

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)							February 2006			
BUDGET ACTIVITY		PE NUMBER AND TITLE						PROJECT		
7 - Operational system development		0208053A - Joint Tactical Ground System						635		
COST (In Thousands)		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
635	JOINT TACT GRD STATION-P3I(TIARA)	9817	12670	15044	23644	7968	19274	7986	0	108775
<p>A. Mission Description and Budget Item Justification: This program element supports development of critical improvements and insertion of technological upgrades to the Joint Tactical Ground Station (JTAGS) and research and development of the JTAGS replacement, the Multi-Mission Mobile Processor (M3P). JTAGS is a transportable information processing system that receives and processes in-theater, direct down-linked data from Defense Support Program (DSP) satellites. JTAGS disseminates warning, alerting, and cueing information on Tactical Ballistic Missiles (TBMs) and other tactical events of interest throughout the theater using existing communication networks. This program is designated as a DoD Space program. JTAGS is designated the in-theater element of the United States Strategic Command's Theater Event System. JTAGS supports all Theater Missile Defense pillars and by being located in-theater, provides the shortest sensor to shooter connectivity. JTAGS is required to remain viable through FY11/12. The objectives of the improvements are to upgrade JTAGS to the Multi-Mission Mobile Processor (M3P) configuration for operation with the next generation of the space based infrared satellites, Space Based Infrared System (SBIRS), and to improve system accuracy and timeliness. The M3P development for the SBIRS is a cooperative (joint interest) developmental effort with the U.S. Air Force. JTAGS today and M3P in the future are an integral part of the Integrated Air & Missile Defense (IAMD) System of Systems (SoS) architecture.</p>										
<u>Accomplishments/Planned Program</u>							<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	
Continue Block I & Begin Block II M3P Integrated Product and Process Development (IPPD)							6648	6617	7240	
Continue Block I & Begin Block II M3P Development							2065	6028	7804	
Continue Block I M3P Test & Evaluation Support							1104	25	0	
Total							9817	12670	15044	

ARMY RDT&E COST ANALYSIS (R3)										February 2006		
BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT		
7 - Operational system development			0208053A - Joint Tactical Ground System							635		
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
Primary Hardware Development	C/CPAF	Lockheed / Sunnyvale, CA	27436	1755	1Q	0		2917	1Q	Continue	31335	Continue
Engineering Services	C/CPFF	Northrup Grumman/ Azusa, CA	4766	310	1Q	6028	1Q	5087	1Q	0	15881	0
In-House IPPD	N/A	Various	15965	2641		2505		2996		Continue	21476	Continue
Contractor Engineering IPPD Support	C/CPFF	Various	11257	2373	2Q	2500	2Q	2500	2Q	Continue	17140	Continue
Government Engineering IPPD	N/A	Various	14023	1426		1404		1544		Continue	16318	Continue
Government Furnished Equipment	N/A	Various	711	208		208		0		0	927	0
Subtotal:			74158	8713		12645		15044		Continue	103077	Continue
II. Support Costs	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									
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
WSMR	MIPR	White Sands Missile Range, NM	590	100		0		0		Continue	690	Continue
ATEC	MIPR	Army Test Evaluation Command Ft. Bliss, TX	1720	82		0		0		Continue	1802	0
JITC	MIPR	Joint Interoperability Test Center, Ft. Huachuca, AZ	358	900		0		0		Continue	1258	0

ARMY RDT&E COST ANALYSIS (R3)										February 2006		
BUDGET ACTIVITY 7 - Operational system development				PE NUMBER AND TITLE 0208053A - Joint Tactical Ground System							PROJECT 635	
Aberdeen	MIPR	Aberdeen Proving Grounds, MD	0	22		25		0		Continue	47	0
Subtotal:			2668	1104		25		0		Continue	3797	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									
Project Total Cost:			76826	9817		12670		15044		0	106874	0

Schedule Profile (R4 Exhibit)																		February 2006																		
BUDGET ACTIVITY					PE NUMBER AND TITLE																		PROJECT													
7 - Operational system development					0208053A - Joint Tactical Ground System																		635													
Event Name					FY 05				FY 06				FY 07				FY 08				FY 09				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) DSP Only) Multi-Mission Mobile Processor (DM3P) First Unit Equipped (FUE)																																				
(2) Materiel Release Approval																																				
(3) DM3P Full Operational Capability																																				
P3I Block I (DM3P)																																				
DM3P Development									DM3P Development																											
SBIRS System Test (SST) - 9000 Combined DT/OT									SST-9000 Combine DT/OT																											
DM3P Production Unit 2 Fielding (Army) (Ft. Bliss)													DM3P Production Unit 2 Fielding (Army)																							
DM3P Production Unit 3 Fielding (Army) CENTCOM)													DM3P Production Unit 3 Fielding (Army)																							
DM3P Production Unit 4 Fielding (Army) Colorado Springs)													DM3P Unit 4 (Army)																							
DM3P Production Unit 5 Fielding (Army) (EUCOM)													DM3P Production Unit 5 (Army)																							
DM3P Production Unit 1 Fielding (Army) PACOM)													DM3P Production Unit 1 (Army)																							

Schedule Detail (R4a Exhibit)						February 2006	
BUDGET ACTIVITY 7 - Operational system development			PE NUMBER AND TITLE 0208053A - Joint Tactical Ground System			PROJECT 635	
<u>Schedule Detail</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Continue P3I Block I Development							
Continue P3I Block I Development (DM3P DT/OT)	1-4Q						
Continue P3I Block I (DM3P Fielding) / Begin P3I Block II Development (Geosynchronous M3P (GM3P))		1-4Q					
Continue P3I Block II Development (GM3P)			1-4Q				
Continue P3I Block II Development (GM3P)				1-4Q			
Continue P3I Block II Development (GM3P)					1-4Q		
Continue P3I Block II Development (GM3P DT/OT)						1-4Q	
Continue P3I Block II Development (GM3P DT/OT and Fielding)							1-4Q