

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)							February 2006		
BUDGET ACTIVITY 5 - System Development and Demonstration			PE NUMBER AND TITLE 0604321A - ALL SOURCE ANALYSIS SYSTEM						
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
Total Program Element (PE) Cost	6586	9042	7074	5427	5474	6404	6577	Continuing	Continuing
B19 ASAS EVOLUTIONARY ACQ (TIARA)	5353	7807	3462	3436	3417	3387	3354	Continuing	Continuing
B41 CI/HUMINT Software Products (TIARA)	914	918	3278	1657	1724	3017	3223	0	19082
B44 ASAS TADSS (TIARA)	196	194	205	205	205	0	0	Continuing	Continuing
B49 CHIMS TADSS (TIARA)	123	123	129	129	128	0	0	0	628
<p><u>A. Mission Description and Budget Item Justification:</u> The All Source Analysis System (ASAS) is a ground based, mobile, command and control, intelligence processing system that provides tactical commanders a common view of the battlefield and a means for gaining a timely and comprehensive understanding of enemy force deployments, capabilities, and potential courses of action. ASAS provides automated support to the combat commander in the areas of intelligence, surveillance, reconnaissance, collection management, all-source fusion (signals intelligence, imagery intelligence, human intelligence, open source intelligence, and measurements and signatures intelligence), battlefield visualization, target development and situation analysis, and multi-source processing, intelligence reporting/collaboration, electronic warfare/countermeasures, and operational security as well as "digitized Army" automation support. ASAS is providing incremental evolutionary software for military intelligence operations. Variants of ASAS are found at all echelons in the Army, from theater down to battalion, enabling the rapid dissemination of the all-source fusion picture of the current threat to forward combat maneuver battalions. The system is the Army intelligence interface to the warfighter Army Battle Command System (ABCS) and to the Joint Global Command and Control System (GCCS), and provides the automated ground threat picture to the joint Common Operational Picture (COP). The ASAS system is interoperable with national military intelligence database standards and the Defense Information Infrastructure (DII)/Common Operating Environment (COE) aka Network Centric Enterprise Services (NCES). ASAS reliance on commercial-based hardware and a true "open" architecture allows continued interoperability with intelligence legacy systems, while ensuring a smooth evolution to the future.</p>									

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	FY 2005	FY 2006	FY 2007	
<u>B. Program Change Summary</u>				
Previous President's Budget (FY 2006)	6605	7973	6897	
Current BES/President's Budget (FY 2007)	6586	9042	7074	
Total Adjustments	-19	1069	177	
Congressional Program Reductions		-40		
Congressional Rescissions	-5	-91		
Congressional Increases		1200		
Reprogrammings	-14			
SBIR/STTR Transfer				
Adjustments to Budget Years			177	
FY 2006 - Increases \$1.200 Million for ACE-CCS Tactical Equipment Modernization.				

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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
B19	ASAS EVOLUTIONARY ACQ (TIARA)	5353	7807	3462	3436	3417	3387	3354	Continuing	Continuing
<p>A. Mission Description and Budget Item Justification: The All Source Analysis System (ASAS) is a ground based, mobile, command and control, intelligence processing system that provides tactical commanders a common view of the battlefield and a means for gaining a timely and comprehensive understanding of enemy force deployments, capabilities, and potential courses of action. ASAS provides automated support to the combat commander in the areas of intelligence, surveillance, reconnaissance, collection management, all-source fusion (signals intelligence, imagery intelligence, human intelligence, open source intelligence, and measurements and signatures intelligence), battlefield visualization, target development and situation analysis, and multi-source processing, intelligence reporting/collaboration, electronic warfare/countermeasures, and operational security as well as "digitized Army" automation support. ASAS is providing incremental evolutionary software for military intelligence operations.</p>										
Accomplishments/Planned Program						FY 2005	FY 2006	FY 2007		
Continue System Development and Demonstration (SDD) of Analysis and Control Element (ACE), conduct ACE evaluation, and provide program support.						2377	0	0		
Conduct SDD of ASAS Light (Software Blocking 1(SWB1))						500	0	0		
Conduct ASAS Light Continuous Evaluation						500	0	0		
Conduct SDD of ASAS Light (Software Blocking 2(SWB2))						949	2971	0		
Conduct ASAS Light (SWB2) Continuous Evaluation						0	0	508		
Resolve high priority Software Anomaly Reports (SARs), Safety, and Interoperability issues, comply with DOD mandates and provide Defense Information Infrastructure (DII) Common Operating Environment(COE)/Network Centric Enterprise Services(NCES) maintenance for ASAS Light, Analysis Control Team-Enclave (ACT-E), and ACE						1027	4836	2954		
Total						5353	7807	3462		
B. Other Program Funding Summary		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
OPA (K28801) ASAS Modules		52359	29941	34431	55382	61124	21415	4431	CONT	CONT
Spares (BS9704)		3276	2485	2300	3175	2441	3616	3623	CONT	CONT
<p>C. Acquisition Strategy The ASAS development program builds upon and expands the capabilities and functionality developed and produced in the ASAS Block I System</p>										

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<p>including conversion to the Common Hardware Systems (CHS) and the Defense Information Infrastructure Common Operating Environment/Network Centric Enterprise Services (DII COE/NCES) and Modernized Integrated Database (MIDB). ASAS is being developed using a block upgrade evolutionary acquisition strategy.</p> <p>- ASAS Block I: Fielded ruggedized, tactical systems at Active Component (AC) corps, divisions, and the institutional training base.</p> <p>- ASAS-Extended: Provided the rest of the AC and National Guard enhanced separate brigades with an interim ASAS capability running Block I software on commercial hardware.</p> <p>- ASAS Block II: Uses common hardware and software, built on the DII COE/NCES standard. Provides open architecture, assured interoperability, and enhanced capability with room for growth. ASAS Light is the key intelligence provider for Army Battle Command Systems (ABCS).</p> <p>- Army Software Blocking: ASAS Light synchronizes with Software Block 1 and 2 execution phases.</p> <p>The program emphasizes multiple evolutionary deliveries, with incremental enhancements of ASAS products, integrated test, and continuous evaluation opportunities. ASAS builds upon experience and feedback gained from the fielded ASAS products and real-world operational deployments providing the soldier with improved reliability, supportability, and survivability.</p>		

ARMY RDT&E COST ANALYSIS (R3)										February 2006		
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604321A - ALL SOURCE ANALYSIS SYSTEM						PROJECT B19		
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
System Development	CPAF	Lockheed Martin, Denver, CO	272731	0		0		0		0	272731	0
Subsystem Development	GSA D.O.	Electronic Warfare Associates, Huntington, WV	10795	1300	3Q	1200		0		0	13295	0
Subsystem Development	GSA D.O.	Austin Info Systems, Austin, TX	21953	0		1161	1Q	0		0	23114	0
SARs, Safety and Interop	GSA D.O.	Austin Info Systems, Austin, TX	0	1027	1-3Q	2216	1-3Q	1769	1-3Q	Continue	Continue	0
Subtotal:			305479	2327		4577		1769		Continue	Continue	0
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
Facility Support	MIPR	Ft. Belvoir, VA	950	184	1-4Q	192	1-4Q	199	1-4Q	Continue	Continue	0
License Maintenance			0	500	1-3Q	2076	1-3Q	0		0	2576	0
Subtotal:			950	684		2268		199		Continue	Continue	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
ASAS Developmental and Operational Testing	MIPR	EPG, Ft Huachuca, AZ	5731	977	1Q	0		0		0	6708	0
Continuous Evaluation	MIPR	EPG, Ft. Huachuca, AZ	263	500	1Q	0		508	1Q	Continue	Continue	0
Subtotal:			5994	1477		0		508		Continue	Continue	0

ARMY RDT&E COST ANALYSIS (R3)									February 2006			
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604321A - ALL SOURCE ANALYSIS SYSTEM						PROJECT B19		
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
FFRDC	MIPR	MITRE/Washington, DC	9922	0		0		0		0	9922	0
Contractor Spt	BPA	SYTEX, Inc. Vienna, VA	27942	486	1-4Q	486	1-4Q	486	1-4Q	Continue	Continue	0
Govt In House	MIPR	PM IE, Ft. Belvoir, VA	17947	379	1-4Q	476	1-4Q	500	1-4Q	Continue	Continue	0
Subtotal:			55811	865		962		986		Continue	Continue	0
Project Total Cost:			368234	5353		7807		3462		Continue	Continue	0

Schedule Profile (R4 Exhibit)																	February 2006															
BUDGET ACTIVITY					PE NUMBER AND TITLE																	PROJECT										
5 - System Development and Demonstration					0604321A - ALL SOURCE ANALYSIS SYSTEM																	B19										
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
SDD/Evaluation					ACE																											
SWB1					ASAS L																											
(1) ADM IPR					1 ADM IPR																											
Software Engineering					SARS, Safety, Interop, DII COE/NCES																											
SDD/Evaluation					ASAS Light Updates (SWB2)																											

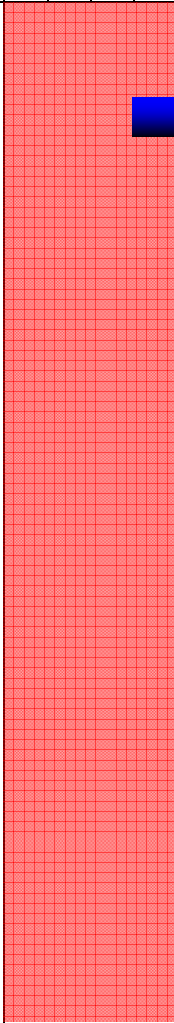


Schedule Detail (R4a Exhibit)						February 2006	
BUDGET ACTIVITY 5 - System Development and Demonstration			PE NUMBER AND TITLE 0604321A - ALL SOURCE ANALYSIS SYSTEM			PROJECT B19	
<u>Schedule Detail</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
SDD and evaluation of Analysis Control Element (ACE)	1-3Q						
SDD of ASAS Light (Software Blocking 1 (SWB1))	1-3Q						
ADM IPR	3Q						
SDD and evaluation of ASAS Light (Software Blocking 2 (SWB2))	1-4Q	1-4Q	1Q				
High priority SARs, Safety, Interop issues and DII COE/NCES maint for ASAS Light, ACT-E, and ACE	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

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BUDGET ACTIVITY 5 - System Development and Demonstration			PE NUMBER AND TITLE 0604321A - ALL SOURCE ANALYSIS SYSTEM					PROJECT B41		
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
B41	CI/HUMINT Software Products (TIARA)	914	918	3278	1657	1724	3017	3223	0	19082
<p>A. Mission Description and Budget Item Justification: The Counterintelligence/Human Intelligence (CI/HUMINT) Information Management System (CHIMS) is the Army system responsible for collection, processing, and analysis of CI/HUMINT data to satisfy tactical human intelligence requirements. CHIMS provides the automation support for Army tactical CI/HUMINT information collection, investigation, interrogation, operations, biometrics, document exploitation, and force protection. The CHIMS architecture extends from the individual Tactical HUMINT Team Soldier or CI agent to Theater and National intelligence organizations. CHIMS is the CI and HUMINT information provider for All-Source architectures for Future Force, including: ASAS Block 2, Distributed Common Ground System - Army (DCGS-A), PORTICO and Future Combat System (FCS). CHIMS systems are used to produce intelligence products to feed and maintain HUMINT databases and the All Source Correlated Data Base (ASCDB). CHIMS provides systems to both vertical and horizontal customer bases. Vertical (Army) clients include: all MACOMS, Special Forces, Reserves, National Guard, Stryker Brigade Combat Teams (SBCT), and the Intelligence School. Horizontal clients (non-Army) include U.S. Navy, U.S. Marine Corps, Joint Task Force (JTF) Guantanamo Bay (GTMO) Cuba, and Defense Intelligence Agency (DIA). Organic automation and analysis capabilities are provided to Military Intelligence (MI) units with handheld reporting devices and to CI Staff Officers (CISO) with high capacity workstations and web servers, providing collection management, asset management, transmission, receipt, storage, and export of electronic data and digital imagery information including exploitation of foreign language materials and biometrics. CHIMS can produce and disseminate messages and reports through an array of communications systems including: combat Net Radio, SINCGARS, PRC-150 STE, STU, satellite, and other organic communications devices. The CHIMS suite of systems incorporates a multi-tiered architecture that reaches from handheld devices to Web servers providing multiple security level access with both brilliant push and smart pull tools to the battlefield commander and National interests. PM CHIMS develops the CI/HUMINT Automated Management Software (CHAMS), a 3rd generation product providing advanced capabilities with a soldier friendly interface. CHAMS is the foundation software for the DCGS-A Human Domain Workstation (HDWS).</p> <p>FY07 funding continues the spiral development of CHAMS functionality and support of the fielded SW baseline.</p>										
<u>Accomplishments/Planned Program</u>							<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	
Continue spiral development of CHAMS functionality and SW Problem Reporting implementation.							625	700	2560	
Begin transition of CHAMS SW Baseline V4.2							225	190	108	
Developed and Delivered CI/HUMINT SS WS and Human Domain Work Station (HDWS)							0	0	0	
Continue Test and Security Accreditation efforts.							64	28	610	
Total							914	918	3278	
<u>B. Other Program Funding Summary</u>		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
RDTE (PE 35208, Proj 956) DCGS-A (JMIP)		17413	9901	10625	11204	11593	2052	2006	CONT	CONT
OPA (BK5275) CHIMS (TIARA)		34680	730	6710	5125	5942	10285	12519	CONT	CONT

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RDTE (PE 64321, Project B49) CHIMS TADSS	123	125	127	127	126	0	0	0	628
<p>C. Acquisition Strategy The CI/HUMINT Automated Management Software (CHAMS), a software baseline common to all CHIMS automation systems, is being developed under a competitively awarded Indefinite Delivery/Indefinite Quantity (ID/IQ) type contract. CHAMS is the common SW on two collection and reporting products (CI/HUMINT Automated Tool Set (HATS) and Individual Tactical Reporting Tool (ITRT)) and is used by PM DCGS-A in its HDWS and CI&I OPS Workstations. CHAMS will be continuously improved through spiral development to keep pace with evolving capability requirements. The hardware for all product lines is an integration of commercial off-the-shelf (COTS) and Government off-the-shelf (GOTS) hardware. As COTS technology evolves, new hardware will be introduced to keep CHIMS' users at the forefront of intelligence automation. This integration of new development and COTS/GOTS ensures both a cost and time to field advantage for CHIMS users.</p>									

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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
CI/HUMINT Utilities SW Development	IDIQ Competitive	Northrop Grumman, Sierra Vista, AZ	224	0		0		0		0	224	0
CHAMS Software Development	IDIQ Competitive	Northrop Grumman, Sierra Vista, AZ	6509	555	2Q	607	2Q	2243	2Q	Continue	0	0
CHATS Development	Competitive T&M	TAMSCO, Eatontown, NJ	1808	0		0		0		0	1808	0
CI/HUMINT SS SW Development	IDIQ Competitive	Northrop Grumman, Sierra Vista, AZ	50	0		0		0		0	50	0
CI & I OPS WS Development	Competitive T&M	TAMSCO, Eatontown, NJ	1566	0		0		0		0	1566	0
ITRT Development	Competitive T&M	TAMSCO, Eatontown, NJ	444	0		0		0		0	444	0
Refugee Management System	CPFF	EWA, Fairmont, WV	3000	0		0		0		0	3000	0
CECOM Transition Support	MIPR	CECOM, SW Engineering Center, Ft. Huachuca AZ	0	187	1Q	170	1Q	93	1Q	0	450	0
Subtotal:			13601	742		777		2336		Continue	7542	0
Remarks: SW Engineering Support for transition of CHIMS SW baseline V4.2 to CECOM SEC.												
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
Contractor Support	BPA	The Sytex Group Inc./Newington, VA	1683	92	1Q	91	1Q	367	1Q	Continue	0	0
Matrix Support	MIPR	I2WD, CECOM Fort Monmouth, NJ	368	0		0		0		0	368	0
Subtotal:			2051	92		91		367		Continue	368	0

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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
Developmental Test	MIPR	PRC, McLean, VA	401	0		0		0		0	401	0
Developmental Test	MIPR	JITC, Ft. Huachuca, AZ	304	0		25	1Q	0		0	329	0
Test Support and Interoperability	MIPR	CTSF, Ft. Hood Tx.	155	40	2Q	0		0		Continue	195	0
Operational Test	MIPR	TBD	79	0		0		485	1Q	0	564	0
Test Articles	MIPR	ESS, Frederick, MD	120	0		0		0		0	120	0
Security Accreditation Collateral	MIPR	CECOM, Ft. Monmouth, NJ	305	0		0		50	2Q	Continue	285	0
SCI PL2	MIPR	NGMS, Sierra Vista, AZ	80	0		0		0		0	80	0
SCI PL2 Certification	MIPR	Air Force Research Lab (AFRL), Rome, NY	160	0		0		0		0	160	0
Safety Release	MIPR	CECOM, Ft. Monmouth, NJ	0	15	1Q	0		15	1Q	0	30	0
Subtotal:			1604	55		25		550		Continue	2164	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
Program Management		PM DCGS-A/CHIMS Fort Monmouth, NJ	803	5	2Q	5	2Q	5	2Q	Continue	818	0
Facility Support		PM NV/RSTA, Ft Belvoir, VA	605	20	1Q	20	1Q	20	1Q	Continue	665	0
Subtotal:			1408	25		25		25		Continue	1483	0
Project Total Cost:			18664	914		918		3278		Continue	11557	0

Schedule Profile (R4 Exhibit)																February 2006																			
BUDGET ACTIVITY 5 - System Development and Demonstration								PE NUMBER AND TITLE 0604321A - ALL SOURCE ANALYSIS SYSTEM																PROJECT B41											
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) CHAMS 4.2 Beta Intra-Army Interoperability Test												 CHAMS Intra-Army Interoperability Test																							
Begin Next Generation CHIMS SW Development												Next Generation CHAMS SW Dev																							
(2) Next Generation CHAMS combined DT/OT																 Next Generation CHAMS combined DT/OT																			

Schedule Detail (R4a Exhibit)					February 2006		
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<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>
CHAMS Intra-Army V4.2 Interoperability Test		2Q					
Begin Next Generation CHIMS SW Development	3Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Conduct Next Generation CHAMS Combined DT/OT			1Q				