

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							February 2003				
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604783A - JOINT NETWORK MANAGEMENT SYSTEM				PROJECT 363			
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
363	JOINT NETWORK MANAGEMENT SYSTEM	21225	7677	9437	10811	5386	5372	3000	2936	Continuing	Continuing
<p><u>A. Mission Description and Budget Item Justification:</u> The Joint Network Management System (JNMS) is a Combatant Commander and Commander, Joint Task Forces (CJTF), joint communications planning and management tool. JNMS is an automated software system. It will provide communication planners with a common set of tools to conduct high level planning (war planning), detailed planning and engineering, monitoring, control and reconfiguration, spectrum planning and management, and security of communications and data systems used to support a Joint Task Force (JTF). These systems include circuit switches, data switches, message switches, single channel networks, transmission systems and satellite systems. It will promote force level situational awareness; provide enhanced flexibility to support the commander's intent; improve management of scarce spectrum resources; and provide increased security of these critical systems and networks.</p> <p>This system supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP) and the Warfighter Information Network-Tactical (WIN-T).</p>											
<u>Accomplishments/Planned Program</u>							<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
Concept Requirement and Analysis for Combined Build Key Performance Parameters (KPP) Threshold and Threshold Baseline.							5594	0	0	0	
System Design for Combined Build Baseline							4582	991	0	0	
Software Integration for the Combined Build Baseline							6199	1329	0	0	
Plan and Conduct Initial Operational Test and Evaluation (IOT&E)							1350	3231	609	0	
Tactical Operations Center, Comm systems Platform for USAIC Command Information Center							3500	0	0	0	
Functional Qualification Test (FQT) for the Combined Build Baseline							0	2126	0	0	
Concept Requirement and Analysis for Objective Baseline # 1							0	0	1704	0	
System Design for Objective Baseline # 1							0	0	1830	0	
Software Integration for Objective Baseline # 1							0	0	2114	0	
FQT for Objective Baseline # 1							0	0	2038	0	
Develop/Maintain Software Upgrades							0	0	1142	1860	
Concept Requirement and Analysis for Objective Baseline #2							0	0	0	1899	
System Design for Objective Baseline #2							0	0	0	2205	
Software Integration for Objective Baseline #2							0	0	0	3565	

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BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

5 - System Development and Demonstration

**0604783A - JOINT NETWORK MANAGEMENT
SYSTEM**

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Accomplishments/Planned Program (continued)

FQT for Objective Baseline #2

Totals

<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
0	0	0	1282
21225	7677	9437	10811

B. Program Change Summary

	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2003)	25912	8028	8009	6996
Current Budget (FY 2004/2005 PB)	21225	7677	9437	10811
Total Adjustments	-4687	-351	1428	3815
Congressional program reductions				
Congressional rescissions		-89		
Congressional increases				
Reprogrammings	-3998	-44		
SBIR/STTR Transfer	-721	-218		
Adjustments to Budget Years			1428	3815

FY02 - IAW Army priorities, funds reprogrammed to another high priority program.

FY04/05 - Funds increased to support emerging requirements.

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C. Other Program Funding Summary	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
B95700 JOINT NETWORK MGT SYSTEM	0	6682	9452	7682	3199	5223	974	973	Continue	Continue
<p>D. Acquisition Strategy: TRADOC approved Revision 2 to the JNMS Operational Requirements Document (ORD). MS A/B approval led to a development contract award 14 May 2001. Development contract provides the vehicle for the phased development of the JNMS operational baselines, combined build Key Performance Parameter (KPP) Threshold Baselines, Threshold Baselines and subsequent Objective Baselines.</p>										

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604783A - JOINT NETWORK MANAGEMENT SYSTEM					PROJECT 363		
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 . JNMS Development	CPFF/T&M/ FFP	SAIC - San Diego, CA	14859	4894	3Q	6450	3Q	8205	3Q	Continue	34408	0
Subtotal:			14859	4894		6450		8205		Continue	34408	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
Subtotal:			0	0		0		0		0	0	0

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
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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 Support	MIPR	Various	1621	1120	2Q	957	2Q	305	2Q	Continue	Continue	0
Subtotal:			1621	1120		957		305		Continue	Continue	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 . Contractor Engineering	Various	Various	1171	269	2Q	590	2Q	660	2Q	Continue	Continue	0
b . Government Engineering	MIPR	Various	2805	1021	2Q	1065	2Q	1216	2Q	Continue	Continue	0
c . PM Support-Core	MIPR	Various	769	373	2Q	375	2Q	425	2Q	Continue	Continue	0
Subtotal:			4745	1663		2030		2301		Continue	Continue	0
Project Total Cost:			21225	7677		9437		10811		Continue	Continue	0

Schedule Profile Detail (R-4a Exhibit)							February 2003	
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<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>
Software Development for the Combined Build Baseline	1-4Q	1-3Q						
Functional Qualification Testing on Combined build Baseline		3Q						
Begin Development of Objective Baseline #1			1Q					
Operational Test		4Q	1Q					
Milestone C Decision			3Q					
Material Release			3Q					
Functional Qualification Testing for Objective Baseline #1			4Q					
Begin Development of Objective Baseline #2				1Q				
Software Release for Objective baseline #1					1Q			
Functional Qualification Testing for Objective baseline #2				4Q				
Begin Development of Objective baseline #3					1Q			
Software Release for Objective Baseline #2						1Q		
Functional Qualification Testing for Objective Baseline #3					4Q			
Begin Development Of Objective Baseline #4						1Q		
Software Release for Objective Baseline #3							1Q	
Functional Qualification Testing for Objective Baseline #4						4Q		
Begin Development of Objective Baseline #5							1Q	
Software Release for Objective Baseline #4								1Q
Functional Qualification Testing for Objective Baseline #5							4Q	