ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2005

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	60983	95836	63662	71523	65630	62070	49480	31597	0	548556
087 DISTRIBUTED LEARNING SYSTEM (DLS)	0	712	4839	1272	397	397	397	397	0	11211
099 ARMY HUMAN RESOURCE SYSTEM (AHRS)	3625	5516	5056	3325	1679	1482	1509	1534	0	32578
137 TRANS COORDINATORS' AUTO INFO FOR MOVEMENT SYS II	15298	17965	17824	22964	20047	22853	19940	2090	0	148726
184 INSTALLATION SUPPORT MODULES (ISM)	912	3795	1012	1099	1124	1145	1163	1172	0	13085
185 ARMY RECRUITING INFORMATION SUPPORT SYSTEM (ARISS)	2159	0	0	0	0	0	0	0	0	12520
193 MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE	8802	11974	8303	10872	9670	8661	7818	7979	0	77613
196 CHIEF INFORMATION OFFICE (CIO)	5011	8623	0	0	0	0	0	0	0	15612
252 TACMIS	5044	5215	0	0	0	0	0	0	0	15450
316 STACOMP	20132	37352	7732	14032	9421	6553	3994	4077	0	106944
474 ENTERPRISE TRANSMISSION SYSTEMS	0	4684	5478	3043	1008	1002	3036	4561	0	22812
738 ACQUISITION COLLABORATIVE ENVIRONMENT	0	0	13418	14916	22284	19977	11623	9787	0	92005

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.

0605013A
Information Technology Development

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Exhibit R-2
Budget Item Justification

BUDGET ACTIVITY **5 - System Development and Demonstration**	PE NUMBER AND TITLE **0605013A - Information Technology Development**

B. Program Change Summary	FY 2005	FY 2006	FY 2007
Previous President's Budget (FY 2005)	95261	80335	83011
Current Budget (FY 2006/2007 PB)	95836	63662	71523
Total Adjustments	575	-16673	-11488
Net of Program/Database Changes			
Congressional Program Reductions	-1459		
Congressional Rescissions			
Congressional Increases	4550		
Reprogrammings			
SBIR/STTR Transfer	-2516		
Adjustments to Budget Years		-16673	-11488

FY06 and FY07 reflect adjustments for the Distance Learning System (DLS), Medical Communications for Combat Casualty Care (MC4), Transportation Coordinator's Automated Information for Movements System II (TC-AIMS II), Standard Army Management Information System Tactical Computer (STACOMP), Chief Information Office (CIO), Tactical Management Information System (TACMIS), Tactical Logistics Data Digitation (TLDD), and Enterprise Transmission Systems (ETS). FY06 and FY07 also reflect the creation of a new PE (0605013A 738) for the Advanced Collaborative Environment.

0605013A
Information Technology Development

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Exhibit R-2
Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2005

BUDGET ACTIVITY **5 - System Development and Demonstration**	PE NUMBER AND TITLE **0605013A - Information Technology Development**	PROJECT **0**

COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
087 DISTRIBUTED LEARNING SYSTEM (DLS)	0	712	4839	1272	397	397	397	397	0	11211

A. Mission Description and Budget Item Justification: The Distributed Learning System (DLS) is an Army Acquisition Category 1 Army Component (ACAT 1AC) 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 (ADLI), 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 FY2005; Increment 2, Networked DLS fielding complete FY2005; Increment 3, Army Learning Management System (LMS) Full Rate Production (FRP) FY2004 with annual enhancements (system releases) FY2005-2011; and, Increment 4, Deployed Digital Training Campus (DDTC) System Design, Specification and Development (SSD) beginning FY2005.

FY 2006/2007 funding enables the development of a future system release for Increment 3 (LMS), the prototyping and developmental testing of Increment 4 (DDTC), and the operational test and evaluation (OTE) and full rate production (FRP) decision for Increment 4 (DDTC).

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
Program Management	0	300	875	120
Increment 3 (LMS) - Enhancement (System Releases)	0	0	500	500
Increment 4 (DDTC) - System Design, Specification, and Development (SSD)	0	412	3464	0
Increment 4 (DDTC)- Operational Test & Evaluation (OT&E)	0	0	0	652
Totals	0	712	4839	1272

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)		February 2005

BUDGET ACTIVITY **5 - System Development and Demonstration**	PE NUMBER AND TITLE **0605013A - Information Technology Development**	PROJECT **0**

B. Other Program Funding Summary	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
OMA APEs 432615/432612/432126	30268	36907	38737	45182	39725	43429	45900	47377	Continuing	Continuing
OPA SSN BE4173 THE ARMY DISTANCE LEARNING PROGRAM	4843	5269	12523	6581	8441	8393	13308	7694	Continuing	Continuing

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 (CPD) 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)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**0**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Software Integration (System Releases) - Increment 3	C /CPAF	TBD	0	0		500	2Q	500	2Q	Continue	1000	0
b . Engineering Integration - Increment 4	C/FP	TBD	0	327	1Q	0		0		0	327	0
c . System Prototyping - Increment 4	C/CPIF	TBD	0	0		3004	1-2Q	0		Continue	3004	0
d . Developmental Test & Evaluation [DT&E] - Increment 4	C/CPIF	TBD	0	0		460	3-4Q	0		Continue	460	0
Subtotal:			0	327		3964		500		Continue	4791	0

0605013A (087)
Distributed Learning System (DLS)

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Exhibit R-3
Cost Analysis

ARMY RDT&E COST ANALYSIS(R3)

February 2005

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Program Management Support	C/FP	Titan Corporation, Newport News, VA	762	150	2Q	750	1-4Q	0		Continue	1662	0
b . Engineering/Tech Support	MIPR	ISEC, Fort Huachuca, AZ	0	85	1Q	0		0		0	85	0
Subtotal:			762	235		750		0		Continue	1747	0

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Operational Test & Evaluation [OT&E]	MIPR	ATEC: ATC, Washington, DC;OTC, Ft. Hood, TX	792	0		0		652	1Q	Continue	1444	0
Subtotal:			792	0		0		652		Continue	1444	0

0605013A (087)
Distributed Learning System (DLS)

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Exhibit R-3
Cost Analysis

ARMY RDT&E COST ANALYSIS(R3)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**0**

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Program Managment Operations	N/A	PMO DLS, Newport News, VA	707	150	1-4Q	125	1-4Q	120	1-4Q	Continue	Continue	0
Subtotal:			707	150		125		120		Continue	Continue	0

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

Project Total Cost:			2261	712		4839		1272		Continue	Continue	0
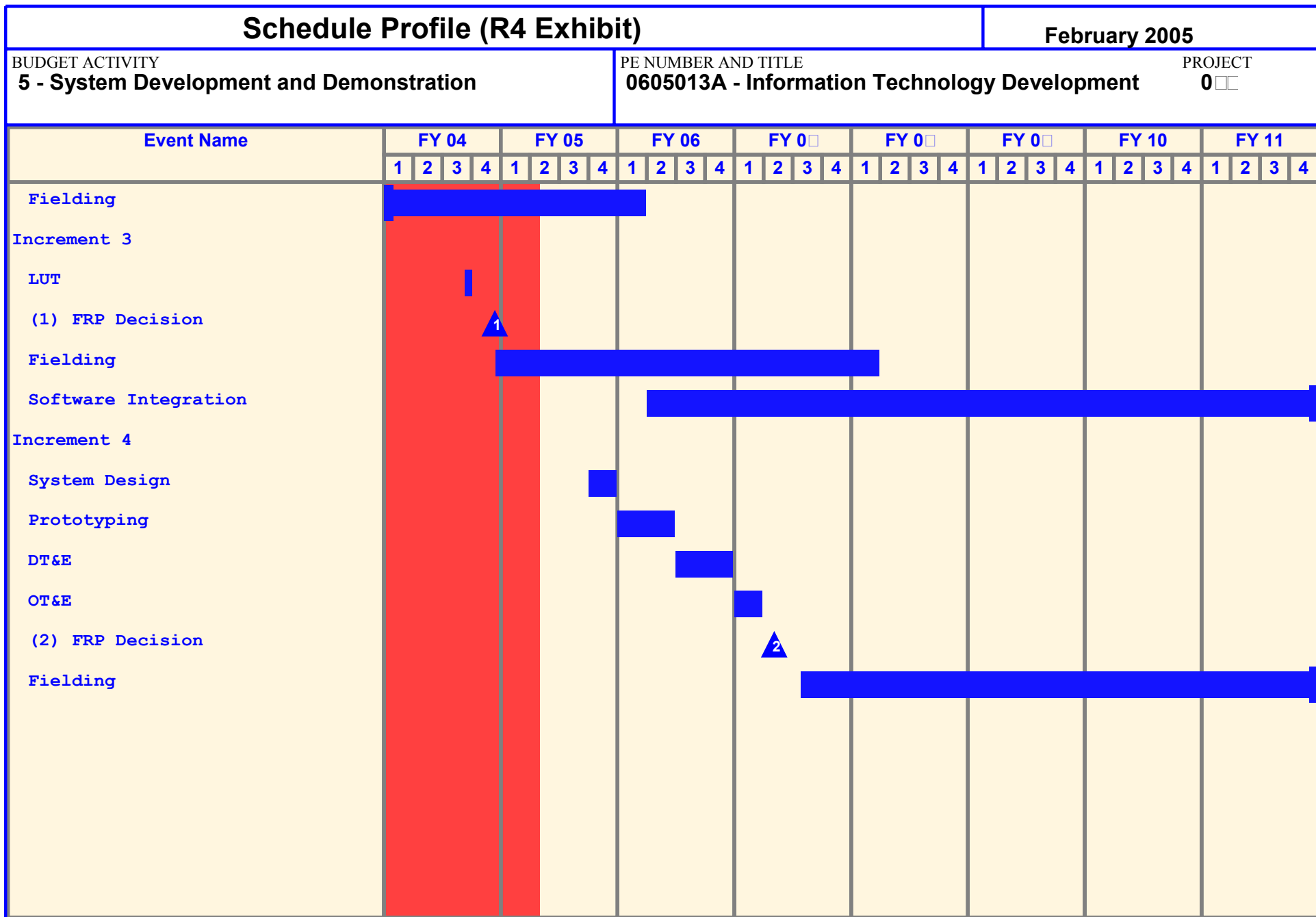
0605013A (087)
Distributed Learning System (DLS)

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Exhibit R-3
Cost Analysis

Schedule Profile (R4 Exhibit)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**0**

Event Name	FY 04				FY 05				FY 06				FY 0				FY 0				FY 0				FY 10				FY 11			
	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
Fielding																																
Increment 3																																
LUT																																
(1) FRP Decision																																
Fielding																																
Software Integration																																
Increment 4																																
System Design																																
Prototyping																																
DT&E																																
OT&E																																
(2) FRP Decision																																
Fielding																																

Schedule Detail (R4a Exhibit)

February 2005

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
0

Schedule Detail	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Fielding Increments 1/2	1-4Q	1-4Q	1-2Q					
Full Rate Production [FRP] Decision/Fielding - Increment 3 [LMS]	4Q	1-4Q	1-4Q	1-4Q	1Q			
Software Integration - Increment 3 [LMS]			2-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
System Design - Increment 4 [DDTC]		4Q						
Prototyping - Increment 4 [DDTC]			1-2Q					
Developmental Test & Evaluation (DT&E) [DDTC]			3-4Q					
Operational Test & Evaluation [OT&E]- Increment 4 [DDTC]				1Q				
Full Rate Production Decision - Increment 4 [DDTC]				2Q				
Fielding Increment 4				2-4Q	1-4Q	1-4Q	1-4Q	1-4Q

FY06 supports Deployable System Design, Specification & Development of Increment 4, Deployed Digital Training Campus (DDTC).

0605013A (087)
Distributed Learning System (DLS)

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Exhibit R-4a
Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**0**

COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
099 ARMY HUMAN RESOURCE SYSTEM (AHRS)	3625	5516	5056	3325	1679	1482	1509	1534	0	32578

A. Mission Description and Budget Item Justification: 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 requires the development of an authoritative Army Corporate database to support the migration to the Defense Integrated Military Human Resource System (DIMHRS).The corporate database will require supporting information/data management processes, reporting, Human Resources (HR) applications, systems, and worldwide access.

Personnel Transformation (PT)-Army Enterprise Human Resource (eHR) System- The Personnel Transformation mission is to develop, field, and sustain a relevant, reliable, reachable, Army-wide electronic Human Resource (HR) system using a web-based military/civilian, multi-component Empirical approach for all HR functions. Army PT -eHR is crucial to the Army's effort to develop the necessary interfaces, standards, and analyses of current systems for integration into the joint DOD solution for personnel management DIMHRS. To date PT technology compatibility with unit set fielding and future combat systems is a goal; however, research or integration funding have not occurred in the integration of personnel technology, which is key to smaller footprint and ability to operate in flexible locations. In FY 06/FY 07, PT will initiate the development of and/or integration of technology that allows the reporting of personnel casualties (active, guard, reserve, military, civilian, and contractor) and theater accountability of personnel without direct human intervention. PT will integrate with passive accountability efforts and future combat system efforts such that maneuver commanders can access information from consul within maneuver Tactical Operations Center (TOC).

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
AHRS - Post Deployment Software Support (PDSS) - Engineering Change Packages (ECPs)/System Change Packages (SCPs) Interim Change Packages (ICPs)	3625	1379	1009	925
AHRS - Development	0	2868	916	439
AHRS - Enterprise Datastore	0	1269	961	532
Personnel Transformation - Research of PT impacts on Objective Force	0	0	2170	1429
Totals	3625	5516	5056	3325

0605013A (099)
Army Human Resource System (AHRS)

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Exhibit R-2A
Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)		February 2005
BUDGET ACTIVITY **5 - System Development and Demonstration**	PE NUMBER AND TITLE **0605013A - Information Technology Development**	PROJECT **0**

B. Other Program Funding Summary	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
AHRS, OPA, SSN W00800, STACOMP	5076	4248	4851	5061	10001	10579	10781	10987	Continuing	Continuing
AHRS, OMA, 432612/432615	4182	3609	4332	4480	5570	5586	5736	5888	Continuing	Continuing
Personnel Transformation, OPA, BE4164000	4362	0	2995	2985	3043	3243	3305	3368	Continuing	Continuing
Personnel Transformation, OPA, SSN W00800	2575	4952	0	0	0	0	0	0	Continuing	Continuing
Personnel Transformation, OMA, 432612	0	19999	23556	18120	25155	22320	22879	23433	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.

Personnel Transformation's mission is to develop, field, and sustain a relevant, reliable, reachable, Army-wide electronic Human Resource (HR) system using a web-based military/civilian, multi-component Enterprise approach for all HR functions. This system is crucial to meet the needs for developing the necessary interfaces, standards, and gap analyses of the legacy systems for integration in to the Defense Integrated Military Human Resource System (DIMHRS). As the Army PT approaches Initial Operating Capability (IOC) in 2006, there is an urgent need to strengthen the PeopleSoft technical and planning capabilities of the Army eHRS office. FY06/07 procures hardware and software required to integrate Army-specific functions into DIMHRS.

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Army Human Resource System (AHRS)

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Exhibit R-2A
Budget Item Justification

ARMY RDT&E COST ANALYSIS(R3)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**0**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . AHRS - PDSS ECPs/SCPs/ICPs	C/FP	Electronic Data Systems, Herndon, VA	7880	1379		1009		901		Continue	11169	Continue
b . AHRS - Software Development		Electronic Data Systems, Herndon, VA	22272	4137		1877		995		Continue	29281	Continue
Subtotal:			30152	5516		2886		1896		Continue	40450	Continue

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Personnel Transformation - Research/Development PT Impacts on Objective Force	C/FP	Science Applications International Corp (SAIC) , San Diego, CA	0	0		2170		1429		Continue	3599	0
Subtotal:			0	0		2170		1429		Continue	3599	0

0605013A (099)
Army Human Resource System (AHRS)

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Exhibit R-3
Cost Analysis

ARMY RDT&E COST ANALYSIS(R3)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**0**

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 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 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

| Project Total Cost: | | | 30152 | 5516 | | 5056 | | 3325 | | Continue | 44049 | Continue |

0605013A (099)
Army Human Resource System (AHRS)

Exhibit R-3
Cost Analysis

Schedule Profile (R4 Exhibit)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**0**

Event Name	FY 04				FY 05				FY 06				FY 0				FY 0				FY 0				FY 10				FY 11			
	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
Migration DIMHRS																																
AHRS eMILPO Enhancements																																
DTAS Fielding																																
Personnel Transformation Development																																

0605013A (099)
Army Human Resource System (AHRS)

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Exhibit R-4
Budget Item Justification

Schedule Detail (R4a Exhibit)

February 2005

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
0

Schedule Detail	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
AHRS eMILPO Enhancement	1-4Q	1-4Q	1-4Q	1-4Q				
Migration DIMHRS	1-4Q	1-4Q	1-4Q	1-4Q	1Q			
Personnel Transformation			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Deployed Theater Accountability Software (DTAS) Fielding		1-4Q	1-4Q					

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Army Human Resource System (AHRS)

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Exhibit R-4a
Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit) | February 2005

BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0605013A - Information Technology Development	PROJECT 13

COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
137 TRANS COORDINATORS' AUTO INFO FOR MOVEMENT SYS II	15298	17965	17824	22964	20047	22853	19940	2090	0	148726

A. Mission Description and Budget Item Justification: Transportation Information Systems (TIS) Project Office funding supports design, development, testing, and program management functions for the Transportation Coordinators' - Automated Information for Movement System II (TC-AIMS 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.

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
Joint Project Management Office (JPMO) Contractor Support	6607	6251	5188	5153
JPMO Operations	2279	2311	2592	2711
Facility Lease/Service Management	1897	1955	2013	2073
Block 3 (Movements Control & Planning; Map Graphics) System Development	4515	6586	0	0
Block 3 (Movements Conrol & Planning; Map Graphics) System Test and Evaluation	0	862	877	891
Block 4 (Maritime Prepositioning Force; Theater Operations) System Development	0	0	7154	12136
Totals	15298	17965	17824	22964

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TRANS COORDINATORS' AUTO INFO FOR MOVEMENT SYS II

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Exhibit R-2A
Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit) — February 2005

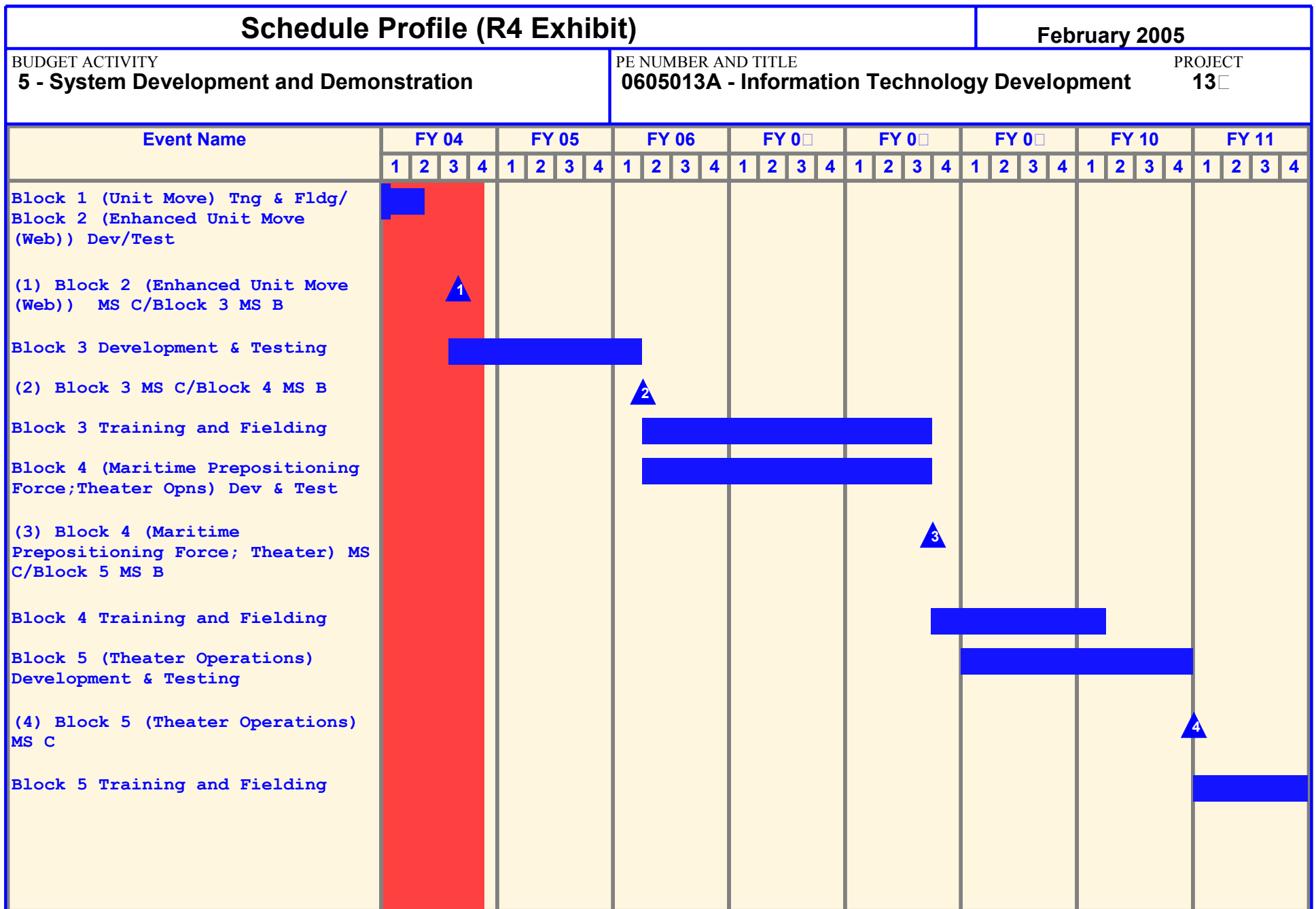| BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0605013A - Information Technology Development	PROJECT 13

B. Other Program Funding Summary	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
OPA - SSN: BZ8900 TC AIMS II	16747	16049	31356	30149	29499	26099	21026	27309	Continuing	Continuing
OMA - APE: 432612	11511	13377	14907	26808	23175	23202	33254	33393	Continuing	Continuing
OPA - SSN: BE4166	346	193	0	0	0	0	0	0	Continuing	Continuing

C. Acquisition Strategy: Transportation Information Systems (TIS) Project Office for the Transportation Coordinators' - Automated Information for Movement System II (TC-AIMS II) uses an Integrated Support Cost Plus Award Fee contract to develop, maintain, and field (including training) the software. A separate contract provides program management support. 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 stand-alone modes. Funding supports the operations of a Central Management Facility (CMF) with a minimum of three Regional Access nodes. This Enterprise Management System operating at the CMF supports central software distribution to remote sites. Funding for Army hardware is included in the TIS, TC-AIMS II procurement program.

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TRANS COORDINATORS' AUTO INFO FOR MOVEMENT SYS II

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Exhibit R-2A
Budget Item Justification

ARMY RDT&E COST ANALYSIS(R3)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**13**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . System Development	C/CPAF	Computer Sciences Corporation (CSC), Springfield, VA	21975	6586	3Q	7154	3Q	12136	3Q	0	47851	0
Subtotal:			21975	6586		7154		12136		0	47851	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Facility Lease/Service Management	C/FFP	SMART TECH, Springfield, VA	5859	1955	1Q	2013	1Q	2073	1Q	Continue	Continue	Continue
b . Joint Project Management Office (JPMO) Contractor Support	C/FP	Various	14832	6251	1-4Q	5188	1-4Q	5153	1-4Q	Continue	Continue	Continue
c . JPMO Operations	NA	JPMO, Springfield, VA	7033	2311	1-4Q	2592	1-4Q	2711	1-4Q	Continue	Continue	Continue
Subtotal:			27724	10517		9793		9937		Continue	Continue	Continue

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

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TRANS COORDINATORS' AUTO INFO FOR MOVEMENT SYS II

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Exhibit R-3
Cost Analysis

ARMY RDT&E COST ANALYSIS(R3)

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BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**13**

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . OT & DT	MIPR	Various	5264	862		877		891		Continue	Continue	0
Subtotal:			5264	862		877		891		Continue	Continue	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

| Project Total Cost: | | | 54963 | 17965 | | 17824 | | 22964 | | Continue | Continue | Continue |

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TRANS COORDINATORS' AUTO INFO FOR MOVEMENT SYS II

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Exhibit R-3
Cost Analysis

Schedule Profile (R4 Exhibit)

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	0605013A - Information Technology Development	13

Event Name	FY 04				FY 05				FY 06				FY 0				FY 0				FY 0				FY 10				FY 11			
	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
Block 1 (Unit Move) Tng & Fldg/ Block 2 (Enhanced Unit Move (Web)) Dev/Test																																
(1) Block 2 (Enhanced Unit Move (Web)) MS C/Block 3 MS B			1																													
Block 3 Development & Testing																																
(2) Block 3 MS C/Block 4 MS B									2																							
Block 3 Training and Fielding																																
Block 4 (Maritime Prepositioning Force;Theater Opns) Dev & Test																																
(3) Block 4 (Maritime Prepositioning Force; Theater) MS C/Block 5 MS B																			3													
Block 4 Training and Fielding																																
Block 5 (Theater Operations) Development & Testing																																
(4) Block 5 (Theater Operations) MS C																													4			
Block 5 Training and Fielding																																

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TRANS COORDINATORS' AUTO INFO FOR MOVEMENT SYS II

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Exhibit R-4
Budget Item Justification

Schedule Detail (R4a Exhibit)

February 2005

Schedule Detail	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Block 1 (Unit Move) Training & Fielding	1-2Q							
Block 2 (Enhanced Unit Move (Web)) Milestone C	3Q							
Block 3 (Development & Testing)	3-4Q	1-4Q	1-2Q					
Block 3 (Movements Control & Planning; Map Graphics) Milestone C			2Q					
Block 3 Training & Fielding			2-4Q	1-4Q	1-3Q			
Block 4 (Maritime Prepositioning Force; Theater Operations) Development and Testing			2-4Q	1-4Q	1-4Q			
Block 4 (Maritime Prepositioning Force; Theater Operations) Milestone C					4Q			
Block 4 Training & Fielding					4Q	1-4Q	1-2Q	
Block 5 (Theater Operations) Development and Testing						1-4Q	1-4Q	1Q
Block 5 Milestone C								1Q
Block 5 Training and Fielding								1-4Q

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TRANS COORDINATORS' AUTO INFO FOR MOVEMENT SYS II

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Exhibit R-4a
Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)		February 2005

BUDGET ACTIVITY **5 - System Development and Demonstration**	PE NUMBER AND TITLE **0605013A - Information Technology Development**	PROJECT **1 4**

COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
184 INSTALLATION SUPPORT MODULES (ISM)	912	3795	1012	1099	1124	1145	1163	1172	0	13085

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 was deployed the 2nd Quarter of FY04. Follow on increments will be fielded in FY05 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.

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
Independent Verification and Validation (IV&V) Testing	50	32	50	60
Post-Deployment Software Support (PDSS) - Engineering Change Packagess (ECPs)/System Change Packages (SCPs)	224	240	278	327
Joint Warfighter Interoperability Demonstration (JWID)	638	1616	684	712
Define requirements and assess needs for a Rock Island Arsenal operations center and install force protection equipment and software (Congressional Add)	0	1907	0	0

0605013A (184)
INSTALLATION SUPPORT MODULES (ISM)

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Exhibit R-2A
Budget Item Justification

BUDGET ACTIVITY **5 - System Development and Demonstration**	PE NUMBER AND TITLE **0605013A - Information Technology Development**	PROJECT **1 4**

Accomplishments/Planned Program (continued)						FY 2004	FY 2005	FY 2006	FY 2007	
Totals						912	3795	1012	1099	

B. Other Program Funding Summary	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
OMA APE: 432612/432100	10597	11072	12352	12694	13094	12152	12460	12775	Continuing	Continuing
BE4162 MACOM AUTOMATION SYSTEMS	778	427	772	789	804	824	841	859	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 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**1 4**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PDSS ECPs/SCPs/ICPs	C/FP	Systems Research & Applications, Fairfax, VA	8640	240	2Q	278	2Q	327	2Q	Continue	9485	Continue
b . JWID Development - Army	MIPR	OSD	638	1616	1Q	684	1Q	712	1Q	0	3650	0
c . Rock Island Ops Center	C/FP	Intergraph, Huntsville, AL	0	1837		0		0		0	1837	0
Subtotal:			9278	3693		962		1039		Continue	14972	Continue

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM Support	MIPR	AMRDEC, Redstone Arsenal, AL	0	70		0		0		0	70	0
Subtotal:			0	70		0		0		0	70	0

Remarks: AMRDEC - Aviation and Missile Research, Development and Engineering Center (US Army Aviation and Missile Command)

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INSTALLATION SUPPORT MODULES (ISM)

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Exhibit R-3
Cost Analysis

ARMY RDT&E COST ANALYSIS(R3)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**1 4**

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Independent Verification and Validation (IVV) Testing	C/FP	ANTEON Corp, Fairfax, VA	1548	32	1Q	50	1Q	60	1Q	Continue	1690	Continue
Subtotal:			1548	32		50		60		Continue	1690	Continue

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

| Project Total Cost: | | | 10826 | 3795 | | 1012 | | 1099 | | Continue | 16732 | Continue |

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INSTALLATION SUPPORT MODULES (ISM)

Exhibit R-3
Cost Analysis

Schedule Profile (R4 Exhibit)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**1 4**

Event Name	FY 04				FY 05				FY 06				FY 0				FY 0				FY 0				FY 10				FY 11			
	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 Hardware Fielding																																
PPSS																																

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INSTALLATION SUPPORT MODULES (ISM)

Exhibit R-4
Budget Item Justification

Schedule Detail (R4a Exhibit)		February 2005

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
1 4

Schedule Detail	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Post Deployment Software Support	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

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INSTALLATION SUPPORT MODULES (ISM)

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Exhibit R-4a
Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**1 5**

COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
185 ARMY RECRUITING INFORMATION SUPPORT SYSTEM (ARISS)	2159	0	0	0	0	0	0	0	0	12520

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. There are no RDTE funds requested in this line after FY04.

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
Begin development to transition LEADS and MPA to Web-Based	500	0	0	0
Personnel Module, recruiting Impropriety Module, Enhancements	0	0	0	0
Development of Point of Sale and ERM	0	0	0	0
Guidance Counselor Re-Design to support Points of Sale Enhancements	400	0	0	0
Complete and Field Guidance Counselor Re-design	0	0	0	0
RWS Web Based Enhancements to Support Point of Sale	0	0	0	0
Continue Data Warehouse/BI Portal/Common Portal project	0	0	0	0
Integration of Enhanced Software	469	0	0	0
Testing	0	0	0	0
Software Engineering	110	0	0	0
USER Fielding Training	411	0	0	0
User Review	204	0	0	0
Small Business Innovative Research/Small Business Technology Transer Programs	65	0	0	0
Totals	2159	0	0	0

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2005

BUDGET ACTIVITY **5 - System Development and Demonstration**	PE NUMBER AND TITLE **0605013A - Information Technology Development**	PROJECT **1 5**

B. Other Program Funding Summary	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
BE4164, Personnel Automation System	12984	9268	11131	7021	0	0	0	0	0	40404
331715	28390	34069	56311	58548	57632	61477	0	0	0	296427

The funding outlined above supports the entire automation support structure of US Army Recruiting Command(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 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**1 5**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . EDS - AAC IT Enhancements	Time &Material	Fort Knox, KY	18474	0	1Q	0		0		0	18474	0
b . EDS - System Integration	Time & Material	Fort Knox, KY	6156	0	1Q	0		0		0	6156	0
c . Grumman Northrup - WEB	Time and Materials	Fort Knox, KY	2400	0		0		0		0	2400	0
Subtotal:			27030	0		0		0		0	27030	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 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	1091	0	1Q	0		0		0	1091	0
d . Fielding Training	MIPR and PerDiem		1346	0	1-2Q	0		0		0	1346	0

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ARMY RECRUITING INFORMATION SUPPORT SYSTEM (ARISS)

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Exhibit R-3
Cost Analysis

ARMY RDT&E COST ANALYSIS(R3)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**1 5**

II. Support Cost (continued)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			3621	0		0		0		0	3621	0

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . EDS	Time and Material	Fort Knox KY	2549	0		0		0		0	2549	0
b . - User Review	TDY-Perdiem	USAREC Funtional SME	432	0	1-2Q	0		0		0	432	0
Subtotal:			2981	0		0		0		0	2981	0

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ARMY RECRUITING INFORMATION SUPPORT SYSTEM (ARISS)

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Cost Analysis

ARMY RDT&E COST ANALYSIS(R3)

February 2005

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
1 5

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 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
Subtotal:			200	0		0		0		0	200	0
Project Total Cost:			33832	0		0		0		0	33832	0

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ARMY RECRUITING INFORMATION SUPPORT SYSTEM (ARISS)

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Exhibit R-3
Cost Analysis

Schedule Detail (R4a Exhibit)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**1 5**

Schedule Detail	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Complete and Field PER Module, RI Module								
Complete and Field Guidance Counselor Redesign (GC-R)								
Complete and Field GC-R ERM								
Move Client Server Recruiiting 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								

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ARMY RECRUITING INFORMATION SUPPORT SYSTEM (ARISS)

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Exhibit R-4a
Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2005

BUDGET ACTIVITY **5 - System Development and Demonstration**	PE NUMBER AND TITLE **0605013A - Information Technology Development**	PROJECT **1 3**

COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
193 MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE	8802	11974	8303	10872	9670	8661	7818	7979	0	77613

A. Mission Description and Budget Item Justification: The Medical Communications for Combat Casualty Care (MC4) System provides multipliers to the medical force structure through the acquisition of digital communications and information technology solutions for the deployable medical forces. The MC4 System will also fulfill the requirements highlighted in United States Code; Title 10; Subtitle A; Part II; Chapter 55; Section 1074f; Medical tracking system for members deployed overseas. The MC4 System will also interface Force Health Protection information with Army Battle Command and Combat Service Support information technology systems as they evolve to support the Army Transformation. Initial MC4 Program efforts are focused on system engineering, integration, testing and fielding automation infrastructure for Army users of the Joint Theater Medical Information Program (TMIP) suite of software. FY 2006/2007 funding procures support system engineering, integration and developmental testing of information management/information technology to better support Force Health Protection in the Army Campaign Plan and Global War On Terrorism units as well as overall MC4 Project Management. This funding also supports the future integration of the Future Force Warrior and Future Combat System.

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
Program Management	1904	3422	2513	3513
Logistics Support Planning for Block I	744	1256	0	0
Logistics Support Planning for P3I and System Upgrades	0	0	493	709
Engineering and Technical Support for Block I	1345	1269	0	0
Engineering and Technical Support for P3I and System Upgrades	174	1269	1538	2538
MC4 Testing for P3I and System Upgrades	1984	2637	967	1567
MC4/TMIP Integration and Testing for P3I and System Upgrades	2651	2121	2792	2545
Totals	8802	11974	8303	10872

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MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE

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Exhibit R-2A
Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2005

BUDGET ACTIVITY **5 - System Development and Demonstration**	PE NUMBER AND TITLE **0605013A - Information Technology Development**	PROJECT **1 3**

B. Other Program Funding Summary	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
OPA SSN MA8046 (MC4)	6321	4569	8262	9097	9306	3329	8882	5665	Continuing	Continuing
OMA APE 432612	2904	2011	6052	6870	7789	8988	9288	9625	Continuing	Continuing

C. Acquisition Strategy: The MC4 Program 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 capabilities, supporting the Joint Theater Medical Information Program (TMIP) integrated software application suite and other Army requirements. The hardware being procured is Commercial-off-the-Shelf (COTS). Since TMIP software is a major component of the MC4 System, the MC4 Program will deliver capabilities in increments, recognizing the need for future system upgrades and Preplanned Product Improvements (P3Is). The MC4 Program will continue to work with the user community to continually define and refine additional requirements and match them with available technologies to provide the user enhanced capabilities. These enhanced capabilities will be provided to the user at the earliest possible date. This approach yields the most operationally useful and supportable capability in the shortest time possible with Cost As an Independent Variable. Moreover, this approach provides an initial capability with the explicit intent of delivering improved and updated capability in subsequent upgrades and P3Is. This spiral development approach will be accomplished through a rapid prototyping process that will progress the system from its current functional capabilities to fully integrated objective capabilities. Appropriate commercial technology enhancements (e.g. advances in operating systems, voice activated technology, etc) will be incorporated into MC4 products and systems as they become available. Each MC4 System component will undergo a full range of developmental testing to include software unit testing, integration testing, interoperability testing and software qualification testing.

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MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE

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ARMY RDT&E COST ANALYSIS(R3)

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BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**1 3**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 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 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PMO Support	C/CPFF	CACI Inc-Federal, Arlington, VA	1975	1497	1Q	436	1Q	636	1Q	Continue	Continue	Continue
b . Logistics Planning	In House	PMO, Ft. Detrick, MD	979	736	1-4Q	191	1-4Q	407	1-4Q	Continue	Continue	Continue
c . Logistics Planning Spt	C/CPFF	CACI Inc-Federal, Arlington, VA	1381	520	1Q	302	1Q	302	1Q	Continue	Continue	Continue
d . Engineering & Technical Spt	In House	PMO, Ft. Detrick, MD	803	533	1-4Q	473	1-4Q	473	1-4Q	Continue	Continue	Continue
e . Engineering & Tech Spt	C/CPFF	Titan, Reston, VA	2431	2005	1Q	1065	1Q	2065	1Q	Continue	Continue	Continue
Subtotal:			7569	5291		2467		3883		Continue	Continue	Continue

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MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE

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Cost Analysis

ARMY RDT&E COST ANALYSIS(R3)

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BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
1 3

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . MC4 Integration and Testing	C/CPFF	Titan, Reston, VA	3012	1335	1Q	1659	1Q	1412	1Q	Continue	7418	Continue
b . PMO Testing Spt	MIPR	ATEC/AMEDD Board	1621	200	1-4Q	100	1-4Q	100	1-4Q	Continue	2021	Continue
c . MC4/TMIP System Engineering	C/CPFF	John Hopkins University (JHU) Applied Physics Lab, Laurel, MD	4672	2500	1Q	2000	1Q	2600	1Q	Continue	Continue	Continue
Subtotal:			9305	4035		3759		4112		Continue	Continue	Continue

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Prog Mgmt Operations	In House	PMO, Ft Detrick, MD	3042	2648	1-4Q	2077	1-4Q	2877	1-4Q	Continue	10644	0
Subtotal:			3042	2648		2077		2877		Continue	10644	0

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

| Project Total Cost: | | | 19916 | 11974 | | 8303 | | 10872 | | Continue | Continue | Continue |

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MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE

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Exhibit R-3
Cost Analysis

Schedule Profile (R4 Exhibit)

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BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
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Event Name	FY 04				FY 05				FY 06				FY 0				FY 0				FY 0				FY 10				FY 11			
	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
MC4 Block 1 Milestone B/MC4 Block 1 Milestone C																																
IOT&E																																
(1) FRPDR																																
MC4 P3I development, test, and integration																																

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MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE

Exhibit R-4
Budget Item Justification

Schedule Detail (R4a Exhibit)

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BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**1 3**

Schedule Detail	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
MC4 Block I Milestone B/MC4 Block I Milestone C	2-3Q							
MC4 Block I IOT&E		2Q						
MC4 Block I Full Rate Production Decision Review (FRPDR)		3Q						
MC4 P3I development, test, and integration		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2005

BUDGET ACTIVITY **5 - System Development and Demonstration**	PE NUMBER AND TITLE **0605013A - Information Technology Development**	PROJECT **1 6**

COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
196 CHIEF INFORMATION OFFICE (CIO)	5011	8623	0	0	0	0	0	0	0	15612

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, Networthiness, Connection Approval Process (CAP), and comprehensive information assurance program establishment. Beginning in FY06 this program will transfer to the Operation & Maintenance, Army (OMA) appropriation.

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
CIO - Continue engineering/technical support and information assurance to support PEO EIS programs.	3856	6543	0	0
CIO Operations	1155	2080	0	0
Totals	5011	8623	0	0

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Chief Information Office (CIO)

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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)		February 2005

BUDGET ACTIVITY **5 - System Development and Demonstration**	PE NUMBER AND TITLE **0605013A - Information Technology Development**	PROJECT **1 6**

B. Other Program Funding Summary	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
OMA, 432162, TLAIS (CIO)	0	0	12118	12787	12848	13040	20360	20660	Continuing	Continuing

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.

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Chief Information Office (CIO)

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Exhibit R-2A
Budget Item Justification

ARMY RDT&E COST ANALYSIS(R3)

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BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**1 6**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 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 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . CIO Engr/Security	Various	Various	3979	2792	1Q	0		0		0	6771	Continue
b . CIO Technical Support	C/FP	FC Business, Falls Church,VA	1337	571	1Q	0		0		0	1908	0
c . CIO Technical Support	C/FP	Titan Sys Corp, Billerica,MA	6622	3180	1Q	0		0		0	9802	Continue
Subtotal:			11938	6543		0		0		0	18481	Continue

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Chief Information Office (CIO)

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ARMY RDT&E COST ANALYSIS(R3)

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BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**1 6**

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 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 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . CIO Operations	In House	CIO, Ft Belvoir, VA	2870	2080	1-4Q	0		0		0	4950	Continue
Subtotal:			2870	2080		0		0		0	4950	Continue
Project Total Cost:			14808	8623		0		0		0	23431	Continue

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Chief Information Office (CIO)

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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**252**

COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
252 TACMIS	5044	5215	0	0	0	0	0	0	0	15450

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. Beginning in FY06 this program will transfer to the Operation & Maintenance, Army (OMA) appropriation.

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
Continue TACMIS operations.	3749	3754	0	0
Continue contract and matrix support.	1295	1461	0	0
Totals	5044	5215	0	0

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TACMIS

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Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)		February 2005

BUDGET ACTIVITY **5 - System Development and Demonstration**	PE NUMBER AND TITLE **0605013A - Information Technology Development**	PROJECT **252**

B. Other Program Funding Summary	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
OMA, 432612, TLAIS (TACMIS)	0	0	6258	7534	7715	7972	7854	7854	Continuing	Continuing

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)

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BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 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 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Technical Services	C/FP	Titan Corp, Billerica, MA	2318	675	1Q	0		0		0	2993	Continue
b . Technical Services	C/FP	BearingPoint (formerly KPMG), McLean, VA	2501	580	1Q	0		0		0	3081	Continue
c . Engineering/Logistics/Legal Matrix Support	MIPR	Various	946	108	1Q	0		0		0	1054	Continue
Subtotal:			5765	1363		0		0		0	7128	Continue

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TACMIS

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BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 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 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Project Office Operations	In House	TACMIS, Ft Belvoir, VA	15770	3852	1-4Q	0		0		0	19622	Continue
Subtotal:			15770	3852		0		0		0	19622	Continue
Project Total Cost:			21535	5215		0		0		0	26750	Continue

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TACMIS

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Cost Analysis

BUDGET ACTIVITY **5 - System Development and Demonstration**	PE NUMBER AND TITLE **0605013A - Information Technology Development**	PROJECT **316**

COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
316 STACOMP	20132	37352	7732	14032	9421	6553	3994	4077	0	106944

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), Tactical Logistics Data Digitization (TLDD), 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 (ILS) program for all systems; serving as the policy advisor on related matters, and maintaining liaison with the Headquarters, Department of the Army (HQDA) Logistics Studies Steering Committee (LCSS) 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.

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".

The General Fund Enterprise Business System (GFEBS) is in the PRE-Major Automated Information System (MAIS) process and will follow the DoD Business Enterprise Architecture which is aligned to the mandated Federal Enterprise Architecture. 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 Assistant 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 30+-year-old financial systems and other costly systems like, 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 become the Department of the Army's new core financial management system for administering its general fund to improve performance, standardize processes and ensure that it can meet future needs. GFEBS will be a commercial off-the-shelf (COTS) Enterprise Resource Planning (ERP) System that is certified by the Joint Financial Management Improvement Program (JFMIP) and provides the six core financial functions: general ledger management, payment management, receivable management, funds management, cost management, and reporting. GFEBS outcomes will include the achievement of a qualified opinion by FY 2008 and an unqualified opinion by FY 2011. Beginning in FY06 the GFEBS program has been transferred to a new Army Program Element - 654822 GF5.

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STACOMP

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Exhibit R-2A
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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

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BUDGET ACTIVITY **5 - System Development and Demonstration**	PE NUMBER AND TITLE **0605013A - Information Technology Development**	PROJECT **316**

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
Project Office Operations	352	278	0	0
Continue providing sustained support in the areas of Integrated Logistics Support maintenance, configuration management, and test and evaluation.	576	536	0	0
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.	2871	2206	0	0
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.	7433	930	3038	5438
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.	1600	937	1194	1194
TLDD - Contractor Support. System Engineering Technical Analysis contractors augment the TLDD program by supporting the accomplishment of technical, functional, and programmatic analyses and documentation. FY04 Congressional funds will cover FY05 contractor support.	3200	0	3500	4900
General Fund Enterprise Business System (GFEBS)- Product Development. Blueprinting, Architecture Development, & GAP Analysis	0	4062	0	0
General Fund Enterprise Business System (GFEBS)- Support Costs. GFEBS Engineering and Technical Services	0	18147	0	0
General Fund Enterprise Business System (GFEBS)- Test and Evaluation. GFEBS Testing and Evaluation	0	2306	0	0
General Fund Enterprise Business System (GFEBS)- Management Services. Project Office Operations/SI	0	5439	0	0
Army Field Support Command Information Technology Initiative	1000	0	0	0
TLDD - Army Test and Evaluation Command	500	0	0	2500
Knowledge Management System consolidating diverging armament development and sustainment knowledge bases into an integrated data environment	2600	2511	0	0
Totals	20132	37352	7732	14032

BUDGET ACTIVITY **5 - System Development and Demonstration**	PE NUMBER AND TITLE **0605013A - Information Technology Development**	PROJECT **316**

B. Other Program Funding Summary	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
OPA, W00800, STACOMP (STAMIS)	2798	3490	2000	2049	3693	3800	3803	3807	Continuing	Continuing
OPA, W00800, TLDD	0	6189	3000	4166	11066	14506	19542	19716	Continuing	Continuing
OMA, 432612, TLDD	0	986	2475	3825	5400	7200	7200	7200	Continuing	Continuing
OMA, 432612, TLAIS (STACOMP)	0	0	4599	5350	5346	5402	5402	5402	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. A Request for Quotation (RFQ) will be sent to selected General Services Administration Federal Supply Schedule holders to provide the suite of services and software necessary to implement GFEBS with the best capability to assist the Army with achieving its GFEBS objectives. The Army will select a System Integrator (SI) that has an Enterprise Software Initiative (ESI)-SI Blanket Purchase Agreement (BPA) with DoD through the Department of the Navy.

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Exhibit R-2A
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ARMY RDT&E COST ANALYSIS(R3)

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BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**316**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . TLDD - Developed Software	C/FFP	TBD	5827	930	2Q	3038	1Q	5438	1Q	Continue	15233	Continue
b . GFEBS - Blueprinting, Architecture Development, & GAP Analysis	C/FFP	TBD	0	4062	3Q	0		0		Continue	4062	0
c . Knowledge System Management	C/FFP	Applied Ordnance Technology, INC, Johnstown, PA	2600	2511	2Q	0		0		0	5111	0
Subtotal:			8427	7503		3038		5438		Continue	24406	Continue

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Technical services	C/FP	Bearing Point (formerly KPMG), McLean, VA	9686	2206	2Q	0		0		Continue	11892	Continue
b . Logistics/Contract Support	MIPR	CECOM, Fort Monmouth, NJ	1640	536	1-4Q	0		0		Continue	2176	Continue
c . SCC II Support	C/FP	GTSI, Chantilly, VA	800	0		0		0		0	800	0

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BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
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II. Support Cost (continued)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
d . Software Executive Center - Belvoir	MIPR	SEC-B, Fort Belvoir, VA	911	0		0		0		Continue	911	Continue
e . TLDD - Technical Services	C/FFP	Titan Corporation, Colonial Heights, VA	1000	0		700	1Q	1100	1Q	Continue	2800	Continue
f . TLDD - Engineering and Technical Services	C/FFP	Bearing Point (formerly KPMG), Ft. Monmouth, NJ	1600	0		1300	1-4Q	1300	1-2Q	Continue	4200	Continue
g . TLDD - Engineering , Technical & Logistics Services	C/FP	CHM/TLC, Virginia Beach VA	0	0		1500	1-4Q	2500	1-2Q	Continue	4000	Continue
h . TLDD - Engineering and Technical Services	C/FP	Pacific Northwest National Lab (PNNG), Ft. Lewis, WA	1600	0		0		0		0	1600	0
i . GFEBS - Engineering and Technical Services	C/FFP	TBD	0	18147	3Q	0		0		Continue	18147	0
Subtotal:			17237	20889		3500		4900		Continue	46526	Continue

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . GFEBS - Testing and Evaluation	C/FFP	TBD	0	2306	4Q	0		0		Continue	2306	Continue
b . TLDD - Testing and Evaluation	MIPR	ATEC, Ft Hood, TX	1500	0		0		2500	1-2Q	Continue	4000	Continue
Subtotal:			1500	2306		0		2500		Continue	6306	Continue

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Project Office Operations	In House	PM, Ft. Belvoir, VA	1137	278	1-4Q	0		0		Continue	1415	Continue
b . TLDD - Project Office Operations	In House	PM, Ft. Monmouth, NJ	1600	937	1-4Q	1194	1-4Q	1194	1-4Q	Continue	4925	Continue
c . GFEBS - Project Office Operations	In House	TBD	0	5439	1-4Q	0		0		Continue	5439	Continue
Subtotal:			2737	6654		1194		1194		Continue	11779	Continue

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5 - System Development and Demonstration

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Project Total Cost:			29901	37352		7732		14032		Continue	89017	Continue

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STACOMP

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Schedule Profile (R4 Exhibit)

February 2005

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
316

Event Name	FY 04				FY 05				FY 06				FY 0				FY 0				FY 0				FY 10				FY 11			
	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) TLDD MS A, (2) TLDD MS B, (3) TLDD MS C									▲1								▲2			▲3												
TLDD Fielding																			▬	▬	▬	▬	▬	▬	▬	▬	▬	▬	▬	▬	▬	▬

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STACOMP

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Exhibit R-4
Budget Item Justification

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**316**

Schedule Detail	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Acquisition Support	1-4Q	1-4Q						
GFEBS - Acquisition Support		1-4Q						
TLDD - MS A			1Q					
TLDD - MS B					1Q			
TLDD - MS C					4Q			
TLDD - Fielding					4Q	1-4Q	1-4Q	1-4Q

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Exhibit R-4a
Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)		February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	0605013A - Information Technology Development	4 4

COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
474 ENTERPRISE TRANSMISSION SYSTEMS	0	4684	5478	3043	1008	1002	3036	4561	0	22812

A. Mission Description and Budget Item Justification: Combat Service Support (CSS) Automated Information System Interface (CAISI) is a high-data-rate wireless system that provides sensitive but unclassified (SBU) data and is the backbone for logistics connectivity down to each Combat Service Support (CSS) computer systems located within the tactical battlespace. The CAISI design effort focuses on integrating COTS equipment from various manufacturers to create a standard deployable set of communications equipment. Current CAISI equipment is being fielded with new equipment training to logistics units Army-wide. Maintenance support is provided at a depot level with additional support at forward repair activities. Computer based training and on-line refresher training and technical support is also provided for CAISI users. A standard set of CAISI equipment currently provides network communications to up to 40 tents, vans, or shelters within a 7 x 7 kilometer area using wireless bridging between tents. CAISI design is developed from a lifecycle perspective to ensure reliability and supportability in real world conditions. Ongoing design efforts are being focused on three areas: 1) updating security accreditation for compliance with new communications security regulations, 2) improving the distance and range capabilities, 3) design of a lifecycle replacement version of CAISI scheduled for fielding starting FY 2007.

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
Research Test and evaluate COTS equipment for upgrades to CAISI to extend range capabilities, improve security posture of CAISI system to meet new wireless regulations, and develop a new version of CAISI with improved capabilities ready to field in FY07 as a life-cycle replacement.	0	4684	5478	3043
Totals	0	4684	5478	3043

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)		February 2005

BUDGET ACTIVITY **5 - System Development and Demonstration**	PE NUMBER AND TITLE **0605013A - Information Technology Development**	PROJECT **4 4**

B. Other Program Funding Summary	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
OPA, BD7000	3747	5537	6428	9794	9937	10089	10114	10140	0	65786
OMA, 423612	978	2591	2709	3563	3622	3684	3684	3684	0	24515

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 CAISI capabilities. FY06-07 funds the development of prototypes, test and select of most promising lifecycle replacement equipment, and develops additional components for the new CAISI to fulfill unforeseen emerging regulatory requirements.

ARMY RDT&E COST ANALYSIS(R3)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**4 4**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

Remarks: None of 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 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

Remarks: All of 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 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Test satellite links and associated equipment	C/FFP	ISEC, Ft Huachuca, AZ	0	4684	2Q	5478		3043		Continue	13205	0
Subtotal:			0	4684		5478		3043		Continue	13205	0

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ENTERPRISE TRANSMISSION SYSTEMS

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Exhibit R-3
Cost Analysis

ARMY RDT&E COST ANALYSIS(R3)

February 2005

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
4 4

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

Remarks: All of this effort will be overseen with personnel funded with OPA and OMA dollars.

Project Total Cost:			0	4684		5478		3043		Continue	13205	0

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ENTERPRISE TRANSMISSION SYSTEMS

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Exhibit R-3
Cost Analysis

Schedule Profile (R4 Exhibit)

February 2005

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
4 4

Event Name	FY 04				FY 05				FY 06				FY 0				FY 0				FY 0				FY 10				FY 11			
	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																																

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ENTERPRISE TRANSMISSION SYSTEMS

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Exhibit R-4
Budget Item Justification

Schedule Detail (R4a Exhibit)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**4 4**

Schedule Detail	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Test and Evaluation		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

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ENTERPRISE TRANSMISSION SYSTEMS

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Exhibit R-4a
Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)	February 2005

BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0605013A - Information Technology Development	PROJECT 3

COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
738 ACQUISITION COLLABORATIVE ENVIRONMENT	0	0	13418	14916	22284	19977	11623	9787	0	92005

A. Mission Description and Budget Item Justification: Advanced Collaborative Environment (ACE) will establish a common, collaborative, net-centric and digital environment allowing Army acquisition enterprise resources and decision makers to effectively participate as integrated service-oriented "business units" within the larger Army system acquisition process. The ACE environment will be characterized by a single collaborative environment, common acquisition community-wide processes and standards, and accessible acquisition community-wide data sources. ACE will operate through a Net-Centric Enterprise Services (NCES) Environment comprised of one virtual network and shared data. It will provide an evolutionary capability to electronically and seamlessly collaborate through secure, authorized two-way information channels associated with well-defined acquisition communities of interest (COI). It will also be the system that binds Domain "edge user" resources into integrated COIs and would not fundamentally replace any edge user resources. Fully deployed, ACE will reduce, and likely eliminate, the proliferation of stovepipe Acquisition Lifecycle Management (ALM) systems, and enable manpower, management resources and funds to be more effectively and efficiently channeled to acquisition end items and the warfighter rather than the acquisition management process.

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
Analysis and Design, Development and Integration	0	0	7066	8177
Training (Hub, New user, Node, Documentation)	0	0	428	468
Application Licenses	0	0	3350	3410
Program Management	0	0	2574	2861
Totals	0	0	13418	14916

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ACQUISITION COLLABORATIVE ENVIRONMENT

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Exhibit R-2A
Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)		February 2005

BUDGET ACTIVITY **5 - System Development and Demonstration**	PE NUMBER AND TITLE **0605013A - Information Technology Development**	PROJECT **3**

B. Other Program Funding Summary	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
OMA APE 432612	0	0	10182	8577	7059	12432	10900	9439	0	58589

C. Acquisition Strategy: The Advanced Collaborative Environment (ACE) acquisition strategy will make extensive use of integrated product teams (IPTs) consisting of in-house matrix and contract support. The strategy will be accomplished via performance-based acquisition procurement efforts. Spiral software development will be employed through the evolutionary acquisition of time-phased requirements through blocks of capability building on preceding blocks while ongoing to full, interoperable capability. ACE must support the near term needs of the acquisition community while achieving the long-term goal of a collaborative business enterprise environment. The evolutionary acquisition approach ACE is taking will acquire contractor support and services for program management and integration early in its acquisition life cycle phases. Phased implementation and incremental development will align with the Acquisition Business Enterprise Architecture. Implementation of maturing technology and commercial off-the-shelf software (COTS) will provide the necessary flexibility for building an information technology environment to sustain a collaborative business enterprise and achieve the Department of Defense goal for a Global Information Grid (GIG).

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ACQUISITION COLLABORATIVE ENVIRONMENT

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Exhibit R-2A
Budget Item Justification

ARMY RDT&E COST ANALYSIS(R3)

February 2005

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
3

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Analysis and Design, Development , Integration and Testing	TBD	TBD	0	0		9071	1Q	8992	1Q	Continue	18063	0
Subtotal:			0	0		9071		8992		Continue	18063	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Training	TBD	TBD	0	0		428	1Q	468	1Q	Continue	Continue	0
Subtotal:			0	0		428		468		Continue	Continue	0

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ACQUISITION COLLABORATIVE ENVIRONMENT

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Exhibit R-3
Cost Analysis

BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0605013A - Information Technology Development	PROJECT 3

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Test and Evaluation			0	0		625	1Q	1775	1Q	Continue	Continue	0
Subtotal:			0	0		625		1775		Continue	Continue	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Program Management	TBD	TBD	0	0		2574	1Q	2861	1Q	Continue	Continue	0
b . Government FTE	TBD		0	0		720	1Q	820	1Q	Continue	Continue	0
Subtotal:			0	0		3294		3681		Continue	Continue	0
Project Total Cost:			0	0		13418		14916		Continue	Continue	0

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ACQUISITION COLLABORATIVE ENVIRONMENT

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Exhibit R-3
Cost Analysis

Schedule Profile (R4 Exhibit)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**3**

Event Name	FY 04				FY 05				FY 06				FY 0				FY 0				FY 0				FY 10				FY 11			
	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

Tech Prototyping & Component Integration Readiness and Benefits Assessments

(1) MS B — ▲1 Milestone B Decision

Communities of Interest (COI) — ACE - enable 3 key COIs

Test and Evaluation — Continuous Test and Evaluation

(2) MS C — ▲2 Milestone C Decision

Produce and Deploy 13 ACE-enabled remaining COIs — Produce and Deploy 13 remaining COIs

Evolve and Sustain 16 COIs — Evolve and Sustain 16 COIs

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ACQUISITION COLLABORATIVE ENVIRONMENT

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Exhibit R-4
Budget Item Justification

Schedule Detail (R4a Exhibit)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0605013A - Information Technology Development**	**3**

Schedule Detail	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
ACE - enable 3 key COI's			1-4Q	1-4Q				
Milestone B decision				2Q				
Tech Prototyping & Component Integration Readiness and Benefits Assessments			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-3Q
Milestone C decision					2Q			
Produce and Deploy 13 remaining COI's					1-4Q	1-4Q	1-4Q	
Evolve and Sustain 16 COI's					1-4Q	1-4Q	1-4Q	1-4Q
Test and Evaluation			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

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ACQUISITION COLLABORATIVE ENVIRONMENT

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Exhibit R-4a
Budget Item Justification