

UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							DATE February 2000		
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development					
COST (<i>In Thousands</i>)	FY1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	67515	72529	73295	50628	75025	42332	40511	Continuing	Continuing
D241 Non-System Training Devices Combined Arms	52103	50617	50706	40703	64598	34869	39291	Continuing	Continuing
D396 WARSIM Intel Module (WIM)	4774	12318	19899	8948	9426	6433	173	Continuing	Continuing
D573 STRICOM and Naval Air Warfare Center Training Systems Division (NAWCTSD) Support	10638	9594	2690	977	1001	1030	1047	Continuing	Continuing

A. Mission Description and Justification: Program Element funds engineering development of Non-System Training Devices to support force-on-force training at the Combat Training Centers (CTC), general military training and training on more than one item/system, as compared with system devices which are developed in support of a specific item/weapon system. Training devices and training simulations help to modernize the forces while providing force multipliers that improve combat effectiveness by providing realistic training. Training devices maximize the transfer of knowledge, skills, and experience from the training situation to a combat situation. Force-on-force training at the National Training Center (NTC), Ft. Irwin, CA; Joint Readiness Training Center (JRTC), Ft. Polk, LA, and Combat Maneuver Training Center (CMTC), Hohenfels, Germany; and battle staff training in Battle Command Training Program (BCTP) will provide increased combat readiness through realistic collective training in low, mid, and high intensity scenarios. Project D241, Non-System Training Devices-Combined Arms, develops simulation training devices for Army-wide use, including the CTCs. Project D396, WARSIM Intel Module, is the intelligence driver for Warfighter Simulation 2000 (WARSIM)/Joint Simulations (JSIMS) land component. FY99/00 Project D573, STRICOM Non-System Training Devices Support, funds in-house costs of project support by US Army Simulation, Training and Instrumentation Command (STRICOM) and support from Naval Air Warfare Center Training Systems Division (NAWCTSD). FY01 Project D573 funds STRICOM infrastructure for command operations only.

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)	DATE February 2000
---	------------------------------

BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development
---	--

B. Program Change Summary	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Previous President's Budget (<u>FY 2000/2001</u> PB)	63778	71034	51925
Appropriated Value	64035	73034	
Adjustments to Appropriated Value			
a. Congressional General Reductions	-257		
b. SBIR / STTR	-171		
c. Omnibus or Other Above Threshold Reductions		-262	
d. Below Threshold Reprogramming	+3968		
e. Rescissions	-60	-243	
Adjustments to Budget Years Since <u>FY 2000/2001</u> PB			+21370
Current Budget Submit (<u>FY 2001</u> PB)	67515	72529	73295

Change Summary Explanation: Funding – FY 2001: Increase (+21370) for WARSIM to support required functionality at Initial Operating Capability (IOC).

Note: In the FY00 program, the \$2M increase for WARSIM was inadvertently placed against project D396; funds will be reprogrammed and executed in project D241.

UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							DATE February 2000			
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development				PROJECT D241		
COST (In Thousands)		FY1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
D241 Non-System Training Devices Combined Arms		52103	50617	50706	40703	64598	34869	39291	Continuing	Continuing
<p>A. <u>Mission Description and Justification:</u> This project is used to develop prototype training devices to support Combined Arms (Infantry, Armor, Aviation, Air Defense, Artillery, Engineer, Chemical, and Support troops) training and multi-system training within the Army, to include the Reserve Components. Corps Battle Simulation (CBS) is the Army's standard command and staff training simulation at the corps/division level. WARSIM will be the next generation battle command simulation system to replace CBS, Tactical Simulation (TACSIM) and Combat Service Support Training Simulation System (CSSTSS). WARSIM will utilize current technology to efficiently provide training support and linkage to other simulations and simulators. WARSIM will comply with Simulation Interoperability Standards Organization (SISO) standards and open architecture to meet the Army's training requirements into the next century, to include High Level Architecture (HLA) compliance. WARSIM is also the land component element of the Joint Simulation System (JSIMS), which is a joint initiative managed by the JSIMS Joint Program Office. The Combat Synthetic Training Assessment Range (CSTAR) trains commanders on combat tactics using a virtual reality battlefield training device with simulated reconnaissance and intelligence capabilities. The Aerial Weapons Scoring System (AWSS) provides for one prototype system to enhance system performance up to the ORD requirements and enable the AWSS to interface with other training systems. AWSS is an integrated group of computer controlled sensors that detect and score rocket and cannon/machine gun engagements during live-fire training and qualification tables. The Engagement Skills Trainer (EST) provides individual and squad level home station training with a deployable small arms engagement trainer, resulting in significant savings in ammunition costs. This project funds the development of training devices, simulators, simulations and instrumentation for the Combat Training Centers (CTCs); Joint Readiness Training Center Military Operations in Urban Terrain (JRTC MOUT) for instrumented training in a realistic MOUT environment; National Training Center Objective Instrumentation System (NTC OIS) to provide a completely digital based system for full tactical system connectivity and High Level Architecture (HLA) compatibility. The Army Battle Command System Integration (ABCSI) provides an interface for the current instrumentation systems to support digitized rotations at the maneuver Combat Training Centers (NTC, CMTC, and JRTC). The National Training Center Range Data Management System (NTC RDMS) Frequency Conversion will develop the architecture to resolve the frequency usage conflict at NTC. The Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT) provides realistic Battle Command training by creating a realistic intelligence information environment that is exploited and reported by Military Intelligence (MI) soldier operation to battle commanders and staff. The Joint Contingency Force Advanced Warfighting Experiment (JCF-AWE) provides for fiber optic connectivity, digital data storage system, C4I after action review capability, and Distributed Interactive Simulation (DIS) requirements at the Joint Readiness Center (JRTC). The FY01 New Generation Army Targetry Systems (NGATS) program provides development and planning to address emerging weapon system targetry requirements</p> <p>FY 1999 Accomplishments:</p> <ul style="list-style-type: none"> • 34364 Completed Spiral Build 1 and continued development of Spiral Build 2 software development for WARSIM 2000. • 5451 Completed development of Engagement Skills Trainer. • 1400 Continued limited enhancements to CBS and completed validation of Y2K compliance. 										
Project D241		Page 3 of 15 Pages				Exhibit R-2A (PE 0604715A)				

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)		DATE February 2000
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development	PROJECT D241
<p>FY 1999 Accomplishments: (continued)</p> <ul style="list-style-type: none"> • 7214 Continued development of devices, simulators and simulations to support training at the Combat Training Centers, to include completing non linear editing capability as part of the audio/visual instrumentation effort and completing vehicle targets development as part of the Advanced Target System for JRTC MOUT Phase II, completed domain analysis of the existing NTC OIS to facilitate design of the Common Training Instrumentation Architecture (CTIA) for the future NTC OIS, and initiated engineering development of Army Tactical Command and Control Systems (ATCCS) modules required for ABCS integration at NTC, CMTC and JRTC. • 3199 Initiated the development of fiber optic connectivity and Distributed Interactive Simulation (DIS) requirements at Joint Readiness Training Center (JRTC) for Joint Contingency Force Army Warfighting Experiment (JCF-AWE). • 291 Continued development of the CSTAR program. • 184 Finalized requirements definition and acquisition planning of IEWTPT. <p>Total 52103</p> <p>FY 2000 Planned Program:</p> <ul style="list-style-type: none"> • 978 Initiate development of IEWTPT. • 35943 Complete Spiral Build 2 and initiate Spiral Build 3 software development for WARSIM 2000. • 2410 Continue development of limited enhancements to CBS. • 7230 Continue development of devices, simulators and simulations to support training at the Combat Training Centers, to include domain analysis of the CMTC and JRTC Instrumentation Systems and initiate development of the CTIA domain model NTC OIS, develop the architecture for NTC RDMS Frequency Conversion, and continue engineering development of Army Tactical Command and Control Systems (ATCCS) modules required for ABCS integration at NTC, CMTC and JRTC. • 1984 Initiate the development tasks needed to upgrade the AWSS to full Operational Requirements Document (ORD) compliance. One prototype system will be developed. • 710 Complete development of CSTAR capability for Fort Hood • 1362 Small Business Innovative Research/Small Business Technology Transfer Programs (SBIR/STTR) <p>Total 50617</p> <p>FY 2001 Planned Program:</p> <ul style="list-style-type: none"> • 4043 Continues development of IEWTPT and integration with WARSIM/WIM. 		
Project D241	Page 4 of 15 Pages	Exhibit R-2A (PE 0604715A)

UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)	DATE February 2000
--	------------------------------

BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development	PROJECT D241
--	---	-------------------------------

- 10442 Continue development of devices, simulators and simulations to support training at the Combat Training Centers (CTCs), to include complete development of the CTIA domain model for NTC OIS, develop the Advanced Interactive Target System common instrumentation architecture for JRTC MOUT II and complete engineering development of Army Tactical Command and Control Systems (ATCCS) modules required for ABCS integration at NTC, CMTC and JRTC.

FY 2001 Planned Program: (continued)

- 27873 Continue Spiral Build 3 software development of WARSIM.
- 3800 Continue the development tasks needed to upgrade the AWSS to full Operational Requirements Document (ORD) compliance.
- 4548 Initiate NGATS program development and planning to address emerging weapon system targetry requirements to include: Digital Multi-Purpose Range Complex (DMPRC) acquisition contract effort; develop and test prototype Lookback/Shootback Targetry that senses opposing force and initiates appropriate response.

Total 50706

B. <u>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>	To <u>Compl</u>	Total <u>Cost</u>
OPA3, Appropriation NA0100 Training Devices, Non-System	56529	72532	91937	84346	90861	80422	84436	Cont'd	Cont'd
OPA3, Appropriation MA6600 CTC Support	47884	17374	81845	182	8392	27735	31700	Cont'd	Cont'd
OPA3, Appropriation NA0174 Fire Support Combined Arms Tactical Trainer	15728	24414	1457	0	0			0	107081

C. Acquisition Strategy: Competitive development efforts against performance specifications.

D. <u>Schedule Profile</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>
Award WARSIM System Development Contract	1Q*	1Q*	1Q	1Q	1Q	1Q	1Q
WARSIM Software Spiral Build 1 complete	4Q*						
WARSIM Software Spiral Build 2 complete		4Q					
WARSIM SW Spiral Bld 3/V1.0 rel - JSIMS IOC				1Q			
EST Contract Award	1Q*						
CBS Contract Award	1Q*	1Q*	1Q				

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)	DATE February 2000
--	------------------------------

BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development	PROJECT D241
--	---	-------------------------------

D. Schedule Profile	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
EST MS III		2Q					
JRTC MOUT Phase II Targetry PDR	2Q*						
JRTC MOUT Phase II Targetry CDR		2Q					
NTC OIS Concept Exploration	1Q*	1Q*					
NTC OIS MS II			4Q				
NTC OIS MS III							4Q
NTC RDMS Freq Conv Contract Award		1Q*					
JCF-AWE Contract Award	4Q*						
ABCS Integration Contract Award	1Q*						
ABCS Integration CDR			2Q				
IEWTPT CONTRACT AWARD		3Q	1Q	1Q	1Q	1Q	1Q
IEWTPT MS III						2Q	
NGATS Contract Award			2Q				
AWSS Contract Award		2Q	2Q				
CSTAR Contract Award	4Q*	2Q					

* Milestone Completed

UNCLASSIFIED

ARMY RDT&E COST ANALYSIS (R-3)	DATE February 2000
---	------------------------------

BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development	PROJECT D241
--	---	-------------------------------

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. WARSIM EMD	C/CPAF	LMIS, Orlando, FL	57859	27922	Nov 98	29414	Dec 99	21522	Nov 00	Cont	136717	Cont
b. WARSIM Functional Description of Battlefield	C/CPFF	Veda Inc, Alexandria, VA	2575	918	Nov 98	700	Nov 99	0	N/A	0	4193	4575
c. WARSIM System Dev Contractor Selection	Various	Multiple	4264							0	4264	4264
d. CBS EMD	MIPR	NASA/JPL	19547	1375	Dec 98	2385	Dec 99			0	23307	21897
e. EST	C/FFP	ECC	761	5451	Nov 98					0	6212	6212
f. IEWTPT	TBS	TBS				300	May 00	3478	Dec 00	Cont	3778	Cont
g. JRTC MOUT Phase II	SS/FFP	SIGCOM, NC	1163	1300	Mar 99					Cont	2463	Cont
h. JRTC MOUT Phase II*	SS/FFP	Northern NET	1976	732	Mar 99			481	Mar 01	0	3189	3189
i. ABCS Integration	C/CPFF	ARL, Univ Texas, TX	774	1255	Dec 98	5516	Dec 99	4030	Dec 00	0	11575	11632
j. NTC RDMS Freq Conv	CPFF	LMIS, Orlando, FL				659	Oct 99			0	659	659
k. JCF-AWE	Various	Multiple		2849	Aug 99					Cont	2849	Cont
l. NGATS	TBS	TBS						3548	Mar 01	Cont	3548	Cont
m. AWSS						1484	Mar 00	3100	Mar 01		4584	
n. CSTAR	T & M	Motorola, Scottsdale, AZ		251	Jul 99	700	Jan 00			Cont	951	Cont
Subtotal Product Dev:			88919	42053		41158		36159			208289	Cont

Remark: WARSIM System Development Contractor was competitively selected based on downselect of three competing contractors, TRW, LORAL, and Hughes. IEWTPT: Full and open EMD contract to develop prototype. *JRTC MOUT Phase II - Advanced Target System.

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. WARSIM Eng & Tech	C/CPFF	MITRE FFRDC	1877	115	Jan 99	115	Nov 99	0	N/A	0	2107	1977
b. WARSIM Algorithms	MIPR	AMSAA, APG, MD	638	150	Nov 98	125	Nov 99	0	N/A	0	913	1038
c. WARSIM Eng Spt	Various	Multiple	2167	1680	Nov 98	1926	Nov 99	2000	Nov 00	Cont	7773	Cont
d. WARSIM Data Mgt & Repository	C/CPFF	Veda Inc., Alexandria, VA	1250	359	Nov 98	268	Nov 99	325	Nov 00	Cont	2202	Cont

UNCLASSIFIED

ARMY RDT&E COST ANALYSIS (R-3)										DATE February 2000		
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development						PROJECT D241		
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
e. WARSIM Software Engineering	C/CPFF	Nations Inc, Orlando, FL	2986	1467	Dec 98	1170	Dec 99	1500	Dec 00	Cont	7123	Cont
f. CBS Mgt	Various	Misc.	16	25	Dec 98	25	Dec 99				66	66
g. EST	MIPR	Multiple	223								223	223
h. JRTC MOUT Phase II	MIPR	Multiple	1387								1387	1387
i. NTC-OIS	C/BAA	ARL, Utah	1830	3802	Dec 98	861	Dec 99	4404	Dec 00	Cont	10897	Cont
j. ABCS Integration	C/FFP	Madison Res Corp	3440	125	Nov 98	147	Nov 99	200	Nov 00	0	3912	3965
k. NTC RDMS Freq Conv	MIPR	Multiple				47	Oct 99			0	47	53
l. Support Costs for D241	Various	Multiple						1321		Cont	1321	Cont
m. IEWTPT Eng Support	Various	Multiple				533	Jan 00	400	Nov 00	Cont	933	Cont
n. NGATS	MIPR	Multiple						1000	Nov 00	Cont	1000	Cont
o. CSTAR	Various	Multiple		40	Jul 99	10	Jan 00				50	40
p. AWSS	Various	Multiple				500	Feb 00	700	Jan 01		1200	
Subtotal Support Costs:			15814	7763		5727		11850			41154	Cont
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. WARSIM Verification, Validation/Accreditation	Various	Multiple	480	328	Nov 98	643	Nov 99	600	Nov 00	Cont	2051	Cont
b. WARSIM Dev Test	Various	Multiple		538	Nov 98	600	Nov 99	1177	Nov 00	Cont	2315	Cont
Subtotal Test and Evaluation:			480	866		1243		1777			4366	Cont

UNCLASSIFIED

ARMY RDT&E COST ANALYSIS (R-3)	DATE February 2000
---	------------------------------

BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development	PROJECT D241
--	---	-------------------------------

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. WARSIM IPT Spt	MIPR	NSC, Ft Leavenworth, KS	663	300	Nov 98	272	Nov 99	0	N/A	0	1235	1235
b. WARSIM Cost Analysis	C/CPAF	TASC, Orlando, FL	226	40	Jan 99	100	Jan 00	100	Jan 01	Cont	466	Cont
c. WARSIM Program Mgt	Various	Multiple	3954	547	Nov 98	610	Nov 99	650	Nov 00	Cont	5761	Cont
d. IEWTPT Program Mgt	Various	Multiple	0	184	Oct 98	145	Nov 99	170	Nov 00	Cont	499	Cont
e. JCF-AWE	Various	Multiple	0	350	Aug 99					Cont	350	Cont
f. SBIR/STTR						1362					1362	
Subtotal Management Services:			4843	1421		2489		920			9673	Cont
Project Total Cost:			110056	52103		50617		50706			263482	Cont

UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							DATE February 2000			
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development				PROJECT D396		
COST (In Thousands)	FY1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost	
D396 WARSIM Intel Module (WIM)	4774	12318	19899	8948	9426	6433	173	Continuing	Continuing	
<p>A. <u>Mission Description and Justification:</u> WIM is the intelligence driver for Warfighters' Simulation (WARSIM) 2000 and Joint Simulations (JSIMS) Development Agent for Intelligence. It provides simulated, raw intelligence data to drive the intelligence analysis function during major training exercises (i.e., Prairie Warrior, Ulchi Focus Lens, Atlantic Resolve, BCTP Warfighter Exercises and various Corps/Division and Joint exercises). Please Note: Funds inadvertently placed against this program in FY01 for WARSIM 2000 ; when appropriated, funds will be executed in project D241.</p> <p>FY 1999 Accomplishments:</p> <ul style="list-style-type: none"> • 294 Verified and validated completed software. • 3782 Completed development of Spiral Build 1 and continued development of Spiral Build 2 for the Version 1.0. • 698 Initiated development of Spiral Build 3 for the Version 1.0. <p>Total 4774</p> <p>FY 2000 Planned Program:</p> <ul style="list-style-type: none"> • 523 Verification and validation of completed software. • 6430 Complete development of Spiral Build 2 for the Version 1.0. • 5033 Continue system development and complete the majority of Spiral Build 3 for the Version 1.0. • 332 Small Business Innovative Research/Small Business Technology Transfer Programs (SBIR/STTR) <p>Total 12318</p> <p>FY 2001 Planned Program:</p> <ul style="list-style-type: none"> • 1235 Verification and validation of completed software. • 7520 Continue development of Spiral Build 3 for WIM. • 1301 Initiate development of Version 1.1. • 2786 Continue development of limited enhancements to CBS. • 7057 Continue software development of Spiral Build 3 for WARSIM <p>Total 19899</p>										
Project D396			Page 10 of 15 Pages				Exhibit R-2A (PE 0604715A)			

UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)		DATE February 2000
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development	PROJECT D396

B. <u>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>	To <u>Compl</u>	Total <u>Cost</u>
OPA3, Appropriation NA0103 Training Devices, Non-System	639	0	0	35128	34414	11085	1823	Cont'd	Cont'd

C. Acquisition Strategy: Competitive development against performance specifications.

D. <u>Schedule Profile</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>
Award WIM System Development Contract	1Q*	1Q*	1Q	1Q	1Q	1Q	1Q
WIM Spiral Build 1 complete	4Q*						
WIM Spiral Build 2 complete		4Q					
WIM Spiral Build 3 AND V1.0 release for JSIMS IOC				1Q			
Award CBS Development Contract			1Q				
Award WARSIM EMD Contract			1Q				

* Milestone Completed

UNCLASSIFIED

ARMY RDT&E COST ANALYSIS (R-3)	DATE February 2000
---	------------------------------

BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development	PROJECT D396
--	---	-------------------------------

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. WIM EMD	C/CPAF	MRJ, Orlando, FL	8911	3575	Nov 98	10261	Nov 99	8095	Nov 00	Cont	30842	Cont
b. Misc COTS HW/SW	Various	Multiple	672			0	N/A	0	N/A	0	672	672
c. CBS Development	MIPR	NASA/JPL						2500	Nov 00		2500	
d. WARSIM EMD	C/CPAF	LMIS, Orlando, FL						7057	Dec 00		7057	
Subtotal Product Development:			9583	3575		10261		17652			41071	Cont

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Software Engineering	C/CPFF	MITRE FFRDC	1109	591	Nov 98	465	Nov 99	465	Nov 00	Cont	2630	Cont
b. Software Engineering	C/CPFF	Nations, Orlando, FL	0	168	Nov 98	0	N/A	0	N/A	0	168	300
c. Engineering	Various	Multiple	682	65	Nov 98	500	Nov 99	500	Nov 00	Cont	1747	Cont
Subtotal Support Costs:			1791	824		965		965			4545	Cont

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Verification, Validation and Accreditation	Various	Multiple	182	294	Nov 98	523	Nov 99	759	Nov 00	Cont	1758	Cont
Subtotal Test and Evaluation:			182	294		523		759			1758	Cont

UNCLASSIFIED

ARMY RDT&E COST ANALYSIS (R-3)										DATE February 2000		
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development					PROJECT D396		
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	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 Mgt Support/WIM	Various	Multiple	1365	81	Nov 98	237	Nov 99	237	Nov 00	Cont	1920	Cont
b. Program Mgt Spt/CBS								286	Oct 00		286	
c. SBIR/STTR						332					332	
Subtotal Management Services:			1365	81		569		523			2538	Cont
Project Total Cost:			12921	4774		12318		19899			49912	Cont

UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							DATE February 2000					
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development				PROJECT D573				
COST (In Thousands)				FY1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
D573 STRICOM and Naval Air Warfare Center Training Systems Division (NAWCTSD) Support				10638	9594	2690	977	1001	1030	1047	Continuing	Continuing
<p>A. <u>Mission Description and Justification:</u> In support of Non-System Training Devices (NSTD), this project funds the US Army Simulation, Training and Instrumentation Command (STRICOM) personnel salaries and support costs in FY99/00. FY01 D573 project funds STRICOM infrastructure for command operations only.</p> <p>FY 1999 Accomplishments:</p> <ul style="list-style-type: none"> • 9388 Funded STRICOM personnel and support costs for Non-System Training Device programs. • 1250 Funded NAWCTSD support costs for Non-System Training Device programs. <p>Total 10638</p> <p>FY 2000 Planned Program:</p> <ul style="list-style-type: none"> • 8157 Funds STRICOM Infrastructure for command operations and support costs for Non-System Training Device programs. • 1426 Funds NAWCTSD support costs for Non-System Training Device programs. • 11 Small Business Innovative Research/Small Business Technology Transfer Programs (SBIR/STTR) <p>Total 9594</p> <p>FY 2001 Planned Program:</p> <ul style="list-style-type: none"> • 2690 Funds STRICOM Infrastructure for command operations. <p>Total 2690</p> <p>B. <u>Other Program Funding Summary:</u> Not Applicable.</p> <p>C. <u>Acquisition Strategy:</u> Not Applicable.</p> <p>D. <u>Schedule Profile:</u> Acquisition Milestones not applicable on this project</p>												
Project D573				Page 14 of 15 Pages				Exhibit R-2A (PE 0604715A)				

UNCLASSIFIED

ARMY RDT&E COST ANALYSIS (R-3)										DATE February 2000		
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604715A Non-System Training Devices - Engineering Development					PROJECT D573		
I. Product Development: Not Applicable												
II. Support Costs												
	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a.	STRICOM personnel and support costs to Non-System Training Devices (NSTD) Combined Arms	STRICOM, Orlando, FL.	50437	9388	N/A	8157	N/A			0	67982	67996
b.	Navy Labor personnel and support to NSTD Combined Arms	NAWC-TSD, Orlando, FL	6995	1250	N/A	1426	N/A			0	9671	9671
c.	STRICOM Infrastructure	STRICOM, Orlando, FL.						2690	N/A	Cont	2690	Cont
d.	SBIR/STTR					11					11	
Subtotal Support Costs:			57432	10638		9594		2690			80354	Cont
III. Test and Evaluation: Not Applicable.												
IV. Management Services: Not Applicable.												
Project Total Cost:			57432	10638		9594		2690			80354	Cont