A - Information Technology Development</b>					<b>PROJECT</b> <b>184</b>			
COST (In Thousands)		FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
184	INSTALLATION SUPPORT MODULES (ISM)	1663	945	1959	1015	1080	1104	1125	Continuing	Continuing

**A. Mission Description and Budget Item Justification:** Continues the migration of the fielded Installation Support Modules (ISM) software (DOS character based) applications to a more modern graphical user interface in a web based environment. The web based applications connect to a single, centralized database, which stores data for the ISM modules. The single database is replicated to regional servers located in CONUS and eventually OCONUS. Replicating the database to the regional sites provides multiple points of access instead of a single access point; resulting in faster response time for users located at installations around the world. By employing an architecture that has a centralized, replicated database, the modernized ISM system provides installations with data that is up-to-date, accurate, and always available. The first increment of the modernized ISM software applications will be deployed the 2nd Quarter of FY 04. Follow on increments will be fielded in FY 05 and FY06. ISM provides Installation Commanders a more efficient and effective process to conduct normal day to day business operations. The ISM program consists of nine standard automated applications that support soldier readiness and deployment/redeployment processing in the areas of personnel management, training and logistics. The ISM modules are: In-Processing (INPROC), Out-Processing (OUTPROC), Personnel Locator (PERSLOC), Education Management (EDMIS), Drug and Alcohol Management (DAMIS), Transition Processing (TRANSPROC), Central Issue Facility (CIF), Range Facility Management Support System (RFMSS) and Automated Instructional Management System (AIMS-PC). The ISM system is currently deployed at sixty six Army installations to include all power projection and power support platforms. Webifying the applications will increase usage by allowing any authorized user who has a web browser access to the system regardless of location. The Joint Warrior Interoperability Demonstration (JWID) is an annual, Chairman of the Joint Chiefs of Staff event that enables U.S. Combatant Commands and the international community to conduct testing and demonstrations of command and control, communications and computer (C4) solutions that focus on selected core objectives. The JWID and its integral network provide emerging public sector and other government agency technologies the opportunity to demonstrate their utility to solving coalition interoperability problems. Each military service provides proportionate funding to the JWID Management Office in affecting this annual demonstration. The US Army funding for this annual demonstration supports the establishment of both services and networks to facilitate the global coalition network through which interoperability trials are executed. This system supports the Future Force transition path of the Transformation Campaign Plan (TCP).

There were no Defense Emergency Response Funds (DERF) provided to this project.

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2004

<b>BUDGET ACTIVITY</b> <b>5 - System Development and Demonstration</b>	<b>PE NUMBER AND TITLE</b> <b>0605013A - Information Technology Development</b>	<b>PROJECT</b> <b>184</b>
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<b>Accomplishments/Planned Program</b>	FY 2003	FY 2004	FY 2005
Independent Verification and Validation (IV&V) Testing	350	50	50
Post-Deployment Software Support (PDSS) - Engineering Change Packages (ECPs)/System Change Packages (SCPs)	1313	227	240
Small Business Innovative Research/Small Business Technology Transfer (SBIR/STTR) Programs.	0	8	0
Joint Warfighter Interoperability Demonstration (JWID)	0	641	1669
JWID Small Business Innovative Research/Small Business Technology Transfer (SBIR/STTR) Programs.	0	19	0
<b>Totals</b>	<b>1663</b>	<b>945</b>	<b>1959</b>

<b>B. Other Program Funding Summary</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
OMA APE: 432612/432100	10795	10597	11290	12352	12694	13094	12152	Continuing	Continuing
BE4162 MACOM AUTOMATION SYSTEMS	285	926	770	772	770	784	802	Continuing	Continuing

**C. Acquisition Strategy:** This system is in Post Deployment Software Support (PDSS). The present concept calls for the use of full and open competition to implement enhancements as defined by the Functional Proponent, Army Chief Information Officer (CIO)/G-6.

# ARMY RDT&E COST ANALYSIS(R3)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**184**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PDSS ECPs/SCPs/ICPs	C/FPL	Systems Research & Applications, Fairfax, VA	7103	1313	3Q	227	3Q	240	3Q	Continue	8883	Continue
b . JWID Development - Army	MIPR	OSD	0	0		668	1Q	1669	1Q	0	2337	0
Subtotal:			7103	1313		895		1909		Continue	11220	Continue

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

# ARMY RDT&E COST ANALYSIS(R3)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**184**

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Independent Verification and Validation (IVV) Testing	C/TM	ANTEON Corp, Fairfax, VA	1148	350	2Q	50	2Q	50	1Q	Continue	1598	Continue
Subtotal:			1148	350		50		50		Continue	1598	Continue

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

<b>Project Total Cost:</b>			8251	1663		945		1959		Continue	12818	Continue
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# Schedule Profile (R4 Exhibit)

February 2004

BUDGET ACTIVITY  
**5 - System Development and Demonstration**

PE NUMBER AND TITLE  
**0605013A - Information Technology Development**

PROJECT  
**184**

Event Name	FY 02				FY 03				FY 04				FY 05				FY 06				FY 07				FY 08				FY 09			
	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	3	4	1	2	3	4
ISM Software Modernization - Increment 1	█				█				█																							
ISM Software Modernization - Increment 2	█				█				█																							
ISM Software Modernization - Increment 3	█				█				█																							
ISM Hardware Fielding	█				█				█																							
ISM Software Fielding - Increment One	█				█				█																							
ISM Training	█				█				█																							
ISM Hardware Fielding - Continued	█				█				█																							
Range Facility Management Support System 2002 Fielding - Baseline	█				█				█																							
RFMSS Training - Baseline	█				█				█																							
RFMSS Software Enhancement - Increment One	█				█				█																							
RFMSS Software Enhancement - Increment Two	█				█				█																							
RFMSS Software Enhancement - Increment Three	█				█				█																							

## Schedule Detail (R4a Exhibit)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**184**

<u>Schedule Detail</u>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Post Deployment Software Support	1-4Q						

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2004

<b>BUDGET ACTIVITY</b> <b>5 - System Development and Demonstration</b>		<b>PE NUMBER AND TITLE</b> <b>0605013A - Information Technology Development</b>					<b>PROJECT</b> <b>185</b>			
COST (In Thousands)		FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
185	ARMY RECRUITING INFORMATION SUPPORT SYSTEM (ARISS)	10361	2238	0	0	0	0	0	0	33832

**A. Mission Description and Budget Item Justification:** The US Army Accessions Command Integrated Automation Architecture (AAC-IAA), formerly known as the Army Recruiting Information Support System (ARISS), provides a robust integrated automation capability to enhance Army recruiting business processes. The AAC-IAA helps Army attract highly qualified, capable recruits while reducing individual recruiter workload. Army used an incremental approach to acquire/deploy the AAC-IAA capability. The AAC-IAA provides individual recruiters with powerful multi-media laptop computers to aid in performing assigned missions. Other planned enhancements will aid the Army in meeting new accession goals in an era of steadily dwindling resources and a shrinking pool of applicants for military service. This system supports the "Future Force" transition path of the Transformation Campaign Plan (TCP). There were no Defense Emergency Response Funds (DERF) provided to this project.

<b>Accomplishments/Planned Program</b>	FY 2003	FY 2004	FY 2005
Begin development to transition LEADS and MPA to Web-Based Personnel Module, recruiting Improprity Module, Enhancements	1400	500	0
Development of Point of Sale and ERM	100	0	0
Guidance Counselor Re-Design to support Points of Sale Enhancements	0	400	0
Complete and Field Guidance Counselor Re-design	2100	0	0
RWS Web Based Enhancements to Support Point of Sale	870	0	0
Continue Data Warehouse/BI Portal/Common Portal project	1700	0	0
Integration of Enhanced Software	1800	469	0
Testing	1200	0	0
Software Engineering	110	110	0
USER Fielding Training	650	490	0
User Review	23	204	0
Small Business Innovative Research/Small Business Technology Transer Programs	0	65	0
<b>Totals</b>	<b>10361</b>	<b>2238</b>	<b>0</b>

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2004

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**185**

<b>B. Other Program Funding Summary</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
BE4164, Personnel Automation System	15232	12991	8423	11146	9270	13782	11478	0	94033
331715	23184	28390	34069	56311	58548	57632	61477	0	342473

The funding outlined above supports the entire automation support structure of USAREC. It is not purely dedicated to the capabilities formerly titled ARISS, but supports all aspects of the infrastructure, including copiers, personnel salaries, IT maintenance, sustainment of systems, and office automation lifecycle costs.

**C. Acquisition Strategy:** US Army Accessions Command Integrated Automation Architecture (AAC-IAA), formerly known as Army Recruiting Information Support System (ARISS), Incremental Implementation: Alpha increment - Provided recruiter workstation (RWS) infrastructure consisting of a mobile multimedia laptop computer with sales presentation and office automation capabilities. Initial deployment to all recruiters was completed in FY99. Recruiter Workstation (RWS) increment - Supports recruiter level missions. The first RWS module, Packet Projection (P/P) was deployed to all recruiters in FY99. Fielding in FY01 included: Leads/Reports - which provided applicant data projection; Force Structure, Address and Zip Code Realignment (FAZR) - FAZR provides central management of station, position and equipment data enabling the creation/management of marketing areas (schools and zipcodes), the foundation for LEADS distribution, mission assignment and a critical feeder to GoARMY.com; Mission, Product and Awards (MPA) - which automated the processing of mission assignments, and mission accomplishments. The Data Warehouse (DW) is the integrated historical repository and Business Intelligence Portal for recruiting. It retains organizational and production data which is used by the Program Analysis and Evaluation staff to assist in mission assignment and market placement of the recruiting force. In FY02 the ISA finished and fielded the Personnel (PER) Module, which manages all personnel data (including contractors) for USAAC and NGB recruiting and is the key to systems security management for all AAC enterprise technology resources. We also worked heavily on Guidance Counselor-Redesign (GC-R), which re-engineers the Guidance Counselor processes to allow for simplification of functions, movement toward web-based processing, and set the foundation for "paperless processing" of enlistment documents. In FY03 the ISA completed and fielded the GC-R module. Additional performance adjustments were added to improve responsiveness and reliability. We also worked heavily on Leads improvements and improvements to the Recruiter Workstation software to support proof of concept for Point of Sale. Point of Sale (POS) builds upon the GC-R effort and moves recruiting functions toward a web-based environment (where possible). The intent of POS is to provide qualified recruiters with enlistment capabilities and authority (similar to those of the Guidance Counselor) for use at the applicant's location. We also increased development on applicant self-processing. Over time, limited applicant self-processing or qualification will be supported over the Internet with temporary reservations for training seats. We continued development of the Business Intelligence Portal and the data warehouse and used best business practices with software integration and testing to assure most efficient development efforts.

# ARMY RDT&E COST ANALYSIS(R3)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**185**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . EDS - AAC IT Enhancements	Time &Material	Fort Knox, KY	12396	5178	1Q	900	1Q	0	1Q	0	18474	0
b . EDS - System Integration	Time & Material	Fort Knox, KY	3887	1800	1Q	469	1Q	0	1Q	0	6156	0
c . Grumman Northrup - WEB	Time and Materials	Fort Knox, KY	1000	1400	1Q	0		0		0	2400	0
<b>Subtotal:</b>			<b>17283</b>	<b>8378</b>		<b>1369</b>		<b>0</b>		<b>0</b>	<b>27030</b>	<b>0</b>

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM Operations	MIPR	TRADOC/USAREC, KY	804	0		0		0		0	804	0
b . PM Support	C/FFP	Various	380	0		0		0		0	380	0
c . Engineering/Tech Spt	MIPR	ISEC, NJ	871	110	1Q	110	1Q	0	1Q	0	1091	0
d . Fielding Training	MIPR and PerDiem		206	650		490	1Q	0	1-2Q	0	1346	0

# ARMY RDT&E COST ANALYSIS(R3)

**February 2004**

BUDGET ACTIVITY

**5 - System Development and Demonstration**

PE NUMBER AND TITLE

**0605013A - Information Technology Development**

PROJECT

**185**

II. Support Cost (continued)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			2261	760		600		0		0	3621	0

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . EDS	Time and Material	Fort Knox KY	1284	1200	1Q	65	1Q	0		0	2549	0
b . - User Review	TDY- Perdiem	USAREC Funtional SME	205	23		204	2-3Q	0	1-2Q	0	432	0
Subtotal:			1489	1223		269		0		0	2981	0

# ARMY RDT&E COST ANALYSIS(R3)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**185**

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM Operations	In House	Ft Knox, KY	200	0		0		0		0	200	0
<b>Subtotal:</b>			200	0		0		0		0	200	0

<b>Project Total Cost:</b>			21233	10361		2238		0		0	33832	0
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## Schedule Detail (R4a Exhibit)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**185**

<u>Schedule Detail</u>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Complete and Field PER Module, RI Module							
Complete and Field Guidance Counselor Redesign	2Q						
Complete and Field GC-R ERM	2Q						
Move Client Server Recruiting Systems /Develop Web Based New Recruiting Systems IAW AKM Goals		4Q					
Common Portal Development for the Recruiting community of Interest in the Public Space		4Q					
Develop/Complete Point of Sale		4Q					
Develop Applicant Self Processing							
Develop Point of Sale ERM							
Develop Single Tier Architecture							
Complete Paperless Applicant Processing							
Complete Mobile Web based Recruiting							

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2004

<b>BUDGET ACTIVITY</b> <b>5 - System Development and Demonstration</b>		<b>PE NUMBER AND TITLE</b> <b>0605013A - Information Technology Development</b>					<b>PROJECT</b> <b>193</b>			
COST (In Thousands)		FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
193	MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE	3534	9122	12462	12129	2999	2756	1519	Continuing	Continuing

**A. Mission Description and Budget Item Justification:** Medical Communication for Combat Casualty Care (MC4) provides multipliers to the medical force structure through the acquisition of digital communications and information technology solutions for deployable medical forces. MC4 will also link Medical Information Systems to the Army Command and Control (C2) and Combat Service Support (CSS) automated structures as they evolve to support the Army Transformation. Initial MC4 efforts are focused on engineering, integrating, testing, and fielding automation infrastructure for Army users of the Joint Theater Medical Information Program (TMIP) integrated software application suite. FY05 funding supports MC4 Block II engineering, integration and testing of information management/information technology to enhance combat casualty care within the First Digitized Division/Corps and Army Transformation Stryker Combat Teams (SBCT) as well as overall MC4 project management. MC4 supports the Future Force transition path of the Transformation Campaign Plan (TCP). There were no Defense Emergency Response Funds (DERF) provided to this project.

<b>Accomplishments/Planned Program</b>	FY 2003	FY 2004	FY 2005
Program Management	1253	1904	3422
Logistics Support Planning	0	0	0
Logistics Support Planning for Block I	401	744	1256
Engineering and Technical Support for Block I	495	1345	1269
Engineering and Technical Support for Block II	0	174	1269
MC4 Testing for Block I	780	0	0
MC4 Testing for Block II	0	1984	2637
MC4/TMIP Integration and Testing for Block I	605	0	0
MC4/TMIP Integration and Testing for Block II	0	2748	2609
Small Business Innovative Research/Small Business Technology Transfer Programs.	0	223	0
<b>Totals</b>	<b>3534</b>	<b>9122</b>	<b>12462</b>

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2004

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**193**

<b><u>B. Other Program Funding Summary</u></b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
OPA SSN MA8046 (MC4)	13122	6553	4662	10435	27273	28855	22037	Continuing	Continuing
OMA APE 432612	944	1407	2051	3032	4331	5041	4950	Continuing	Continuing
OMA APE 432612000 Operation Iraqi Freedom	14687	0	0	0	0	0	0	0	14687

**C. Acquisition Strategy:** MC4 supports a number of Army Medical Information Technology/Communications initiatives. The near and mid-term focus of the MC4 program is to engineer, design, test, acquire and field the Army specific automation/communications infrastructure capability, supporting the DoD standard Theater Medical Information Program (TMIP) integrated software application suite and other Army requirements. Program schedule is closely tied to the development and release of TMIP software applications. Hardware being procured as infrastructure is Commercial-off-the-Shelf (COTS).

# ARMY RDT&E COST ANALYSIS(R3)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**      **PROJECT 193**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM Support	C/CPFF	CACI Inc-Federal, Arlington, VA	507	640	1Q	828	1Q	1497	1Q	Continue	3472	Continue
b . Logistics Planning	In House	PM, Ft. Detrick, MD	296	231	1-4Q	452	1-4Q	736	1-4Q	Continue	1715	Continue
c . Logistics Planning Spt	C/CPFF	CACI Inc-Federal, Arlington, VA	919	170	1Q	292	1Q	520	1Q	Continue	1901	Continue
d . Engineering & Technical Spt	In House	PM, Ft. Detrick, MD	343	160	1-4Q	300	1-4Q	533	1-4Q	Continue	1336	Continue
e . Engineering & Tech Spt	C/CPFF	Validity/Titan, Largo, MD	865	335	1Q	1231	1Q	2005	1Q	Continue	4436	Continue
Subtotal:			2930	1536		3103		5291		Continue	12860	Continue

# ARMY RDT&E COST ANALYSIS(R3)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**193**

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . MC4 Testing	C/CPFF	Validity/Titan, Largo, MD	1098	750	1Q	1484	1Q	1823	1Q	Continue	5155	Continue
b . PM Testing Spt	MIPR	ATEC	1091	30	1-4Q	500	1-4Q	814	1-4Q	Continue	2435	Continue
c . MC4/TMIP Integration and Testing	C/CPFF	JHU Applied Physics Lab, Laurel, MD	1067	605	1Q	3000	1Q	2500	1Q	Continue	7172	Continue
Subtotal:			3256	1385		4984		5137		Continue	14762	Continue

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Prog Mgmt Operations	In House	PM, Ft Detrick, MD	1394	613	1-4Q	1035	1-4Q	2034	1-4Q	0	5076	0
Subtotal:			1394	613		1035		2034		0	5076	0

Remarks: Program Management Operations includes direct pay of PMO government employees, TDY, training, supplies, etc.

<b>Project Total Cost:</b>			7580	3534		9122		12462		Continue	32698	Continue
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# Schedule Profile (R4 Exhibit)

February 2004

BUDGET ACTIVITY  
**5 - System Development and Demonstration**

PE NUMBER AND TITLE  
**0605013A - Information Technology Development**

PROJECT  
**193**

Event Name	FY 02				FY 03				FY 04				FY 05				FY 06				FY 07				FY 08				FY 09							
	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	3	4	1	2	3	4				
Software Integration I, II, III	MC4 Block I								MC4 Block II								MC4 Block III																			
MC4 TEMP: Approved																																				
Beta Unit Alpha Testing	BUAT																																			
IOTE Block I, Block II, Block III																																				
(1) Block I MS B/C, (2) Block I FRPDR, (3) Block II MS C, (4) Block II FRPDR, (5) Block III MS C, (6) Block III FRPDR									1				2				3				4				5				6							
System Fielding	Army Modernization Schedule																																			
1st BDE, 4th ID (interim issue)*																																				
Stryker Brigade Combat Team (SBCT) #2, #3, #4, #5	#2								#3				#4				#5																			
III Corps (First Digitized Corps)	III Corps Unit Set Fielding																																			
III Corps EAD	EAD																																			
1BCT/4ID	1BCT																																			
3BCT/4ID (tentative)	3BCT																																			
3rd ACR	3 ACR																																			
Full Materiel Release	1CD																																			
System Upgrade/Retrofit**	Block I																																			

\* Interim issue provides limited software functional threshold capabilities; SBCTs to receive full MTOE allocations

\*\* SW/HW upgrades to provide Block I functional objective capabilities

## Schedule Detail (R4a Exhibit)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**193**

<u>Schedule Detail</u>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Beta Unit Alpha Testing (BUAT)	1Q						
MC4 Block I Milestone B/MC4 Block I Milestone C		2-3Q					
MC4 Block I IOT&E		4Q					
MC4 Block I Full Rate Production Decision Review (FRPDR)		4Q					
MC4 Block II development, test, and integration		2-4Q	1-2Q				
MC4 Block II Milestone C			2Q				
MC4 Block II IOT&E			4Q				
MC4 Block II FRPDR				1Q			
MC4 Block III development, test, and integration					1-4Q	1Q	
MC4 Block III Milestone C						2Q	
MC4 Block III IOT&E						3-4Q	
MC4 Block III FRPDR							2Q

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

**February 2004**

<b>BUDGET ACTIVITY</b> <b>5 - System Development and Demonstration</b>	<b>PE NUMBER AND TITLE</b> <b>0605013A - Information Technology Development</b>						<b>PROJECT</b> <b>196</b>		
COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
196 CHIEF INFORMATION OFFICE (CIO)	1978	5193	9001	12226	12895	13219	13551	Continuing	Continuing

**A. Mission Description and Budget Item Justification:** The Chief Information Office (CIO) project establishes interoperability, standardization and integration across the Program Executive Office Enterprise Information Systems (PEO EIS). It is responsible for design, development and engineering of standard technical and systems architectures for Army business systems and the establishment of the standardized infrastructure architecture to support those systems. This is accomplished through sound engineering practices to produce synergy across program lines through reuse of software and hardware as well as interoperability between tactical and Combat Service Support (CSS) systems. The CIO sets the common framework for PEO EIS level guidance and support in the Army's Installation Information Infrastructure and Architecture (I3A). CIO serves as the Information Assurance Program Manager (IAPM) for the entire PEO with roles in Department of Defense Information Technology Security Certification and Accreditation Process (DITSCAP), Certification and Accreditation (C&A), information technology security issues, Networkiness, Connection Approval Process (CAP), and comprehensive information assurance program establishment. This system supports the "Future Force" transition path of the Transformation Campaign Plan (TCP). There were no Defense Emergency Response Funds (DERF) provided for this project.

<u>Accomplishments/Planned Program</u>	FY 2003	FY 2004	FY 2005
CIO - Continue engineering/technical support and information assurance to support PEO EIS programs.	1282	3887	6921
CIO Operations	696	1155	2080
Small Business Innovative Research/Small Business Technology Transfer Programs	0	151	0
<b>Totals</b>	<b>1978</b>	<b>5193</b>	<b>9001</b>

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2004

BUDGET ACTIVITY  
**5 - System Development and Demonstration**

PE NUMBER AND TITLE  
**0605013A - Information Technology  
 Development**

PROJECT  
**196**

**B. Other Program Funding Summary**

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
None	0	0	0	0	0	0	0	0	0

**C. Acquisition Strategy:** The Chief Information Office (CIO) supports interoperability, standardization, and integration across the Program Executive Office Enterprise Information Systems (PEO EIS) by capitalizing on a common approach to software development through introduction of new technologies and methodologies.

# ARMY RDT&E COST ANALYSIS(R3)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**196**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . CIO Engr/Security	Various	Various	3098	111	2Q	770	1Q	2792	1Q	Continue	6771	Continue
b . CIO Technical Support	C/FP	FC Business, Falls Church, VA	774	0	1Q	563	1Q	571	1Q	0	1908	0
c . CIO Technical Support	C/TM	Titan Sys Corp, Billerica, MA	3079	1171	1Q	2554	1Q	3558	1Q	Continue	10362	Continue
Subtotal:			6951	1282		3887		6921		Continue	19041	Continue

# ARMY RDT&E COST ANALYSIS(R3)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**196**

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . CIO Operations	In House	CIO, Ft Belvoir, VA	868	696	1-4Q	1306	1-4Q	2080	1-4Q	Continue	4950	Continue
Subtotal:			868	696		1306		2080		Continue	4950	Continue

<b>Project Total Cost:</b>			7819	1978		5193		9001		Continue	23991	Continue
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# Schedule Profile (R4 Exhibit)

February 2004

BUDGET ACTIVITY  
**5 - System Development and Demonstration**

PE NUMBER AND TITLE  
**0605013A - Information Technology Development**

PROJECT  
**196**

Event Name	FY 03				FY 04				FY 05				FY 06				FY 07				FY 08				FY 09				FY 10			
	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	3	4	1	2	3	4
Engineering and security support for all PEO EIS programs																																

## Schedule Detail (R4a Exhibit)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**196**

<u>Schedule Detail</u>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Engineering Support (CIO)	1-4Q						

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2004

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**252**

COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
252 TACMIS	5191	5228	5313	6152	7424	7600	7854	Continuing	Continuing

**A. Mission Description and Budget Item Justification:** The Tactical Management Information Systems (TACMIS) Office leverages best business practices across logistics systems and provides acquisition support to all Program Executive Office Enterprise Information Systems (PEO EIS) managed Combat Service Support (CSS) programs to include hardware acquisition, fielding, logistics, and contract support. Funding supports civilian pay for 30 civilians, transportation, communications, contract and matrix support for logistics, training, contract administration, and ordering/tracking. Centralization of these functions assures that critical deployment and logistics related tasks are accomplished in a consistent manner for all PEO managed CSS programs. This system supports the "Future Force" transition path of the Transformation Campaign Plan (TCP). There were no Defense Emergency Response Funds (DERF) provided to this project.

<u>Accomplishments/Planned Program</u>	FY 2003	FY 2004	FY 2005
Continue TACMIS operations.	4429	3894	3852
Continue contract and matrix support.	762	1295	1461
Small Business Innovative Research/Small Business Technology Transfer Programs	0	39	0
<b>Totals</b>	<b>5191</b>	<b>5228</b>	<b>5313</b>

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2004

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**252**

**B. Other Program Funding Summary**

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
None	0	0	0	0	0	0	0	0	0

**C. Acquisition Strategy:** This budget line funds the Tactical Management Information System (TACMIS) office operations. This includes acquisition support to all Program Executive Office Enterprise Information Systems (PEO EIS) Combat Service Support (CSS) program managers for hardware acquisition, fielding, logistics, and contractual support.

# ARMY RDT&E COST ANALYSIS(R3)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**252**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Technical Services	T&M	Titan Corp, Billerica, MA	1480	256	1Q	670	1Q	675	1Q	Continue	3081	Continue
b . Technical Services	T&M	BearingPoint (formerly KPMG), McLean, VA	1705	457	1Q	435	1Q	580	1Q	Continue	3177	Continue
c . Engineering/Logistics/Log al Matrix Support	MIPR	Various	707	49	1Q	190	1Q	206	1Q	Continue	1152	Continue
Subtotal:			3892	762		1295		1461		Continue	7410	Continue

# ARMY RDT&E COST ANALYSIS(R3)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**252**

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Project Office Operations	In House	TACMIS, Ft Belvoir, VA	7408	4429	1-4Q	3933	1-4Q	3852	1-4Q	Continue	19622	Continue
Subtotal:			7408	4429		3933		3852		Continue	19622	Continue

<b>Project Total Cost:</b>			11300	5191		5228		5313		Continue	27032	Continue
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# Schedule Profile (R4 Exhibit)

February 2004

BUDGET ACTIVITY  
**5 - System Development and Demonstration**

PE NUMBER AND TITLE  
**0605013A - Information Technology Development**

PROJECT  
**252**

Event Name	FY 03				FY 04				FY 05				FY 06				FY 07				FY 08				FY 09				FY 10			
	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	3	4	1	2	3	4
Logistics support for the following programs: GCSS-A, MC4, TC-AIMS, MTS																																

## Schedule Detail (R4a Exhibit)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**252**

<u>Schedule Detail</u>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Logistics Support	1-4Q						

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2004

<b>BUDGET ACTIVITY</b> <b>5 - System Development and Demonstration</b>		<b>PE NUMBER AND TITLE</b> <b>0605013A - Information Technology Development</b>					<b>PROJECT</b> <b>299</b>			
COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost	
299 JOINT COMPUTER-AIDED ACQUISITION & LOG SPT (JCALS)	23042	0	0	0	0	0	0	0	113853	

**A. Mission Description and Budget Item Justification:** The Joint Computer-Aided Acquisition and Logistics Support (JCALS) system provides an infrastructure capable of integrating digitized technical data that supports the weapons systems acquisition and logistics life cycle. The system is data driven and provides an independent automated information systems architecture. JCALS will automate technical manual processes and functions. The JCALS architecture provides a distributed, open systems environment that makes extensive use of both industry and government standards. The architecture is designed for flexibility and growth, and is capable of accommodating additional systems requirements, technological improvements, and new functionality. JCALS also supports extension of selected JCALS capabilities to deployed forces through the Tactical Logistics Data Digitization (TLDD) initiative. This system supports the Future transition path of the Transformation Campaign Plan (TCP). There were no Defense Emergency Response Funds (DERF) provided to this project.

<u>Accomplishments/Planned Program</u>	FY 2003	FY 2004	FY 2005
Government Project Management	2598	0	0
Testing and Evaluation for full JTM capability	2653	0	0
Prime Contractor Project Management	853	0	0
Engineering and Technical Services, Studies, & Pilots	16938	0	0
Testing and System/Security Engineering	0	0	0
Develop Software Enhancements	0	0	0
<b>Totals</b>	<b>23042</b>	<b>0</b>	<b>0</b>

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2004

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology  
 Development**

**PROJECT**  
**299**

<b><u>B. Other Program Funding Summary</u></b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
OPA JCALS SSN - WA1000	2468	0	0	0	0	0	0	Continuing	Continuing
OMA APE - 432672	32496	26721	26943	9327	9298	9280	10000	Continuing	Continuing

**C. Acquisition Strategy:** PM JCALS incrementally developed, tested, and fielded three software packages (SWP) and implemented user desired changes or enhancements through a system improvement process. SWP1 and SWP2 incorporated the majority of the infrastructure capabilities and some interfaces plus selected Joint Technical Manual (JTM) capabilities. SWP3 incorporates additional infrastructure capabilities and interfaces plus provides expanded capabilities to manage, acquire, improve, publish, stock and distribute JTMs. Milestone III was achieved following completion of SWP3. By using this approach, critical functional requirements were satisfied incrementally prior to a final Milestone III decision. This expedited shutdown of legacy systems and cut-over of supported business processes to JCALS.

# ARMY RDT&E COST ANALYSIS(R3)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**299**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Developed SW Maintenance/Enhancements	C/CPAF	Computer Sciences Corp, Marlton, NJ	20329	0		0		0		0	20329	0
<b>Subtotal:</b>			20329	0		0		0		0	20329	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Prime Contractor Project Management	C/CPAF	CSC, Marlton, NJ	10128	853	1Q	0		0		0	10981	0
b . Engineering & Technical Services	C/Time & Materials	Titan Corp, Shrewsbury, NJ	11196	0		0		0		0	11196	0
c . Engineering & Technical Services	C/CPAF	CSC, Marlton, NJ	23892	14834	1-4Q	0		0		0	38726	0
d . Engineering & Technical Services - Studies (SALE)	MIPR	PEO EIS, Ft Belvoir, VA	0	1104	3-4Q	0		0		0	1104	0
e . Engineering & Technical Services - Content Data Mgmt Pilot	C/Time & Materials	Hampton University, Hampton, VA	0	1000	4Q	0		0		0	1000	0

# ARMY RDT&E COST ANALYSIS(R3)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**299**

II. Support Cost (continued)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			45216	17791		0		0		0	63007	0

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Testing and Implementation	C/Time & Materials	Artic Slope Regional Corp, NM	7658	2653	1Q	0	1Q	0	1Q	0	10311	0
b . Testing and Implementation	C/Time & Materials	Merdan Group, Inc, San Diego, CA	1884	0	1Q	0	1Q	0	1Q	0	1884	0
c . Testing and Implementation	C/Time & Materials	TELOS Corp, Ashburn, VA	2195	0		0		0		0	2195	0
d . Testing and Implementation	C/Time & Materials	Averstar, Burlington, MA	1678	0	1Q	0		0		0	1678	0
e . Govt (PM) Testing Efforts	MIPR	Various	4263	0		0		0		0	4263	0
Subtotal:			17678	2653		0		0		0	20331	0

# ARMY RDT&E COST ANALYSIS(R3)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**299**

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Project Mgmt Operations	In House	PM, Ft Monmouth, NJ	7588	2598	1-4Q	0		0		0	10186	0
Subtotal:			7588	2598		0		0		0	10186	0

Remarks: Program Management Operations includes direct pay of PMO government employees, TDY, training, supplies, etc.

Project Total Cost:			90811	23042		0		0		0	113853	0
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# Schedule Profile (R4 Exhibit)

February 2004

BUDGET ACTIVITY  
**5 - System Development and Demonstration**

PE NUMBER AND TITLE  
**0605013A - Information Technology Development**

PROJECT  
**299**

Event Name	FY 02				FY 03				FY 04				FY 05				FY 06				FY 07				FY 08				FY 09			
	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	3	4	1	2	3	4
Maintenance/Update Releases																																
SWP 3.1.2 Development/Test																																
SWP 3.1.2 Fielding																																
Maintenance/Update approved releases																																
Sustainment																																

## Schedule Detail (R4a Exhibit)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**299**

<u>Schedule Detail</u>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
JCALs Milestone III- SWP3.1							
SWP3 .1 Fielding							
Maintenance/Update Releases	2Q						
SWP3.1.2 Fielding		2Q					
Maintenance/Update approved Releases		2-3Q					
Sustainment	1-4Q						

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2004

BUDGET ACTIVITY <b>5 - System Development and Demonstration</b>	PE NUMBER AND TITLE <b>0605013A - Information Technology Development</b>						PROJECT <b>316</b>			
COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost	
316 STACOMP	3651	20865	36439	18404	28056	15902	15323	Continuing	Continuing	

**A. Mission Description and Budget Item Justification:** The Standard Army Management Information System (STAMIS) Tactical Computers (STACOMP) program provides acquisition, logistics, and integration support to numerous tactical logistics programs (i.e., Global Combat Support System (GCSS-Army), Joint Computer-Aided Acquisition and Logistics Support (JCALS), etc) through in-house matrix and contract support. This support includes managing the Program Executive Office (PEO) warranty program for hardware and software products; developing and managing the PEO Integrated Logistics System (SS) program for all systems and serving as the policy advisor on related matters; maintaining liaison with the Headquarters, Department of the Army (HQDA) SS Steering Committee and other members of the Acquisition Logistics community across the Army and Department of Defense (DOD). Support also includes managing contract negotiations and legal reviews; software/hardware evaluation testing; and contractor customer support for 24 hour hotline, technical upgrades, order processing/tracking reports, and World Wide Web (WWW) site. This system supports the "Future Force" transition path of the Transformation Campaign Plan (TCP). There were no Defense Emergency Response Funds (DERF) provided to this project.

The Tactical Logistics Data Digitization (TLDD) program will provide Army equipment operators with rapid digital access to technical data on the battlefield, at the motor pool, and at the school house; reduce operator ordering errors; allow the right materiel to be delivered at the right place and the right time; and to provide an Integrated Parts Selection (IPS) ("point and click") capability to the operators and maintainers. TLDD software includes the Electronic Technical Manual Interface (ETM-I), Digital Log Book (DLB) and Digital Preventive Maintenance Checks and Services (DPMCS) applications. TLDD supports all deployable forces including the "Stryker Force".

General Fund Enterprise Business System (GFEBs) was implemented to comply with the Federal Financial Management Improvement Act (FFMIA), the Chief Financial Officers (CFO) Act of 1990, the Government Performance and Results Act of 1993, the Government Management Reform Act of 1994, and the Clinger-Cohen Act of 1996 and to fulfill the stated mission of the Assistance Secretary of the Army for Financial Management and Comptroller (ASA(FM&C)). The Principal Deputy for the ASA(FM&C) has directed the implementation of GFEBs to replace the Standard Finance Systems (STANFINS), Standard Operations and Maintenance, Army R&D System (SOMARDS), Defense Joint Accounting System (DJAS), and DataBase Commitment Accounting System (DbCAS/WebCas). GFEBs will provide six core financial functions: general ledger management, payment management, receivable management, funds management, cost management, and reporting. This system supports the "Future Force" transition path of the Transformation Campaign Plan (TCP).

<b>Accomplishments/Planned Program</b>	FY 2003	FY 2004	FY 2005
Project Office Operations	230	352	278
Continue providing sustained support in the areas of Integrated Logistics Support maintenance, configuration management, and test and evaluation.	538	576	536

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

**February 2004**

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT		
<b>5 - System Development and Demonstration</b>	<b>0605013A - Information Technology Development</b>	<b>316</b>		
<b>Accomplishments/Planned Program (continued)</b>		<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Continue engineering and acquiring commercial-off-the-shelf hardware and software to meet the requirements for standard combat service support (CSS) automation information systems using all available Army, DoD and General Services Administration (GSA) contract preferred purchase vehicles to best meet the customer requirements.		2883	3495	2127
Tactical Logistics Data Digitization (TLDD) - Developed Software. Applies the systematic use of technical knowledge and programming skills to meet specific TLDD performance and functional requirements through developmental software.		0	6236	2828
TLDD - Government Project Management. The business and administrative planning, organizing, directing, coordinating, controlling and approval actions designated to accomplish the overall TLDD program objectives during the development phase.		0	1500	1347
TLDD - Contractor Support. System Engineering Technical Analysis contractors augment the TLDD program by supporting the accomplishment of technical, functional, and programmatic analyses and documentation.		0	3000	817
General Fund Enterprise Business System (GFEBS)- Project Management Operations		0	0	3611
General Fund Enterprise Business System (GFEBS)- System Engineering and Technical support		0	0	11433
General Fund Enterprise Business System (GFEBS)- Blueprinting		0	0	11867
General Fund Enterprise Business System (GFEBS)- Testing		0	0	1595
Knowledge System Management - consolidating diverging armament development and sustainment Knowledge Bases into an integrated data environment		0	2600	0
Small Business Innovative Research/Small Business Technology Transfer Program		0	606	0
Army Field Support Command Information Technology Initiative		0	1000	0
TLDD - Army Test and Evaluation Command		0	1500	0
<b>Totals</b>		<b>3651</b>	<b>20865</b>	<b>36439</b>

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2004

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**316**

<b>B. Other Program Funding Summary</b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
OPA, W00800, STACOMP (STAMIS)	2986	3673	3359	1998	2000	2000	2004	Continuing	Continuing
OPA, W00800, TLDD	0	0	5955	7991	9097	19044	19121	Continuing	Continuing
OMA, 432612, TLDD	0	0	1005	2243	3794	5414	6529	Continuing	Continuing

**C. Acquisition Strategy:** The Standard Army Management Information System (STAMIS) Tactical Computer (STACOMP) supports acquisition and deployment of Program Executive Office (PEO) logistics personnel systems.

The strategy to acquire the Tactical Logistics Data Digitization (TLDD) solution will be accomplished via full and open competition through the evolutionary acquisition of time-phased requirements consisting of an initial block of capability, and some number of subsequent blocks necessary to provide the full capability required. Each block will enhance capability by building on its predecessor.

GFEBs acquisition strategy will be accomplished via a performance-based acquisition procurement effort through the evolutionary acquisition of time-phased requirements consisting of an initial block of capability and subsequent blocks necessary to provide the full capabilities required. The RFQ will be sent to selected General Services Administration Federal Supply Schedule holders assessed to have the best capability to assist the Army with achieving its GFEBs objectives.

# ARMY RDT&E COST ANALYSIS(R3)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**316**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . TLDD - Developed Software	FFP	TBD	0	0		6236	2-3Q	2828	1Q	Continue	9064	Continue
b . GFEBs - Blueprinting	FFP	TBD	0	0		0		11867	1Q	0	11867	0
c . Knowledge System Management	FFP	TBD	0	0		2600	2-3Q	0		0	2600	0
d . Army Field Support Command Information Technology Initiative	FFP	TBD	0	0		1000	3-4Q	0		0	1000	0
<b>Subtotal:</b>			0	0		9836		14695		Continue	24531	Continue

# ARMY RDT&E COST ANALYSIS(R3)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**316**

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Technical services	T/M	Bearing Point (formerly KPMG), McLean, VA	3932	2652	1Q	3726	1Q	1867	1Q	Continue	12177	Continue
b . Logistics/Contract Support	MIPR	CECOM, Fort Monmouth, NJ	526	538	1-4Q	576	1-4Q	536	1-4Q	Continue	2176	Continue
c . SCC II Support	C/FP	GTSI, Chantilly, VA	800	0	1Q	0	1Q	0	1Q	0	800	0
d . Software Executive Center - Belvoir	MIPR	SEC-B, Fort Belvoir, VA	305	231	1-4Q	375	1-4Q	260	1-4Q	Continue	1171	Continue
e . TLDD - Engineering and Technical Services	FFP	Bearing Point (formerly KPMG), Ft. Monmouth, NJ	0	0		1500	2Q	655	1Q	Continue	2155	Continue
f . TLDD - Engineering and Technical Services	T&M	Pacific Northwest National Lab (PNNG), Ft. Lewis, WA	0	0		1500	2Q	162	1Q	Continue	1662	Continue
g . GFEBS - Engineering and Technical Services	FFP	TBD	0	0		0		11433	1Q	0	11433	0
Subtotal:			5563	3421		7677		14913		Continue	31574	Continue

# ARMY RDT&E COST ANALYSIS(R3)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**316**

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . GFEBS - Testing and Evaluation	FFP	TBD	0	0		0		1595	2Q	0	1595	0
b . TLDD - Testing and Evaluation	MIPR	ATEC, Ft Hood, TX	0	0		1500	3Q	0		0	1500	0
Subtotal:			0	0		1500		1595		0	3095	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Project Office Operations	In House	PM, Ft Belvoir, VA	555	230	1-4Q	352	1-4Q	278	1-4Q	Continue	1415	Continue
b . TLDD - Project Office Operations	In House	PM, Ft. Monmouth, NJ	0	0		1500	1-4Q	1347	1-4Q	Continue	2847	Continue
c . GFEBS - Project Office Operations	In House	PM, Ft. Belvoir, VA	0	0		0		3611	1-4Q	0	3611	0
Subtotal:			555	230		1852		5236		Continue	7873	Continue

# ARMY RDT&E COST ANALYSIS(R3)

**February 2004**

BUDGET ACTIVITY

**5 - System Development and Demonstration**

PE NUMBER AND TITLE

**0605013A - Information Technology Development**

PROJECT

**316**

Project Total Cost:

6118

3651

20865

36439

Continue

67073

Continue

# Schedule Profile (R4 Exhibit)

February 2004

BUDGET ACTIVITY  
**5 - System Development and Demonstration**

PE NUMBER AND TITLE  
**0605013A - Information Technology Development**

PROJECT  
**316**

Event Name	FY 02				FY 03				FY 04				FY 05				FY 06				FY 07				FY 08				FY 09											
	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	3	4	1	2	3	4								
DPMCS/Digital Log Book Build 1 ETM-I Build 3																																								
DPMCS/Digital Log Book Build 2/ETM-I Build 4																																								
(1) TLDD MS B TLDD System Development																																								
(2) TLDD MS C TLDD System Testing																																								
(3) TLDD FRPDR Prototype Release Fort Bragg/Fort Lewis																																								
(4) Prototype Update Fort Bragg/Fort Lewis																																								
(5) Prototype Update Fort Bragg/Fort Lewis																																								
(6) Prototype Expansion to Fort Wainwright																																								
TLDD Fielding																																								
TLDD PPSS																																								

## Schedule Detail (R4a Exhibit)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**316**

<u>Schedule Detail</u>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Acquisition Support	1-4Q						
TLDD - Acquisition Support			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2004

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**474**

COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
474 ENTERPRISE TRANSMISSION SYSTEMS	0	0	4889	4892	4891	4886	4883	Continuing	Continuing

**A. Mission Description and Budget Item Justification:** This project will test satellite links and associated equipment in actual fielded units using the results of the ongoing Combat Service Support (CSS) Satellite Communications (SATCOM) Proof of Concept Research, Development, Test & Evaluation (RDTE) effort to ensure reliability and supportability in real world conditions. We will also assess state-of-the-art commercial off-the-shelf (COTS) equipment for future Computer Service Support Automation Information Systems Interface (CAISI) upgrades. CAISI primarily supports the "Stryker" Brigade Combat Team (SBCT); but also will support the "Future Force" and "Current to Future" transition path of the Transformation Campaign Plan (TCP).

<b>Accomplishments/Planned Program</b>	FY 2003	FY 2004	FY 2005
Test satellite links and associated equipment in fielded units using the results of the ongoing CSS SATCOM Proof of Concept RDTE effort as well as assess state-of-the-art COTS equipment for future CAISI upgrades.	0	0	4889
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4889</b>

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2004

BUDGET ACTIVITY  
**5 - System Development and Demonstration**

PE NUMBER AND TITLE  
**0605013A - Information Technology  
 Development**

PROJECT  
**474**

<b><u>B. Other Program Funding Summary</u></b>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
OPA, BD7000	0	4662	12320	7284	7412	7527	7061	0	46266
OMA. 423612	0	972	22352	22448	23530	25983	24739	0	120024

**C. Acquisition Strategy:** Acquisition strategy will be to obtain engineering support, satellite air time as well as various hardware and software to augment and enhance Computer Service Support Automated Information Systems Interface (CAISI) capabilities. FY05 funds will be used to obtain research reports assessing state-of-the-art equipment and, once the research is evaluated, equipment deemed the most cost-effective will be acquired for testing.

# ARMY RDT&E COST ANALYSIS(R3)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**474**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

Remarks: None as this will be a COTS effort. All funding will be used for test and evaluation.

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

Remarks: None as this effort will be overseen with personnel using OPA and OMA funding.

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Test satellite links and associated equipment			0	0		0		4889	2Q	0	4889	0
Subtotal:			0	0		0		4889		0	4889	0

# ARMY RDT&E COST ANALYSIS(R3)

**February 2004**

**BUDGET ACTIVITY**  
**5 - System Development and Demonstration**

**PE NUMBER AND TITLE**  
**0605013A - Information Technology Development**

**PROJECT**  
**474**

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

Remarks: None as this effort will be overseen with personnel funded with OPA and OMA dollars.  
 R3 Exhibit

Project Total Cost:			0	0		0		4889		0	4889	0
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# Schedule Profile (R4 Exhibit)

February 2004

BUDGET ACTIVITY  
**5 - System Development and Demonstration**

PE NUMBER AND TITLE  
**0605013A - Information Technology Development**

PROJECT  
**474**

Event Name	FY 03				FY 04				FY 05				FY 06				FY 07				FY 08				FY 09				FY 10			
	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	3	4	1	2	3	4
Test and Evaluation																																

## Schedule Detail (R4a Exhibit)

**February 2004**

BUDGET ACTIVITY <b>5 - System Development and Demonstration</b>	PE NUMBER AND TITLE <b>0605013A - Information Technology Development</b>	PROJECT <b>474</b>
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<u>Schedule Detail</u>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Test and Evaluation			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q