

UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0605013A Information Technology Development
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COST <i>(In Thousands)</i>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	0	0	94170	58633	57098	63159	64739	Continuing	Continuing
087 The Army Distance Learning Program (TADLP)	0	0	4900	4335	4274	5801	4657	Continuing	Continuing
099 SIDPERS-3	0	0	9237	6237	5395	5228	4838	Continuing	Continuing
137 TC-AIMS II	0	0	8079	9853	10033	7066	7691	Continuing	Continuing
184 Installation Support Modules (ISM)	0	0	4677	4674	4670	4666	4662	Continuing	Continuing
185 Army Recruiting Information Support System (ARISS)	0	0	8614	0	0	0	0	8614	8614
193 Medical Communications for Combat Casualty Care	0	0	3221	2194	2067	2254	0	9736	9736
196 Horizontal Technology Integration (HTI)	0	0	1919	2085	2251	2535	2693	Continuing	Continuing
252 TACMIS	0	0	5485	5566	5658	5701	5887	Continuing	Continuing
286 PM Gobaal Combat Support System (GCSS) - Army Core	0	0	2400	2407	2411	2453	2495	Continuing	Continuing
299 Joint Computer-Aided Acquisition and Logistics Support (JCALS)	0	0	42156	16822	17469	23476	27854	Continuing	Continuing
316 STACOMP	0	0	3482	4460	2870	3979	3962	0	0

A. Mission Description and 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.

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B. Program Change Summary	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Previous President's Budget (FY 2000/2001 PB)	0	0	0
Appropriated Value			
Adjustments to Appropriated Value			
a. Congressional General Reductions			
b. SBIR / STTR			
c. Omnibus or Other Above Threshold Reductions			
d. Below Threshold Reprogramming			
e. Rescissions			
Adjustments to Budget Years Since FY 2000/2001 PB			+94170
Current Budget Submit (FY 2001 PB)			94170

Change Summary Explanation: Funding – FY 2001 funding realigned from Army O&M to Army RDTE appropriation for the development and modernization of information technology systems.

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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0605013A Information Technology Development	PROJECT 087
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COST (<i>In Thousands</i>)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
087 The Army Distance Learning Program (TADLP)	0	0	4900	4335	4274	5801	4657	Continuing	Continuing

A. Mission Description and Justification: TADLP will provide standard automation and supporting infrastructure to improve Army's ability to train service members and supporting civilian workforce in all Army components. It will enhance institutional and individual training by introducing proven distance learning (DL) enhancements validated by industry and academia into the Army training inventory. TADLP goals include: Providing more efficient training delivery/training support. Travel efficiencies will be garnered through delivery of training to service members at or near their home station. Improving service member morale by allowing members to acquire necessary military training without leaving their home station. Improving efficiency and effectiveness of Army instructors by allowing each instructor to train more students in a shorter period of time. Improving unit readiness due to the reduction in personnel turbulence resulting from long term absence for resident training. This project is not a new start.

FY 1999 Accomplishments: Project funded in O&M Army

FY 2000 Planned Program: Project funded in O&M Army

FY 2001 Planned Program:

- 2256 Program Management
- 314 Logistics Planning
- 1425 Engineering and Technical Support
- 612 Testing
- 293 TADLP Block 3 Engineering Integration
- TADLP Block 4+ Planning and Design

Total 4900

B. <u>Other Program Funding Summary</u>	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Compl	Total Cost
OPA SSN BE4173	18750	8187	21490	21790	12346	19141	22845		
OMA APEs 4326615/432612/432126	10393	31097	19786	25755	30748	32696	35005		

C. Acquisition Strategy: Army will use an incremental acquisition strategy to acquire/deploy TADLP. Increments include:
 - Block 1 was completed in FY 1998/99. It provides modern Digital Training Facilities (DTF) incorporating automation and Video-Teletraining (VTT) products to all Army components. These facilities support Army updates to existing courses that emphasize synchronous (direct and immediate) instructor/student interaction using VTT.

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DTFs also include student workstations equipped with personal computers. These PCs can be used for CD-ROM based training. This provides an immediate return on investment by allowing Army instructors to simultaneously provide training to both local and remote students, increasing the class size that can be effectively supported by a single instructor.

- Block 2 through 4 design efforts began in late FY 1999. Block 2 enhances Block 1 DTFs, providing a robust communications/data transmission capability to support expanded asynchronous training by linking students, instructors, and Subject Matter Experts through the Internet and/or other communications media to conduct collaborative training. Block 3 allows automated scheduling of courses and assignment of students to individual courses and locations. Block 4 allows movement from room based televideo to PC based televideo at individual student workstations. and 4 provide additional These efforts also will generate a comprehensive architecture on which to base future TADLP development. Full implementation of these blocks will be completed in FY 2002.
- Design of additional TADLP blocks will begin in FY 2003. Building on successes anticipated for the initial suite of modern tools, Army will redesign its training environment to support a cost-effective mix of synchronous and asynchronous learning tools incorporating lessons learned from industry/academia. Potential enhancements include use of artificial intelligence and other techniques to rapidly tailor courses for individual learning styles and implementing simulation/other automation intensive tools made affordable by technological advances.

D. Schedule Profile	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
Milestone I/II			2Q							
Milestone III (TADLP Blocks 1 and 2)				3Q						
Milestone III (TADLP Block 3)					3Q					
Milestone III (TADLP Block 4)						3Q				
Milestone III (TADLP Block 5)								3Q		
Milestone III (TADLP Block 6)									3Q	

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ARMY RDT&E COST ANALYSIS (R-3)

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PROJECT
087

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Block 3 Integration	C/FFP	ACS, VA Beach, VA				293	Dec-00		293	
Subtotal Product Development:						293			293	

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Prog Mgmt Support	C/FFP	SRC, Burlington, MA				1150	Jan-01		1150	
b. Engineering/Tech Support	MIPR	ISEC, Ft. Huachuca, AZ				1006	Oct-00		1006	
c. Logistics Planning	C/FFP	SRC, Burlington, MA				314	Jan-01		314	
d. Engineering Tech Support	C/FFP	SRC, Burlington, MA				419	Jan-01		419	
e. PMO Operations	NA	NA				1106	NA		1106	
f. Subtotal Support Costs:						3995			3995	

Remark: PMO Operations includes direct pay of PMO government employees, TDY, training, supplies, etc.

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Testing	C/FFP	TBD				612	Dec-00		612	
Subtotal Test and Evaluation:						612			612	

IV. Management Services: Not applicable

Project Total Cost:						4900			4900	
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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0605013A Information Technology Development	PROJECT 099
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COST (In Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
099 SIDPERS-3	0	0	9237	6237	5395	5228	4838	Continuing	Continuing

A. Mission Description and Justification SIDPERS-3 replaces SIDPERS 2.5 and 2.75 for Active Army Personnel Operations, and provides the Reserve Components a standard software system for use during mobilization. SIDPERS-3 provides commanders and managers the necessary personnel information to make informed decisions regarding military personnel resources. SIDPERS-3 is a major contributor to the Total Army Personnel Database (TAPDB) and will be the cornerstone of a more reliable and responsive automated personnel information system in support of all Army missions.
This project is not a new start.

FY 1999 Accomplishments: Project funded in O&M Army

FY 2000 Planned Program: Project funded in O&M Army

FY 2001 Planned Program:

- 4171 Post Deployment Software Support (PDSS) - ECPs/SCPs/ICPs
 - 5066 PER Pay Lite development – an integrated personnel and pay process using single source data entry
- Total 9237

B. Other Program Funding Summary	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Compl	Total Cost
OPA SSN W00800	11734	5453	5590	4910	5792	5791	3906		
OMA APE: 432612/432615	9490	8418	1614	773	1790	2046	2111		

C. Acquisition Strategy: This project uses an Integrated Process Team approach; i.e., configuration management, risk management, testing, schedule, and cost. The OSD Information Technology Overarching Integrated Process Team (IT-IIPT) delegated to the Army Corporate Information Officer (CIO) (May 1999) acquisition oversight responsibility of the SIDPERS-3 program. The Acquisition Program Baseline (APB) documents all cost, schedule, and technical performance criteria. Performance goals are defined as task performance of Mission Essential Tasks (MET) and non-METs. Controls are in place to monitor the technical performance of matrix support organizations, including periodic reviews at all management levels. Monthly project status and metrics reports are used. Development, system qualification, and operational and evaluation testing is also conducted. The Test and Evaluation Master Plan (TEMP) established management oversight over the testing program.

D. Schedule Profile	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Milestone III		1Q							
PDSS			1-4Q						

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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. PDSS ECPs/SCPs/ICPs	C/FP	Electronic Data Systems, Herndon, VA				4171	Oct-00		4171	
b. Software Development	C/FP	Electronic Data Systems, Herndon, VA				5066	Oct-00		5066	
Subtotal Product Development:						9237			9237	

II. Support Costs: Not applicable

III. Test and Evaluation: Not applicable

IV. Management Services: Not applicable

Project Total Cost:						9237			9237	
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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0605013A Information Technology Development	PROJECT 137
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COST (In Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
137 TC-AIMS II	0	0	8079	9853	10033	7066	7691	Continuing	Continuing

A. Mission Description and Budget Item Justification: Funding supports design, development, testing, and program management functions for Transportation Coordinators' – Automated Information for Movement System II (TC-AIMS II). 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. Integrates unit, installation, and depot-level supply systems to manage inbound/outbound movement, documentation, and requisition information. 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. Provides In-Transit Visibility data and control over cargo and passenger movement, as a DoD source movement information system. This project is not a new start.

FY 1999 Accomplishments: Project funded in O&M Army

FY 2000 Planned Program: Project funded in O&M Army

FY 2001 Planned Program:

- 3972 Begin development of the modules for second increment of TC-AIMS II, Release 3.02 (Unit Move Enhancement).
 - 2468 Continue support of Joint Program Management Office Civilian Pay, matrix support and contract services for the software development effort.
 - 1639 Provides facilities, supplies, and equipment needed to support continued development.
- Total 8079

B. Other Program Funding Summary	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Compl	Total Cost
OPA – SSN: BZ8900	2634	18753	10376	25413	1541	4748	4558		
OMA – APE: 432612/432615	11620	22839	7364	7617	7691	7686	7686		

C. Acquisition Strategy: TC-AIMS II acquisition strategy is to use an incremental, spiral development strategy in compliance with the Clinger-Cohen Act of 1996. The spiral development effort will break out system functionality into four separate releases. The November 1998 Joint Configuration Management Board (CMB) approved spiral development includes the following releases: 3.01 (Unit Movement), 3.02 (Unit Movement Enhanced), 3.03 (Installation Transportation Office (ITO)/Traffic Management Office), and the P3I which will provide a Theater Operations transportation management capability.

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D. Schedule Profile	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Milestone III Fielding Decision (Release 3.01)					1Q				
Milestone III Unit Move Enhanced Module						3Q			
Milestone III ITO Module							4Q		
Milestone III ITO Enhanced Module								1Q	
Milestone III Theatre Operations Module									3Q

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PROJECT
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Release 3.02	C/CPIF	DynCorp (GTE), Springfield, VA				3972	Oct-00		3972	
Subtotal Product Development:						3972			3972	

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Rents/Leases	C/FFP	SMART TECH, Springfield, VA				1400	Oct-00		1400	
b. JPMO Contractor Support	C/FFP	Various Fort Belvoir, VA				1454	VAR		1454	
c. JPMO Operations	N/A	N/A				1253			1253	
Subtotal Support Costs:						4107			4107	

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

III. Test and Evaluation: Not applicable

IV. Management Services: Not applicable

Project Total Cost:						8079			8079	
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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0605013A Information Technology Development	PROJECT 184
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COST (In Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
184 Installation Support Modules (ISM)	0	0	4677	4674	4670	4666	4662	Continuing	Continuing

A. Mission Description and Budget Item Justification Installation Support Modules (ISM) functions encompass all information management resources and activities used to plan, organize, train, equip, mobilize deploy and sustain the force. The ISM mission is to provide more efficient and effective installation operations, thereby minimizing the adverse impact of on-going reductions of resources for this critical mission area. Consists of ten standard, automated software applications packaged into functional modules that integrate day-to-day Army installation business practices and processes. HQDA DISC4 has assigned management of the ongoing ISM sustainment mission to PEO STAMIS. This project is not a new start.

FY 1999 Accomplishments: Project funded in O&M Army

FY 2000 Planned Program: Project funded in O&M Army

FY 2001 Planned Program:

- 225 Independent Validation Verification (IVV) Testing
 - 4452 Post Deployment Software Support - ECPs/SCPs
- Total 4677

B. Other Program Funding Summary	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Compl	Total Cost
OMA APE: 432612	18568	14133	9487	9439	9423	9754	10114		

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 satisfy requirements as defined by the Functional Proponent (Director of Information Systems for Command, Control, Communications, and Computers (DISC4).

D. Schedule Profile	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Post Deployment Software Support			1-4Q						

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PROJECT
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. PDSS ECPs/SCPs/ICPs	MIPR	ISSC, Ft Belvoir, VA				4452	Oct-00		4452	
Subtotal Product Development:						4452			4452	

II. Support Costs: Not applicable

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. IVV Testing	MIPR	ISEC, Ft Belvoir, VA				225	Jan-01		225	
Subtotal Test and Evaluation:						225			225	

IV. Management Services: Not applicable

Project Total Cost:						4677			4677	
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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0605013A Information Technology Development	PROJECT 185
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COST (<i>In Thousands</i>)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
185 Army Recruiting Information Support System (ARISS)	0	0	8614	0	0	0	0	8614	8614

A. Mission Description and Budget Item Justification: The Army Recruiting Information Support System (ARISS) will provide a robust integrated automation capability to enhance Army recruiting business processes. ARISS will aid Army to attract highly qualified, capable recruits while reducing individual recruiter workload. Army is using an incremental approach to acquire/deploy the ARISS capability. ARISS provides individual recruiters with powerful multi-media laptop computers to aid in performing assigned missions. Recruiters also receive Recruiter Workstation (RWS) software consisting of Packet Projection and Leads increments. Recruiting management will receive automated tools to improve management of the recruiting mission. Deployment of the RWS Packet Projection Increment began in January 1999. The Leads increment and other planned enhancements will aid Army to meet new accession goals in an era of steadily dwindling resources and a shrinking pool of applicants for military service. This project is not a new start.

FY 1999 Accomplishments: Project funded in O&M Army

FY 2000 Planned Program: Project funded in O&M Army

FY 2001 Planned Program:

- 1384 Program Management
 - 767 Engineering and Technical Support
 - 340 Testing
 - 2596 Headquarters Support System (HSS)/Guidance Counselor Redesign Development
 - 1757 Guidance Counselor Redesign Development
 - 1770 Integration with Existing Increments
- Total 8614

<u>B. Other Program Funding Summary</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To Compl</u>	<u>Total Cost</u>
OPA SSN: BE4164	14247	8771	6452	5260	8919	8871	9192		
OMA APE: 331715	6383	13269	4823	4652	4762	4902	4963		

C. Acquisition Strategy: Army will use an incremental or phased acquisition strategy to acquire and deploy ARISS. Increments include:
 JRISS Alpha increment - Provides recruiter workstation (RWS) infrastructure consisting of a mobile multimedia laptop computer with sales presentation and testing, e-mail, and office automation capabilities. Deployment to all recruiters was completed in FY99.

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Recruiter Workstation (RWS) increment - Supports recruiter level missions. The first RWS module, Packet Projection (P/P) has been deployed to all recruiters. The second RWS module, Leads/Reports, is currently being developed and will be tested and deployed in FY 00/01.

USAREC Headquarters Support System (HSS) increment - HSS consists of six modules that provide an operational support system to effectively manage personnel and funding and an analytical data warehouse. The HSS will interface with other Army/DoD recruiting and personnel information systems. HSS modules will be integrated into ARISS as they are completed and will be tested and deployed in FY00/01.

Guidance Counselor Applications/Standard Database. This increment will support business process improvements in processing applicants for enlistment by providing military career information to recruits. It will be developed in FY00 and tested and deployed in FY01.

D. Schedule Profile	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
Milestone III (RWS Packet Projection Increment)			2Q							
Milestone III (RWS Leads Increment)				4Q						
Milestone III (Total ARISS Integration)					3Q					

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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. EDS – HSS	SS/Time &Material	Fort Knox, KY				2596	Jan-01		2596	
b. EDS – GC Applications	SS/Time & Material	Fort Knox, KY				1757	Jan-01		1757	
c. EDS – Integration	SS/Time & Material	Fort Knox, KY				1770	Jan-01		1770	
Subtotal Product Development:						6123			6123	

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. PM Operations	NA	NA				1004	NA		1004	
b. PM Support	C/FFP	VAR				380	Dec-00		380	
c. Engineering/Tech Spt	MIPR	ISEC				767	Oct-00		767	
Subtotal Support Costs:						2151			2151	

Remark: PM Operations includes direct pay of PMO government employees, TDY, training, supplies, etc.

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Testing	MIPR	ATEC				340	Mar-01		340	
Subtotal Test and Evaluation:						340			340	

IV. Management Services: Not applicable

Project Total Cost:						8614			8614	
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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0605013A Information Technology Development	PROJECT 193
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COST (<i>In Thousands</i>)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
193 Medical Communications for Combat Casualty Care	0	0	3221	2194	2067	2254	0	9736	9736

A. Mission Description and Budget Item Justification: Medical Communication for Combat Casualty Care (MC4) provides support to the medical force structure through the acquisition of digital communications and information technology capabilities for deployable medical forces. MC4 will also integrate Medical Information Systems into the Army Command and Control (C2) structure as it evolves to support Force XXI and Army 2010 and beyond. Initial MC4 efforts are focused on engineering, integrating, testing, and fielding automation infrastructure for Army users of the Joint Theater Medical Information Program (TMIP). FY01 funding supports engineering, integration and testing of information management/information technology to enhance far forward combat casualty care within the First Digitized Division and Corps as well as MC4 project management. This project is not a new start.

FY 1999 Accomplishments: Project funded in O&M Army

FY 2000 Planned Program: Project funded in O&M Army

FY 2001 Planned Program:

- 943 Program Management
 - 454 Logistics Support Planning
 - 1024 Engineering and Technical Support
 - 296 Testing
 - 504 TMIP Integration
- Total 3221

B. Other Program Funding Summary	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Compl	Total Cost
OPA SSN: MA8046	7040	21003	2459	2889	2825	2436	4548		
OMA APE 432612	640	0	482	1071	1259	1459	1589		

C. Acquisition Strategy: MC4 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 capability to support DoD standard Theater Medical Information Program (TMIP) application software. MC4 acquisition efforts will mirror the incremental or block approach used by the TMIP PM to develop the TMIP application software.

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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0605013A Information Technology Development	PROJECT 193
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D. Schedule Profile	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
TMIP Milestone I/II				3Q						
TMIP Block I Milestone III					2Q					
TMIP Block II Milestone III						2Q				
TMIP Block III Milestone III							2Q			
TMIP Full Milestone III								2Q		

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BUDGET ACTIVITY
5 - Engineering and Manufacturing Development

PE NUMBER AND TITLE
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PROJECT
193

I. Product Development: Not applicable

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. PM (Govt) Operations	NA	NA				586	NA		586	
b. PM Support	C/FFP	TBS				357	Feb-01		357	
c. Logistics Planning (Govt)	NA	NA				311	NA		311	
d. Logistics Planning Spt	C/FFP	TBS				143	Feb-01		143	
e. Engineering & Technical Spt (Govt)	NA	NA				767	NA		767	
f. Engineering & Tech Spt	C/FFP	TBS				257	Feb-01		257	
g. TMIP Integration	C/FFP	TBS				504	Feb-01		504	
Subtotal Support Costs:						2925			2925	

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Testing	C/FFP	TBS				135	Mar-00		135	
b. PM (Govt) Testing Spt	NA	NA				161	Mar-00		161	
Subtotal Test and Evaluation:						296			296	

IV. Management Services: Not applicable

Project Total Cost:						3221			3221	
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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0605013A Information Technology Development	PROJECT 196
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COST (<i>In Thousands</i>)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
196 Horizontal Technology Integration (HTI)	0	0	1919	2085	2251	2535	2693	Continuing	Continuing

A. Mission Description and Budget Item Justification: Provides interoperability, standardization, and integration across PEO STAMIS logistics systems. Assures sound engineering practices by producing synergy across program lines through reuse of software and hardware; and interoperability between tactical and CSS systems. Introduces new technology and methodologies via tools, techniques and hardware enablers. Supports systems information security essential for data protection in both the sustaining base and tactical environments. Provides PEO STAMIS personnel support for Task Force XXI programs. This project is not a new start.

FY 1999 Accomplishments: Project funded in O&M Army

FY 2000 Planned Program: Project funded in O&M Army

FY 2001 Planned Program:

- 1319 Continue engineering support to PEO STAMIS logistics programs
 - 400 Continue information assurance (security) to ensure data protection.
 - 200 Continue Task Force XXI support
- Total 1919

B. Other Program Funding Summary: Not applicable

C. Acquisition Strategy: This funding line supports interoperability, standardization, and integration across PEO STAMIS logistics systems by capitalizing on a common approach to software development and through introduction of new technologies and methodologies.

D. <u>Schedule Profile</u>	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Engineering Support					1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

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BUDGET ACTIVITY
5 - Engineering and Manufacturing Development

PE NUMBER AND TITLE
0605013A Information Technology Development

PROJECT
196

I. Product Development: Not applicable

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. PMO Operations	NA	NA				409			409	
b. TFXXI Engr/Security	NA	NA				633			633	
c. LAN Support	C/FP	FC Business, Falls Church, VA				877	Jan-01		877	
Subtotal Support Costs:						1919			1919	

III. Test and Evaluation: Not applicable

IV. Management Services: Not applicable

Project Total Cost:						1919			1919	
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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0605013A Information Technology Development	PROJECT 252
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COST <i>(In Thousands)</i>	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
252 TACMIS	0	0	5485	5566	5658	5701	5887	Continuing	Continuing

A. Mission Description and Budget Item Justification: The line funds the Tactical Management Information Systems Project Management Office that provides acquisition support to the Combat Service Support programs to include hardware acquisition, fielding, logistics, and contract support. Funding supports civilian pay for 32 civilians, contract and matrix support for logistics, contract administration, and ordering/tracking. PM operations include development training, transportation, communications, printing, office equipment, supplies and training.
This project is not a new start.

FY 1999 Accomplishments: Project funded in O&M Army.

FY 2000 Planned Program: Project funded in O&M Army.

FY 2001 Planned Program:

- 2842 Continue pay of civilians.
 - 1143 Continue PM operations.
 - 1500 Continue contract and matrix support.
- Total 5485

B. Other Program Funding Summary: Not applicable

C. Acquisition Strategy: This budget line funds TACMIS PM operations. This includes acquisition support to all PEO STAMIS Combat Service Support PMs for hardware acquisition, fielding, logistics, and contractual support.

D. <u>Schedule Profile</u>	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Contract/Matrix Support					1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0605013A Information Technology Development	PROJECT 252
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I. Product Development: Not applicable

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Technical Services	C/FP	TBS	N/A	N/A	N/A	1500	Mar-01		1500	
b. PM Operations/Engr Spt	NA	NA				3985			3985	
Subtotal Support Costs:						5485			5485	

III. Test and Evaluation: Not applicable

IV. Management Services: Not applicable

Project Total Cost:						5485			5485	
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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0605013A Information Technology Development	PROJECT 286
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COST (<i>In Thousands</i>)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
286 PM Gopal Combat Support System (GCSS) - Army Core	0	0	2400	2407	2411	2453	2495	Continuing	Continuing

A. Mission Description and Budget Item Justification: Provides management support of ammunition, maintenance, transportation, supply and property accountability. PM operations include development training, transportation, communications, printing, office equipment, supplies and training. Technical support to include network and office automation support; documentation and graphic support.
This project is not a new start.

FY 1999 Accomplishments: Project funded in O&M Army

FY 2000 Planned Program: Project funded in O&M Army

FY 2001 Planned Program:

- 1713 Continue management support of assigned programs.
 - 319 Continue PM operations support.
 - 368 Continue technical support.
- Total 2400

B. Other Program Funding Summary: Not applicable

C. Acquisition Strategy: This budget line funds management support of ammunition, maintenance, transportation, supply and property accountability systems.

D. <u>Schedule Profile</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Management/Technical Support					1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0605013A Information Technology Development	PROJECT 286
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I. Product Development: Not applicable

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. PMO Operations	NA	NA				1609			1609	
b. Tech Services	C/FP	SRC, Petersburg, VA				368	Dec-00		368	
c. MTS Support	NA	NA				423			423	
Subtotal Support Costs:						2400			2400	

III. Test and Evaluation: Not applicable

IV. Management Services: Not applicable

Project Total Cost:						2400			2400	
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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0605013A Information Technology Development	PROJECT 299
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COST (<i>In Thousands</i>)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
299 Joint Computer-Aided Acquisition and Logistics Support (JCALS)	0	0	42156	16822	17469	23476	27854	Continuing	Continuing

A. Mission Description and Budget Item Justification The Joint Computer-Aided Acquisition and Logistics Support (JCALS) system provides an infrastructure capable of integrating digitized technical data that supports the weapons systems acquisition and logistics life cycle. The system is data driven and provides an automated information systems architecture independent of application. JCALS will initially meet the Services' goal of automating technical manual processes and functions. The JCALS architecture provides a distributed, open systems environment that makes extensive use of both industry and government standards. The architecture is designed for flexibility and growth, and is capable of accommodating additional systems requirements, technological improvements, and new functionality. The initial application being fielded is Joint Technical Manuals.
 This project is not a new start.

FY 1999 Accomplishments: Project funded in O&M Army

FY 2000 Planned Program: Project funded in O&M Army

FY 2001 Planned Program:

- 4257 Government Program Management
- 3253 Prime Contractor Program Management
- 13253 Engineering and Technical Services
- 10548 Testing and Implementation
- 10845 Developed Software Maintenance/Enhancements
- Total 42156

B. <u>Other Program Funding Summary</u>	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Compl	Total Cost
OPA SSN – WA1000	28801	32161	58791	90724	86993	83474	80389		
OMA APE – 432612/432672	89647	86940	19860	23465	27040	30482	34660		

C. Acquisition Strategy: JCALS will incrementally develop, test, and field up to four software packages (SWP) and implement user desired changes or enhancements through a system improvement process. SWP1 incorporated the majority of the infrastructure capabilities and some interfaces plus selected Joint Technical Manual (JTM) capabilities. SWP2 provided additional infrastructure, interfaces, and JTM capabilities. SWP3 will incorporate additional infrastructure capabilities and interfaces plus

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provide expanded capabilities to manage, acquire, improve, publish, stock and distribute JTMs. SWP3 will be implemented in three increments . Following each increment, a test will be conducted prior to fielding. Full Milestone III will be achieved following completion of the third SWP3 increment. SWP3 is an incremental improvement to the JCALS JTM system. SWP4 will enhance JCALS to support processing of secret data.

D. Schedule Profile	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
IPR/Fielding Decision – SWP2 to Air Force				1Q					
IPR/Fielding Decision – SWP3 (Increment 1)					1Q				
IPR/Fielding Decision – SWP3 (Increment 2)					2Q				
JCALs Milestone III					3Q				
System Fielding						1-4Q	1-4Q	1-4Q	1-4Q
Maintenance/Enhancements						1-4Q	1-4Q	1-4Q	1-4Q

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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0605013A Information Technology Development	PROJECT 299
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Developed SW Maintenance/Enhancements	C/CPAF	TBS				7683	Oct-00		7683	
b. Developed SW Maintenance/Enhancements	C/CPAF	CSC, Marlton, NJ				3162	Oct-00		3162	
Subtotal Product Development:						10845			10845	

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. PM Support	C/Time & Materials	TBS				1251	Nov-00		1251	
b. Prime Contractor Program Management	C/Time & Materials	TBS				3523	Oct-00		3523	
c. Engineering & Technical Services	C/Time & Materials	TBS				1874	Nov-00		1874	
d. Engineering & Technical Services	C/CPAF	TBS				5277	Oct-00		5277	
e. PM (Govt) Engineering & Technical Services	NA	NA				6102	NA		6102	
f. PMO Operations	NA	NA				2736			2736	
Subtotal Support Costs:						20763			20763	

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Testing and Implementation	C/Time & Materials	TBS				1981	Nov-00		1981	

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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0605013A Information Technology Development	PROJECT 299
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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
b. Testing and Implementation	C/CPAF	TBS				5579	Oct-00		5579	
c. Govt (PM) Testing Efforts	NA	NA				2988	NA		2988	
Subtotal Test and Evaluation:						10548			10548	

IV. Management Services: Not applicable

Project Total Cost:						42156			42156	
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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0605013A Information Technology Development	PROJECT 316
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COST (In Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
316 STACOMP	0	0	3482	4460	2870	3979	3962	0	0

A. Mission Description and Budget Item Justification: Provides acquisition support for STAMIS tactical computers through in-house, matrix and contractual efforts to include: - Matrix support for logistics maintenance and warranty efforts; contract negotiations and legal review; software and hardware evaluation testing. STAMIS Computer Contract II (SCC II) contractor customer support for 24 hour hotline; technical upgrades; order processing/tracking reports; and World Wide Web (WWW) site. Contracted technical services for configuration management; tracking and accountability up to the time of equipment delivery. This project is not a new start.

FY 1999 Accomplishments: Project funded in O&M Army

FY 2000 Planned Program: Project funded in O&M Army

FY 2001 Planned Program:

- 869 Continue providing commercial microcomputer systems for Combat Service Support (CSS) Logistics and Personnel and Sustaining Base systems.
- 1337 Continue providing sustained support in the areas of Integrated Logistics Support maintenance, configuration management, and test and evaluation.
- 1276 Continue procurement strategy of acquiring commercial-off-the-shelf hardware and software to meet the requirements for standard CSS automation Information systems. The SCC II and other existing IDIQ microcomputer contracts are utilized for this purpose.

Total 3482

B. Other Program Funding Summary	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Compl	Total Cost
OPA – SSN: W00800			3141	3357	3407	3610	3811		

C. Acquisition Strategy: This budget line funds acquisition support for STAMIS tactical computers through in-house, matrix, and contractual efforts.

D. Schedule Profile	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Configuration Management					1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Test & Evaluation					1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0605013A Information Technology Development	PROJECT 316
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I. Product Development: Not applicable

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Technical services	C/FP	TBS	N/A	N/A	N/A	1400	Mar-01	N/A	1400	
b. PMO Operations	NA	NA				1285			1285	
c. SCC II Support	C/FP	GTSI, Chantilly, VA				797	Dec-00		797	
Subtotal Support Costs:						3482			3482	

III. Test and Evaluation: Not applicable

IV. Management Services: Not applicable

Project Total Cost:						3482			3482	
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