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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Army **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>					PE 0604321A: <i>ALL SOURCE ANALYSIS SYSTEM</i>							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	7.400	5.694	4.839	-	4.839	7.238	2.411	1.367	1.390	Continuing	Continuing
B41: <i>CI/HUMINT Software Products (MIP)</i>	-	0.102	1.319	2.165	-	2.165	1.710	1.327	1.367	1.390	Continuing	Continuing
B51: <i>Machine - Foreign Language Translation System</i>	-	7.298	4.375	2.674	-	2.674	5.528	1.084	0.000	0.000	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

FY14: \$1.410M Increase in B51 aligned funds with the current stage of the MFLTS program acquisition lifecycle.

\$0.940M Increase in B41 aligned funds with the current stage of the CHARCS program acquisition lifecycle.

A. Mission Description and Budget Item Justification

The All Source Analysis System (ASAS) provided US Army commanders at all echelons from battalion to Army Service Component Command (ASCC) with automated support to the management and planning, processing and analysis, and dissemination of intelligence, counterintelligence, and electronic warfare. ASAS provided the means to enhance the commander's timely and comprehensive understanding of enemy deployments, capabilities, and potential courses of action. The system used standard joint and Army protocols and message formats to interface with selected National, joint, theater, and tactical intelligence, surveillance, and reconnaissance systems and preprocessors and Army, joint, and coalition battle command systems. The ASAS Family of Systems migrated into the Distributed Common Ground System-Army (DCGS-A) program and Army is using it as the initial platform to provide accelerated DCGS-A capabilities to the force.

The Counterintelligence (CI) and Human Intelligence (HUMINT) Automated Reporting and Collection System (CHARCS) is the Army's CI and HUMINT tactical collection and reporting system. CHARCS provides automation support for information collection, reporting, investigations, source & interrogation operations and document exploitation. The CHARCS automation architecture extends from the individual HUMINT team soldier or CI agent to the Corps Analysis and Control Element (ACE). CHARCS reports digital data such as maps, overlays, images, video, biometrics, scanned documents and audio files. These media are transmitted through secure networks and interfaces with the Distributed Common Ground Systems-Army (DCGS-A) for detailed analysis and creation of finished intelligence products. Collection and reporting teams at Military Intelligence (MI) battalions and their operational managers are equipped with one of two CHARCS systems. The first is the AN/PYQ-8 Individual Tactical Reporting Tool (ITRT) which provides collection and processing devices for individual HUMINT team member or CI agents. The second is the AN/PYQ-3 CI/HUMINT Automated Tool Set (CHATS) which provides the team leader (who normally directs 3-5 team members) tools to process and manage team-collected information and a robust set of devices such as printers, scanners, cameras and audio recorders to assist the collection mission. The CHATS is also used by Operational Management Team (OMT) (who normally directs 5-10 collection and reporting teams). Each CHATS has an associated Mission Support Peripheral Sets and Kits (MS-PSK) or Collection Peripheral Sets and Kits (C-PSK).

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Army	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604321A: <i>ALL SOURCE ANALYSIS SYSTEM</i>
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The Machine Foreign Language Translation System (MFLTS), formerly Sequoyah, develops, fields, and sustains a basic automated foreign speech and text translation capability for Army tactical systems to augment and compliment limited human linguistic resources. These integrated automated translation capabilities will be applicable across three different system configurations; a hand-held/wearable portable device, a laptop/mobile device, and in a networked/web-enabled system. The software modules will translate English from a prioritized list of languages in a prioritized collection of domains (e.g. medical, intelligence, base security). MFLTS will be interoperable with Commercial Off-The-Shelf (COTS) or Government Off-The-Shelf (GOTS) automation equipment to include the Distributed Common Ground System-Army (DCGS-A), Nett Warrior (NW), and Counterintelligence Human Intelligence Automated Reporting and Collection System (CHARCS).

B. Program Change Summary (\$ in Millions)	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014 Base</u>	<u>FY 2014 OCO</u>	<u>FY 2014 Total</u>
Previous President's Budget	7.405	5.694	2.489	-	2.489
Current President's Budget	7.400	5.694	4.839	-	4.839
Total Adjustments	-0.005	0.000	2.350	-	2.350
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustments to Budget Years	-0.005	-	2.350	-	2.350

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Army									DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0604321A: ALL SOURCE ANALYSIS SYSTEM				PROJECT B41: CI/HUMINT Software Products (MIP)			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
B41: CI/HUMINT Software Products (MIP)	-	0.102	1.319	2.165	-	2.165	1.710	1.327	1.367	1.390	Continuing	Continuing
Quantity of RDT&E Articles												
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
<p>The Counterintelligence (CI) and Human Intelligence (HUMINT) Automated Reporting and Collection System (CHARCS) is the Army's CI and HUMINT tactical collection and reporting system. CHARCS provides automation support for information collection, reporting, investigations, source & interrogation operations and document exploitation. The CHARCS automation architecture extends from the individual HUMINT team soldier or CI agent to the Corps Analysis and Control Element (ACE). CHARCS reports digital data such as maps, overlays, images, video, biometrics, scanned documents and audio files. These media are transmitted through secure networks and interfaces with the Distributed Common Ground Systems-Army (DCGS-A) for detailed analysis and creation of finished intelligence products. Collection and reporting teams at Military Intelligence (MI) battalions and their operational managers are equipped with one of two CHARCS systems. The first is the AN/PYQ-8 Individual Tactical Reporting Tool (ITRT) which provides collection and processing devices for individual HUMINT team member or CI agents. The second is the AN/PYQ-3 CI/HUMINT Automated Tool Set (CHATS) which provides the team leader (who normally directs 3-5 team members) tools to process and manage team-collected information and a robust set of devices such as printers, scanners, cameras and audio recorders to assist the collection mission. The CHATS is also used by Operational Management Team (OMT) (who normally directs 5-10 collection and reporting teams). Each CHATS has an associated Mission Support Peripheral Sets and Kits (MS-PSK) or Collection Peripheral Sets and Kits (C-PSK).</p> <p>The C-PSK provides specialized collection component capabilities to support CI/HUMINT collection missions as an addition to the CHATS and ITRT. C-PSK capabilities are commercial-off-the-shelf (COTS) technologies and include video and camera equipment, global positioning system (GPS), voice recording device and infrared strobe lights. The MS-PSK provides specialized collection component capabilities to support CI/HUMINT collection missions as an addition to the AN/PYQ-3 (CHATS). MS-PSK capabilities are COTS technologies and include night vision photography & video, binocular, captured materiel tracking, Document & Media Exploitation (DOMEX), Digital Media Forensics software, Document Exploitation (DOCEX) software, and will interface with a handheld biometric capability for identification.</p> <p>FY2014 Base amount of \$2.165 million will fund the CHARCS software increased performance, service packs, Information Assurance & Vulnerability Assessment (IAVA) and Defense Intelligence Agency (DIA) security updates and compliance.</p>												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: RDTE: Continue security and accreditation, increased software performance and hardware integration testing of CHARCS software.									0.102 0	1.319 0	2.165	

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Army										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0604321A: ALL SOURCE ANALYSIS SYSTEM					PROJECT B41: CI/HUMINT Software Products (MIP)		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)										FY 2012	FY 2013	FY 2014
Articles: Description: Funds software testing, development and maintenance, and systems testing. FY 2012 Accomplishments: \$.102 million funded additional tests of the CHARCS V1.4 baseline software, increased software performance, service packs, IAVA and DIA security updates and compliance. FY 2013 Plans: FY2013 Base amount of \$1.319 million funds additional tests of the CHARCS V1.4 baseline software, increased software performance, CHARCS web-based capability, service packs, IAVA and DIA security updates and compliance. FY 2014 Plans: FY2014 Base amount of \$2.165 million will fund development and testing of CHARCS software increased performance service packs, IAVA and DIA security updates and compliance.												
Accomplishments/Planned Programs Subtotals										0.102	1.319	2.165
C. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost	
• CI HUMINT AUTO REPRTING AND COLL (C: BK5275	3.493	7.077	6.169		6.169	7.392	7.604	7.782	7.914	Continuing	Continuing	
Remarks												
D. Acquisition Strategy Program capability documentation was updated to include Capabilities Development Document (CDD) Increment 2 requirements in CHARCS Capabilities Production Document (CPD) Increment 1, Revision 1, which was signed 6 September 2012. CHARCS is a post-Milestone C program. Product Director (PD) CHARCS is leveraging SEC CECOM and RDEC software engineering services to increase current capabilities and provide a web-enabled version of the CHARCS software. PD CHARCS will utilize competitively-awarded Task and Delivery Orders on Indefinite Deliverable, Indefinite Quantity contract vehicles to procure hardware and provide services. CHARCS software requires development to keep pace with evolving capability requirements, Defense Intelligence Agency and Information Assurance & Vulnerability Assessment (IAVA) compliance, and to meet JROC approved requirements documented in the CHARCS CPD Increment 1, Revision 1. PD is continuously evaluating and assessing existing Commercial-off-the-shelf (COTS), Government-off-the-shelf (GOTS), and Quick Reaction Capabilities (QRC) that support CHARCS CPD Increment 1, Revision 1.												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Army		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604321A: <i>ALL SOURCE ANALYSIS SYSTEM</i>	PROJECT B41: <i>CI/HUMINT Software Products (MIP)</i>

E. Performance Metrics

Performance metrics used in the preparation of this justification material may be found in the FY 2010 Army Performance Budget Justification Book, dated May 2010.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Army												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>						R-1 ITEM NOMENCLATURE PE 0604321A: <i>ALL SOURCE ANALYSIS SYSTEM</i>						PROJECT B41: <i>CI/HUMINT Software Products (MIP)</i>			
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management - PD CHARCS Government Acquisition Mgmt - Direct Costs	Allot	ASPO/PD CHARCS:Alexandria, VA	3.790	-		-		-		-		-	0.000	3.790	0.000
Subtotal			3.790	0.000		0.000		0.000		0.000		0.000	0.000	3.790	0.000
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
CHARCS Software Development	MIPR	CECOM Software Engineering Center:Various Locations	14.988	-		1.219	Sep 2012	-		-		-	Continuing	Continuing	Continuing
CHARCS Software Management/Development	MIPR	TBD:TBD	0.000	-		-		1.045	Oct 2013	-		1.045	Continuing	Continuing	Continuing
CHARC Software Development	MIPR	US Army:TBD	0.000	-		-		0.520	Oct 2013	-		0.520	Continuing	Continuing	Continuing
DOMEX Tools	MIPR	National Ground Intelligence Center:Charlottesville, VA	8.100	-		-		-		-		-	0.000	8.100	0.000
Subtotal			23.088	0.000		1.219		1.565		0.000		1.565			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Acquisition and Engineering Services-Program Office Support	MIPR	CACI Technologies, Inc.:Chantilly, VA	0.857	-		-		-		-		-	Continuing	Continuing	0.000
Subtotal			0.857	0.000		0.000		0.000		0.000		0.000			0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Army												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>						R-1 ITEM NOMENCLATURE PE 0604321A: <i>ALL SOURCE ANALYSIS SYSTEM</i>						PROJECT B41: <i>CI/HUMINT Software Products (MIP)</i>			
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test Support and Interoperability	MIPR	CTSF,:Ft. Hood, TX	0.612	-		-		-		-		-	Continuing	Continuing	0.000
Test Support and Interoperability	MIPR	US Army:TBD	0.000	-		-		0.600	Oct 2013	-		0.600	Continuing	Continuing	Continuing
Operational Test / Security Accreditation Testing / HW Integration Testing	MIPR	ATEC:Multiple	0.234	0.102	Feb 2012	0.100		-		-		-	Continuing	Continuing	Continuing
Security Accreditation Collateral	MIPR	CECOM:Ft. Monmouth, NJ	0.381	-		-		-		-		-	Continuing	Continuing	0.000
Safety release	MIPR	CECOM:Ft. Monmouth, NJ	0.035	-		-		-		-		-	Continuing	Continuing	0.000
Subtotal			1.262	0.102		0.100		0.600		0.000		0.600			
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			28.997	0.102		1.319		2.165		0.000		2.165			
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Army										DATE: April 2013									
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>										R-1 ITEM NOMENCLATURE PE 0604321A: <i>ALL SOURCE ANALYSIS SYSTEM</i>									
										PROJECT B41: <i>CI/HUMINT Software Products (MIP)</i>									

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
V1.4 Government Acceptance Testing (GAT)																												
CHARCS Interoperability Testing																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Army			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604321A: <i>ALL SOURCE ANALYSIS SYSTEM</i>	PROJECT B41: <i>CI/HUMINT Software Products (MIP)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
V1.4 Government Acceptance Testing (GAT)	2	2013	2	2013
CHARCS Interoperability Testing	2	2013	2	2013

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Army										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0604321A: ALL SOURCE ANALYSIS SYSTEM				PROJECT B51: Machine - Foreign Language Translation System			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
B51: Machine - Foreign Language Translation System	-	7.298	4.375	2.674	-	2.674	5.528	1.084	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Machine Foreign Language Translation System (MFLTS), formerly Sequoyah, develops, fields, and sustains a basic automated foreign speech and text translation capability for Army tactical systems to augment and compliment limited human linguistic resources. These integrated automated translation capabilities will be applicable across three different system configurations; a hand-held/wearable portable device, a laptop/mobile device, and in a networked/web-enabled system. The software modules will translate English from a prioritized list of languages in a prioritized collection of domains (e.g. medical, intelligence, base security). MFLTS will be interoperable with Commercial Off-The-Shelf (COTS) or Government Off-The-Shelf (GOTS) automation equipment to include the Distributed Common Ground System-Army (DCGS-A), Nett Warrior (NW), and Counterintelligence Human Intelligence Automated Reporting and Collection System (CHARCS).

FY14 Base RDTE dollars in the amount of \$2.674 million supports the Engineering and Manufacturing Development (EMD) Phase providing deployable automated translation software.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2012	FY 2013	FY 2014
Title: Product Development and Engineering	6.019	2.308	1.481
Articles:	0	0	
Description: Development and integration of Critical Technology Elements (CTE) of Automated Speech Recognition (ASR), Optical Character Recognition (OCR), and Machine Language Translation Translation Engine (MLT TE) software			
FY 2012 Accomplishments: Continued development and integration of Critical Technology Elements (CTE) of Automated Speech Recognition (ASR), Optical Character Recognition (OCR), and Machine Language Translation Translation Engine (MLT TE) software			
FY 2013 Plans: Continuing development and integration of Critical Technology Elements (CTE) of Automated Speech Recognition (ASR), Optical Character Recognition (OCR), and Machine Language Translation Translation Engine (MLT TE) software			
FY 2014 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Army									DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 5: System Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604321A: ALL SOURCE ANALYSIS SYSTEM				PROJECT B51: Machine - Foreign Language Translation System			
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014
Will continue development and integration of Critical Technology Elements (CTE) of Automated Speech Recognition (ASR), Optical Character Recognition (OCR), and Machine Language Translation Translation Engine (MLT TE) software											
Title: Test and Evaluation of MFLTS Capabilities									0.100	0.881	0.000
Articles:									0	0	
Description: Testing of the automated language translation capabilities using established metrics, collected standard data sets, and standardized objective validation process											
FY 2012 Accomplishments: Tested the automated language translation capabilities using established metrics, collected standard data sets, and standardized objective validation process											
FY 2013 Plans: Testing of the automated language translation capabilities using established metrics, collected standard data sets, and standardized objective validation process											
Title: PD Support and Management Services									1.179	1.186	1.193
Articles:									0	0	
Description: Program Support and Matrixed services at other Government activities											
FY 2012 Accomplishments: Continued to provide program support and matrixed services at other Government activities											
FY 2013 Plans: Continuing to provide program support and matrixed services at other Government activities											
FY 2014 Plans: Will continue to provide program support and matrixed services at other Government activities											
Accomplishments/Planned Programs Subtotals									7.298	4.375	2.674
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• Machine Foreign Language Tran: B88605			2.924		2.924	2.997				0.000	5.921

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Army										DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>					R-1 ITEM NOMENCLATURE PE 0604321A: <i>ALL SOURCE ANALYSIS SYSTEM</i>			PROJECT B51: <i>Machine - Foreign Language Translation System</i>			
C. Other Program Funding Summary (\$ in Millions)											
			<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2014</u>					<u>Cost To</u>	
<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Complete</u>	<u>Total Cost</u>
Remarks											
D. Acquisition Strategy											
<p>The MFLTS Technology Development (TD) Phase developed an open software architecture prototype using full and open competition that allowed the addition, upgrade and replacement of translation system components for integration into existing Programs. During the Engineering and Manufacturing Development (EMD) Phase, the program will integrate technology demonstrated during the TD Phase to meet Key Performance Parameters (KPPs). This includes the requirement to meet an Interagency Language Roundtable (ILR) level of 1 for three speech translation modules and an ILR level of 1+ for two text translation modules in hand-held/wearable portable, laptop/mobile, and networked/web-enabled system configurations. Following a Milestone C decision, a full and open competition production contract will be issued to integrate and field the latest MFLTS capabilities.</p>											
E. Performance Metrics											
<p>Performance metrics used in the preparation of this justification material may be found in the FY 2010 Army Performance Budget Justification Book, dated May 2010.</p>											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Army												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>						R-1 ITEM NOMENCLATURE PE 0604321A: <i>ALL SOURCE ANALYSIS SYSTEM</i>						PROJECT B51: <i>Machine - Foreign Language Translation System</i>			
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Support	MIPR	Various:Ft. Belvoir, VA	1.171	1.179	Dec 2011	1.186		1.193	Jan 2014	-		1.193	Continuing	Continuing	0.000
Subtotal			1.171	1.179		1.186		1.193		0.000		1.193			0.000
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development Contract	MIPR	Raytheon BBN:Cambridge, MA	6.554	5.446	Feb 2012	-		-		-		-	0.000	12.000	0.000
Engineering Development	MIPR	Various:Various	0.000	-		1.718		0.877	Feb 2014	-		0.877	Continuing	Continuing	0.000
Subtotal			6.554	5.446		1.718		0.877		0.000		0.877			0.000
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Support	MIPR	Various:Various	2.062	0.573	Dec 2011	0.590		0.604	Jun 2014	-		0.604	Continuing	Continuing	0.000
Subtotal			2.062	0.573		0.590		0.604		0.000		0.604			0.000
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation Activities	MIPR	USA Test and Eval Command:Alexandria, VA	0.000	0.100	May 2012	0.881		-		-		-	Continuing	Continuing	0.000
Data Collection	MIPR	Army Research Laboratory:Adelphi, MD	0.308	-		-		-		-		-	0.000	0.308	0.000
Subtotal			0.308	0.100		0.881		0.000		0.000		0.000			0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Army										DATE: April 2013				
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0604321A: ALL SOURCE ANALYSIS SYSTEM					PROJECT B51: Machine - Foreign Language Translation System				
		All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals		10.095	7.298		4.375		2.674		0.000		2.674			0.000

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Army			DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>			R-1 ITEM NOMENCLATURE PE 0604321A: <i>ALL SOURCE ANALYSIS SYSTEM</i>		
			PROJECT B51: <i>Machine - Foreign Language Translation System</i>		

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
Initial Capability - MS B																												
Initial Capability - EMD Phase																												
Preliminary Design Review (PDR)																												
CDR																												
Initial Capability - Limited Deployment (LD)																												
EUT																												
Initial Capability - MS C																												
Production Contract Award																												
OT																												
Full Deployment Decision																												
IOC																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Army			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604321A: <i>ALL SOURCE ANALYSIS SYSTEM</i>	PROJECT B51: <i>Machine - Foreign Language Translation System</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Initial Capability - MS B	3	2013	3	2013
Initial Capability - EMD Phase	3	2013	2	2015
Preliminary Design Review (PDR)	3	2013	3	2013
CDR	4	2013	4	2013
Initial Capability - Limited Deployment (LD)	4	2014	4	2014
EUT	1	2015	1	2015
Initial Capability - MS C	2	2015	2	2015
Production Contract Award	2	2015	2	2015
OT	3	2015	3	2015
Full Deployment Decision	4	2015	4	2015
IOC	4	2015	4	2015