

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)							February 2004					
BUDGET ACTIVITY 7 - Operational system development				PE NUMBER AND TITLE 0208053A - Joint Tactical Ground System			PROJECT 635					
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
635	JOINT TACT GRD STATION-P3I(TIARA)			2811	9659	9967	13356	15033	39781	16561	Continuing	Continuing
<p><u>A. Mission Description and Budget Item Justification:</u> This program element supports development of critical improvements to the Joint Tactical Ground Station (JTAGS). JTAGS is a transportable information processing system which receives and processes in-theater, direct down-linked data from Defense Support Program (DSP) satellites and the follow-on Space Based Infrared System (SBIRS) satellites. JTAGS disseminates warning, alerting, and cueing information on Tactical Ballistic Missiles (TBMs) and other tactical events of interest throughout the theater using existing communication networks. This program is designated as a DoD Space program. JTAGS is designated the in-theater element of the United States Space Command's Theater Event System. JTAGS supports all Theater Missile Defense pillars and by being located in-theater, provides the shortest sensor to shooter connectivity. The objectives of the improvements are to upgrade JTAGS to the Multi-Mission Mobile Processor (M3P) for operation with the next generation of the space based infrared satellites and improve system accuracy and timeliness. The M3P development for the Space Based Infrared System is a combined development effort with the U.S. Air Force. This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP).</p>												
<u>Accomplishments/Planned Program</u>									FY 2003	FY 2004	FY 2005	
Continue Block I M3P Integrated Product and Process Development (IPPD)									1841	6703	8949	
Continue Block I M3P Development									380	878	6	
Continue Block I M3P Test and Evaluation Support									590	2078	1012	
Totals									2811	9659	9967	

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PROJECT
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<u>B. Program Change Summary</u>	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2004)	2812	9767	35064
Current Budget (FY 2005 PB)	2811	9659	9967
Total Adjustments	-1	-108	-25097
Congressional program reductions		-92	
Congressional rescissions			
Congressional increases			
Reprogrammings	-1	-16	
SBIR/STTR Transfer			
Adjustments to Budget Years			-25097

Decrease in FY05 -\$24805M to fund higher priority requirements.

<u>C. Other Program Funding Summary</u>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
BZ8420 Joint Tactical Ground Station Mods (JTGS)	0	0	0	7654	317	0	0	Continue	Continue
BZ8430 JTGS M3P Institutional Training Equipment	0	0	0	4994	9170	0	0	Continue	Continue

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<p><u>D. Acquisition Strategy:</u> Critical JTAGS improvements under this program element will be developed making maximum use of Non-Developmental Items/Commercial Off-The-Shelf elements. After design and integration, the system will be subject to thorough developmental and operational testing to verify performance and operational effectiveness and suitability. Block I DSP Only M3P (DM3P) is a joint interest development effort with the U.S. Air Force and involves cost sharing of the acquisition effort.</p>		

ARMY RDT&E COST ANALYSIS(R3)									February 2004			
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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 . Primary Hardware Development	C/CPAF	Lockheed / Sunnyvale, CA	25510	380	1Q	878	1Q	6	1Q	Continue	26774	Continue
b . Engineering Services	C/CPFF	Northrup Grumman/ Azusa, CA	3886	260	1Q	310	1Q	312	1Q	0	4768	0
c . In-House IPPD	N/A	Various	10077	626		2624		3304		Continue	16631	Continue
d . Contractor Engineering IPPD Support	C/CPFF	Various	8277	0	2Q	1490	2Q	2300	2Q	Continue	12067	Continue
e . Government Engineering IPPD	N/A	Various	8910	955		2079		2825		Continue	14769	Continue
f . Government Furnished Equipment	N/A	Various	311	0		200		208		0	719	0
Subtotal:			56971	2221		7581		8955		Continue	75728	Continue

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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
			0	0		0		0		0	0	0
Subtotal:												
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 . WSMR			0	290		300		312		Continue	902	Continue
b . ATEC			0	300		1420		400		0	2120	0
c . JITC			0	0		358		300		0	658	0
Subtotal:			0	590		2078		1012		Continue	3680	Continue

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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
			0	0		0		0		0	0	0
Subtotal:												
Project Total Cost:										Continue	79408	Continue

Schedule Profile (R4 Exhibit)																				February 2004												
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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				
Major Milestones																																
(1) OT Complete																																
(2) Materiel Release Approval																																
(3) (DSP Only) Multi-Mission Mobile Processor (DM3P) FUE																																
P3I Block I (DM3P)																																
DM3P Development																																
SBIRS System Test (SST)-9000 Combined DT/OT																																
Operational Test Unit 3																																
DM3P Production Unit 2 Fielding (Army) (Ft. Bliss)																																
DM3P Production Unit 3 Fielding (Army) (CENTCOM)																																
DM3P Production Unit 4 Fielding (Army) (Colorado Springs)																																
DM3P Unit 5 Fielding (Army) (EUCOM)																																
DM3P Production Unit 1 Fielding (Army) (PACOM)																																

Schedule Detail (R4a Exhibit)						February 2004	
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<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>
Continue P3I Block I Development	1-4Q						
Continue P3I Block I Development		1-4Q					
Continue P3I Block I Development / DM3P DT/OT / DM3P Fielding			1-4Q				
Continue P3I Block I Development / DM3P Fielding				1-4Q			
Start P3I Block II Development					1-4Q		
Continue P3I Block II Development / Geosynchronous (GEO) M3P (GM3P) DT/OT						1-4Q	
Continue P3I Block II Development / GM3P Fielding							1-4Q