

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							February 2003				
BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes				PE NUMBER AND TITLE 0603782A - WARFIGHTER INFORMATION NETWORK-TACTICAL - DEM/VAL							
COST (In Thousands)		FY 2002 Actual	FY 2003 Estimate	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		12140	48556	90774	75332	27157	28023	23951	19749	Continuing	Continuing
355	WIN-TACTICAL - DEM/VAL	12140	48556	82311	67006	19748	20625	18013	13396	Continuing	Continuing
F98	NUCLEAR ARMS CONTROL TECH - SENSOR & NETWORK MONIT	0	0	8463	8326	7409	7398	5938	6353	0	43887
<p><b><u>A. Mission Description and Budget Item Justification:</u></b>WIN-T is the integrated high-speed and high capacity communications network for the Objective Force (OF). It will be focused on moving information in a manner that supports commanders, staffs, functional units, and capabilities-based information-all mobile, agile, lethal, sustainable, and deployable. Future Combat Systems (FCS), Joint Tactical Radio System (JTRS), satellite terminals and other DoD C4I programs are relying on WIN-T for seamless integration into the DoD Global Information Grid (GIG). WIN-T will be optimized for offensive and joint operations, while providing the Theater Combatant the capability to plan, prepare, and execute multiple missions and tasks simultaneously with campaign quality utilizing a mobile throughput feature. It will be a framework, which will set standards and protocols for OF infospheres while interfacing with and/or replacing equipment in legacy and interim forces. The WIN-T program is essential to the OF and outmodes Mobile Subscriber Equipment (MSE) and Tri-Services Tactical Communications (TRI-TAC) capabilities.</p> <p>This system supports the Objective transition path of the Transformation Campaign Plan (TCP).</p> <p>The Nuclear Arms Control Tech project provides RDT&amp;E to meet technology requirements in support of implementation, compliance, monitoring and inspection for existing and emerging nuclear arms control activities and dual use technology for missile defense integration activities. The project addresses requirements validated by the Office of the Under Secretary of Defense (Acquisition, Technology &amp; Logistics (OUSD (AT&amp;L))). This project conforms to the administration's research and development priorities as related to nuclear weapons of mass destruction arms control and disarmament. Technical assessments are made to provide the basis for sound project development, evaluate existing programs and provide the data required to make compliance judgments and support U.S. policy, decision-makers and negotiating teams. Technology developments and system improvement projects are conducted to ensure that capabilities for monitoring systems are available when required.</p> <p>The program includes development of equipment and procedures for data exchanges, inspections and monitoring capability and analysis. The technologies and procedures developed in the arms control technology program provide an invaluable source of information on equipment and procedures that is extensively used by U.S. and international agencies.</p> <p>This project element also supports the JCS warfighting capability area of counterproliferation.</p>											

**ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)****February 2003****BUDGET ACTIVITY****4 - Advanced Component Development and Prototypes****PE NUMBER AND TITLE****0603782A - WARFIGHTER INFORMATION NETWORK-TACTICAL - DEM/VAL**

<b><u>B. Program Change Summary</u></b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Previous President's Budget (FY 2003)	12464	60809	43911	20202
Current Budget (FY 2004/2005 PB)	12140	48556	90774	75332
Total Adjustments	-324	-12253	46863	55130
Congressional program reductions		-10000		
Congressional rescissions		-558		
Congressional increases				
Reprogrammings	23	-317		
SBIR/STTR Transfer	-347	-1378		
Adjustments to Budget Years			46863	55130

FY03 Congressional decrease of \$10M citing reduced program growth.

FY04 Increased operational requirements to align with OF resulted in increased program scope and modification to Acquisition Strategy (+\$38.400M). \$8.463M plus up for Nuclear Arms Control Technology.

FY05 Increased operational requirements to align with OF resulted in increased program scope and modification to Acquisition Strategy (+\$46.804M). \$8.326M plus up for Nuclear Arms Control Technology.

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BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes			PE NUMBER AND TITLE 0603782A - WARFIGHTER INFORMATION NETWORK-TACTICAL - DEM/VAL					PROJECT 355		
COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
355 WIN-TACTICAL - DEM/VAL	12140	48556	82311	67006	19748	20625	18013	13396	Continuing	Continuing
<p><b><u>A. Mission Description and Budget Item Justification:</u></b> WIN-T is the integrated high-speed and high capacity communications network for the Objective Force (OF). It will be focused on moving information in a manner that supports commanders, staffs, functional units, and capabilities-based information-all mobile, agile, lethal, sustainable, and deployable. Future Combat Systems (FCS), Joint Tactical Radio System (JTRS), satellite terminals and other DoD C4I programs are relying on WIN-T for seamless integration into the DoD Global Information Grid (GIG). WIN-T will be optimized for offensive and joint operations, while providing the Theater Combatant the capability to plan, prepare, and execute multiple missions and tasks simultaneously with campaign quality utilizing a mobile throughput feature. It will be a framework, which will set standards and protocols for OF infospheres while interfacing with and/or replacing equipment in legacy and interim forces. The WIN-T program is essential to the OF and outmodes Mobile Subscriber Equipment (MSE) and Tri-Services Tactical Communications (TRI-TAC) capabilities.</p> <p>This system supports the Objective transition path of the Transformation Campaign Plan (TCP).</p>										
<b><u>Accomplishments/Planned Program</u></b>						<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	
Prepare technical assessment and research studies						280	1021	880	1059	
Provide systems engineering and technical support to the WIN-T program.						4140	3714	3895	4491	
Prepare/coordinate Request For Proposal (RFP), and Milestone B Decision documentation, and perform program support and management efforts.						1109	3638	0	0	
Conduct Source Selection Evaluation Board (SSEB) for Phase 1 and Phase 2 contract awards.						326	0	0	0	
Phase 1 Pre MS B. Dual contractors develop system architectures and assess technology maturity.						6000	28414	0	0	
Phase 2 System Development and Demonstration. Dual contractors provide final architecture, modeling and simulation, system design, preliminary design and prototype to support tests.						0	9509	69753	51007	
Provide test support to include modeling and simulation and Early User Test (EUT).						285	2260	3221	5496	
Conduct SDR & PDR, prepare/coordinate production RFP and Milestone C Decision documentation, and perform program support and management efforts.						0	0	4562	4743	
Preparation for and conduct SSEB for Production Contract Award						0	0	0	210	
Totals						12140	48556	82311	67006	

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B. Other Program Funding Summary				FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
B79100 - WIN-Tactical Program				0	0	3231	1467	155838	107740	259891	292039	Continuing	Continuing
<p><b>C. Acquisition Strategy:</b>The Army revised the WIN-T Operational Requirements Document (ORD) to align with OF requirements. The revised ORD was validated by the Army Requirements Oversight Council on 5 Nov 02. The increased operational requirements changes resulted in increased program scope and a modification to the acquisition strategy. The modified acquisition strategy utilizes two Cost Plus Fixed Fee contracts for Phase 1 (Pre-Milestone B) activities, followed by an option award in FY03 for System Development and Demonstration (SDD) after a successful Milestone B. During Phase 1, the contractors will develop system architectures and assess technology maturity to support ORD blocking. During Phase 2 (SDD), the contractors will provide a final architecture, Modeling and Simulation, system design, preliminary design, and a prototype for testing. A fixed price production contract to include Low Rate Initial Production (LRIP) and Full Rate Production (FRP) options will be a limited competition between the two successful development contractors after successful completion of the Milestone C Review. It is anticipated that FRP options will be awarded after successful completion of Initial Operational Test and Evaluation (IOT&amp;E) and a Government Decision Review.</p>													

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY <b>4 - Advanced Component Development and Prototypes</b>					PE NUMBER AND TITLE <b>0603782A - WARFIGHTER INFORMATION NETWORK-TACTICAL - DEM/VAL</b>					PROJECT <b>355</b>		
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 . Phase 1 Pre MS B	CPFF/T&M	Lockheed Martin Mission Systems, Gaithersburg, MD	3000	18154	1-2Q	0		0		0	21154	0
b . Phase 1 Pre MS B	CPFF/T&M	General Dynamics Government Systems Corp, Taunton, MA	3000	10260	1-2Q	0		0		0	13260	0
c . Phase 2 SDD	CPFF/T&M	Lockheed Martin Mission Systems, Gaithersburg, MD	0	3250	4Q	32197	1Q	26591	1Q	Continue	62038	0
d . Phase 2 SDD	CPFF/T&M	General Dynamics Government Systems Corp, Taunton, MA	0	6259	4Q	37556	1Q	24416	1Q	Continue	Continue	0
Subtotal:			6000	37923		69753		51007		Continue	Continue	0

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY <b>4 - Advanced Component Development and Prototypes</b>					PE NUMBER AND TITLE <b>0603782A - WARFIGHTER INFORMATION NETWORK-TACTICAL - DEM/VAL</b>					PROJECT <b>355</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 . WIN-T Technical Assessment and Research Studies	Various	Various	280	1021	1-2Q	880	1Q	1059	1Q	Continue	Continue	0
b . Systems Engineering and Technical Support	Various	Various	2891	3714	1-2Q	3895	1Q	4491	1Q	Continue	14991	0
Subtotal:			3171	4735		4775		5550		Continue	Continue	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 . Modeling and Simulation and Testing	Various	Various	285	2260	1-2Q	3221	1Q	5496	1Q	Continue	Continue	0
Subtotal:			285	2260		3221		5496		Continue	Continue	0

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BUDGET ACTIVITY <b>4 - Advanced Component Development and Prototypes</b>					PE NUMBER AND TITLE <b>0603782A - WARFIGHTER INFORMATION NETWORK-TACTICAL - DEM/VAL</b>					PROJECT <b>355</b>		
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 . Documentation Preparation & PM Support	Various	Various	997	1783	1Q	2670	1Q	2829	1Q	Continue	8279	0
b . Preparation for Source Selection Evaluation Board	Various	Various	326	0		0		210	1Q	Continue	Continue	0
c . Travel, licenses, facilities, etc.	Various	Various	128	638	1Q	653	1Q	652	1Q	Continue	2071	0
d . MITRE Support	PWD	MITRE, Eatontown, NJ	1233	1217	1Q	1239	1Q	1262	1Q	Continue	Continue	0
Subtotal:			2684	3638		4562		4953		Continue	Continue	0
Project Total Cost:			12140	48556		82311		67006		Continue	Continue	0

Schedule Profile Detail (R-4a Exhibit)							February 2003	
BUDGET ACTIVITY <b>4 - Advanced Component Development and Prototypes</b>				PE NUMBER AND TITLE <b>0603782A - WARFIGHTER INFORMATION NETWORK-TACTICAL - DEM/VAL</b>				PROJECT <b>355</b>
<u>Schedule Detail</u>	<u>FY 2002</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>
RFP Release	3Q							
Contract Award (Phase 1/Phase 2)	4Q							
Milestone B Decision		4Q						
Phase 2 SDD Option		4Q	1-4Q	1-4Q				
Early User Test (EUT)				3Q				
Production RFP Release				3Q				
Milestone C Decision					2Q			
Production Contract					2-4Q	1-4Q	1-4Q	1-4Q
Initial Operational Test & Evaluation							3Q	
First Unit Equipped							4Q	
Full Rate Production Decision Review								2Q

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BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes				PE NUMBER AND TITLE 0603782A - WARFIGHTER INFORMATION NETWORK-TACTICAL - DEM/VAL				PROJECT F98			
COST (In Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
F98	NUCLEAR ARMS CONTROL TECH - SENSOR & NETWORK MONIT	0	0	8463	8326	7409	7398	5938	6353	0	43887
<p><b>A. Mission Description and Budget Item Justification:</b> This project provides RDT&amp;E to meet technology requirements in support of implementation, compliance, monitoring and inspection for existing and emerging nuclear arms control activities and dual use technology for missile defense integration activities. The project addresses requirements validated by the Office of the Under Secretary of Defense (Acquisition, Technology &amp; Logistics (OUSD (AT&amp;L))). This project conforms to the administration's research and development priorities as related to nuclear weapons of mass destruction arms control and disarmament. Technical assessments are made to provide the basis for sound project development, evaluate existing programs and provide the data required to make compliance judgments and support U.S. policy, decision-makers and negotiating teams. Technology developments and system improvement projects are conducted to ensure that capabilities for monitoring systems are available when required.</p> <p>The program includes development of equipment and procedures for data exchanges, inspections and monitoring capability and analysis. The technologies and procedures developed in the arms control technology program provide an invaluable source of information on equipment and procedures that is extensively used by U.S. and international agencies.</p> <p>This project element also supports the JCS warfighting capability area of counterproliferation.</p>											
<b>Accomplishments/Planned Program</b>							<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	
Conduct analyses as required to support the OSD manager							0	0	463	326	
Development of prototype sensors							0	0	1000	1400	
Development of radionuclide particle detector							0	0	350	750	
Data center system enhancements at the CMR							0	0	700	750	
Continue to support on-going R&D at the CMR							0	0	700	500	
Research on location calibration for seismic events							0	0	2460	1700	
Development of techniques to identify signals from sensor systems							0	0	1500	1900	
Research of source phenomenology for events threshold							0	0	1290	1000	
<b>Totals</b>							<b>0</b>	<b>0</b>	<b>8463</b>	<b>8326</b>	

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<p><b><u>B. Other Program Funding Summary:</u></b> Not applicable for this item.</p> <p><b><u>C. Acquisition Strategy:</u></b> Not applicable for this item.</p>		

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY <b>4 - Advanced Component Development and Prototypes</b>					PE NUMBER AND TITLE <b>0603782A - WARFIGHTER INFORMATION NETWORK-TACTICAL - DEM/VAL</b>					PROJECT <b>F98</b>		
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 . Product Development	TBD	TBD	0	0		4200	3Q	3826	3Q	0	8026	0
Subtotal:			0	0		4200		3826		0	8026	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 . SMDC		Huntsville, AL	0	0		2050	1-4Q	2350	1-4Q	0	4400	0
Subtotal:			0	0		2050		2350		0	4400	0

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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
a . Test and Eval		Huntsville, AL	0	0		1213	3-4Q	1200	3-4Q	0	2413	0
Subtotal:			0	0		1213		1200		0	2413	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 . SMDC		Huntsville, AL	0	0		1000	1-4Q	950	1-4Q	0	1950	0
Subtotal:			0	0		1000		950		0	1950	0
Project Total Cost:			0	0		8463		8326		0	16789	0