

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2007

BUDGET ACTIVITY		PE NUMBER AND TITLE								
5 - System Development and Demonstration		0604760A - Distributive Interactive Simulations (DIS) - Engin								
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	28192	20418	16594	16181	15714	16155	16786	17150	Continuing	Continuing
C69	6710									6787
C73	1781	1980								5235
C74	1761	1688	3621	3718	3803	3611	3965	4048	Continuing	Continuing
C77	1001	191	64	679		504	515	526	Continuing	Continuing
C78	15980	15521	12909	11784	11911	12040	12306	12576		105027
C81	959	1038								1997

A. Mission Description and Budget Item Justification: This program element supports the Army's Advanced Simulation Program which enables operational readiness and supports the development of concepts and systems for Stryker and Future Force through the application of new simulation technology and techniques. This development and application of simulation technology will provide the tools to electronically link all subcomponents together in a manner that is transparent to the user. The synthetic environment is used to verify the scenarios, tactics/techniques and procedures, train testers on new hardware/software and conduct trial test runs before costly live field tests. The tools developed are available for reuse by developers and users of simulations throughout the Army. Project C73, Synthetic Theater of War-Army (STOW-A), provides innovative applications of current systems (live, virtual and constructive, Command, Control, Communications, Computers and Integration (C4I) Surveillance and Reconnaissance) to meet the urgent training requirements until availability of the next generation systems. STOW-A provides direct support to the Training, Exercises and Military Operations (TEMO) domain and the Advanced Concepts Requirements (ACR) domain. TEMO support derives from the demonstrated, low cost training capabilities that are provided by the toolkit. ACR support derives from the demonstrated capability of the kit to support battle lab and Army Warfighting Experiments (AWE) exercises and the development of Tactics, Techniques and Procedures (TTP) to support digital operations. Project C74 provides the resources necessary to perform the formally chartered mission of the Army's Simulation to C4ISR Interoperability Overarching Integrated Product Team (SIMCI OIPT). Project C77, Army Geospatial Data Master Plan, focuses on activities starting with data acquisition from multiple sources and culminating with accurate, robust and timely geospatial data and data management, integration and version tools that support multiple battle command, training and mission rehearsal applications. This program will benefit the Army and DOD by providing standards for interoperability and software. The project also develops and enhances reconfigurable simulators which are used as Advanced Concepts Research Tools (ACRT) that will allow the battlelabs to accomplish their mission in support of the ACR, Research, Development and Acquisition (RDA), and TEMO domains. Project C78 develops the One Semi-Automated Forces (OneSAF) program that will combine and improve the functionality and improve behaviors of several current semi-automated forces to provide a single SAF for Army use in simulations.

The FY08/09, C74 Project line provides for Simulation-to-C4I interoperability (SIMCI) effort between the models and simulations and tactical C4I Systems. The FY08/09, C77 project line develops a geospatial process and policy for data management. The FY08/09, C78 Project funding will continue development of the software to provide OneSAF initial operational capability functionality for Army evaluation and test.

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5 - System Development and Demonstration	0604760A - Distributive Interactive Simulations (DIS) - Engin			
<u>B. Program Change Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2007)	29628	19596	19814	20123
Current BES/President's Budget (FY 2008/2009)	28192	20418	16594	16181
Total Adjustments	-1436	822	-3220	-3942
Congressional Program Reductions		-78		
Congressional Rescissions				
Congressional Increases		1050		
Reprogrammings	-676	-150		
SBIR/STTR Transfer	-760			
Adjustments to Budget Years			-3220	-3942
FY 2008/2009: Funds realigned (FY08:\$3,220/FY09:\$3,942) to higher priority requirements.				

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February 2007

BUDGET ACTIVITY 5 - System Development and Demonstration			PE NUMBER AND TITLE 0604760A - Distributive Interactive Simulations (DIS) - Engin						PROJECT C74	
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
C74 DEVEL SIMULATION TECH	1761	1688	3621	3718	3803	3611	3965	4048	Continuing	Continuing

A. Mission Description and Budget Item Justification: The funding in this project line supports the HQDA-chartered mission of the Simulation to Command, Control, Communications, Computers and Intelligence (C4I) Interoperability (SIMCI) Overarching Integrated Product Team (OIPT). The SIMCI OIPT mission is to provide recommendations to Army senior leadership regarding Army policy, organization and processes to improve Battle Command (BC) and Modeling & Simulation (M&S) systems interoperability. BC systems capabilities encompass not only command and control functions, but also "decision and planning support capabilities that cover all functions including deployment, mission rehearsal, sustainment, ISR, etc., en route as well as from fixed locations." (TRADOC Pamphlet 525-66) The PEO STRI-led SIMCI OIPT uses collaborative processes among its approximately 30 Army organizations (including HQDA staff, combat developers and material developers) to identify key interoperability shortfalls and material solutions to them.

The functions of the SIMCI OIPT are: (1) Change Agent: Serve as a catalyst for change to achieve interoperable systems of systems; (2) Facilitator: Facilitate the integration of Army interoperability initiatives with Service and Joint, Interagency, and Multinational (JIM) programs; (3) Advisor to Army Leadership: Recommend and influence BC and M&S interoperability programs, policies, resourcing and procedures; (4) Technical Investment: Sponsor/support solution initiatives for BC and M&S systems' interoperability issues, including targeted, technical investments for projects to develop and (where applicable) implement BC and M&S interoperability architectures, standards, and interface products; (5) Research: Promote cooperative research and coordination among existing and emerging BC and M&S programs; and (6) Outreach: Conduct & participate in interoperability outreach activities such as conferences and publications.

SIMCI investments are comprised primarily of cost sharing opportunities, leveraging partial solutions in programs of record to enhance the interoperability of multiple systems in the joint operational environment. Key programs that will benefit from the cross-domain vision and practices of SIMCI include ABCS, Future Combat System (FCS) System of Systems Common Operating Environment (SOSCOE), FBCB2 Joint Capabilities Release (JCR), Joint Land Component Constructive Training Capability (JLCCTC), Live/Virtual/Constructive Integrating Architecture (LVC-IA), Software Blocking (SWB), Objective Initialization Capability (OIC), Joint Forces Command's Joint National Training Capability (JNTC), and DISA's Net Enabled Command Capability (NECC).

SIMCI investment will accelerate the implementation, within BC and M&S systems, of a common Joint Consultation, Command and Control Information Exchange Data Model (JC3IEDM) that is used by other Services and Coalition nations, thus enhancing the inherent ability of Army systems to seamlessly interoperate in a JIM environment. The SIMCI-sponsored Army C4I and Simulation Initialization System (ACSIS) capability will be expanded to the Objective Initialization Capability (OIC) to address key training and operational data initialization gaps, providing timely, flexible, and common data updates to BC and M&S systems, thus reducing data latency and inter-system ambiguity. SIMCI's direct involvement with FCS will increase the visibility of that program's needs and capabilities, providing the various OIPT organizations with opportunities to leverage their systems fundamental capabilities to meet the needs of FCS, and vice versa. SIMCI investments will cement those relationships through co-development of common use products.

Accomplishments/Planned Program:	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2007

BUDGET ACTIVITY	PE NUMBER AND TITLE		PROJECT	
5 - System Development and Demonstration	0604760A - Distributive Interactive Simulations (DIS) - Engin		C74	
FY06-FY09: Continues management of the SIMCI efforts in support of the SIMCI OIPT_s collaborative, Army-wide interoperability enhancement activities, including architecture alignment, data model alignment, common standards, components, and products. Objectives are: Identify and articulate to HQDA Senior Leadership specific standards that require Army-wide implementation (such as C2IEDM in 2005); co-develop data standards, architecture standards, implementation specifications and joint initialization / scenario generation products; co-develop common JC3IEDM integration/translation capability for BC/M&S applications; and co-develop BC/M&S products to meet the first FCS Spin Out in FY08. Continue transition of SIMCI knowledge and proof-of-principle products to Army and Joint Programs of Record. Based on HQDA G3 and ASA(ALT) guidance, create an Initialization IPT that oversees the activities of the lead Combat and Material Development Integrators for Army Initialization capabilities/requirements and material solutions, respectively. The Initialization IPT reports through the Warfighting Mission Area (WMA) Integrating Working Group (IWG) to the BC GOSC and other Army leadership forums, as required, to facilitate development and implementation of cross-functional Intialization solutions.	1761	1665	3621	3718
Small Business Innovative Research/Small Business Technology Transfer Programs		23		
Total	1761	1688	3621	3718

B. Other Program Funding Summary Not applicable for this item.

C. Acquisition Strategy SIMCI OIPT resources are allocated to multiple organizations and contracts to procure and execute approved functions and projects to support the SIMCI and components-based architecture alignment efforts.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
5 - System Development and Demonstration			0604760A - Distributive Interactive Simulations (DIS) - Engin									C74		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
C2 Information Exchange Data Model (C2IEDM) Data Translator	T&M	COLSA Corporation, Huntsville, AL	904	93	1-3Q							Cont.	997	997
Enhanced Army C4I & Simulation Initialization System (ACSIS) for Objective Initialization Capability	T&M	COLSA Corporation, Huntsville, AL		36	2-3Q							Cont.	36	36
Common C4I Adapter Integration/Configuration Mgmt Tool Implementation	In-House	PEO STRI, Orlando, FL		232	1-4Q							Cont.	232	232
JC3IEDM Migration/Implementation	CPFF	Alion Science & Technology, Tysons Corner, VA				96	2-4Q	198	2-4Q	203	2-4Q	Cont.	Cont.	Cont.
Implementation of Initialization Products	CPFF	Alion Science & technology, Tysons Corner, Va				187	2-4Q	382	2-4Q	392	2-4Q	Cont.	Cont.	Cont.
Transition of ACSIS simulation initialization capability	MIPR	NAVSEA, Pax River, MD				240	2-3Q	525	2-3Q	539	2-3Q	Cont.	Cont.	Cont.
Expanding Modified Table of Equipment System Architecture (SA) data	T&M	General Dynamics, Orlando, FL				175	2-3Q	388	2-3Q	398	2-3Q	Cont.	Cont.	Cont.
Adding JC3IEDM to the Common C4I adapter	In-House	PEO STRI, Orlando, Fl				290	1-2Q	590	1-2Q	605	1-2Q	Cont.	Cont.	Cont.
Adding JC3IEDM to C2 systems data mediation	T&M	Viecore FSD, Ft. Monmouth, NJ				110	1-2Q	225	1-2Q	231	1-2Q	Cont.	Cont.	Cont.
JC3IEDM sample application and reference implementation	T&M	CSC, Ft. Monmouth, NJ				288	1-2Q	579	1-3Q	594	1-3Q	Cont.	Cont.	Cont.
Initialization Scope Study	T&M	IDA, Alexandria, VA				50	2-3Q					Cont.	50	50
Initialization Study Implementation	T&M	IDA, Alexandria, VA						210	1-2Q	216	1-2Q	Cont.	Cont.	Cont.
Subtotal:			904	361		1436		3097		3178		Cont.	Cont.	Cont.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0604760A - Distributive Interactive Simulations (DIS) - Engin

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II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Technical Exchange/Value Methodology Workshop	T&M	Lambert Consulting Group, Dublin, OH		33	2-3Q							Cont.	33	33
HQDA/G3 Project Support	T&M	Alion Science & Technology		97	1-4Q							Cont.	97	97
MATRIX/Support Service Contractor support	In-House	PEO STRI, Orlando, FL		92	1-4Q							Cont.	92	92
DIL Software Development Support	T&M	COLSA Corporation, Huntsville, AL		141	2-3Q							Cont.	141	141
Facility Support for Digital Integration Lab (DIL)	In-House	PEO STRI (formerly STRICOM), Orlando, FL	410	245	1-4Q							Cont.	655	655
SIMCI Program Support	CPFF	Alion Science & Technology				95	2-3Q	105	2-3Q	108	2-3Q	Cont.	Cont.	Cont.
Army Initialization Program	CPFF	Alion Science & Tecnology						183	2-3Q	188	2-3Q	Cont.	Cont.	Cont.
Subtotal:			410	608		95		288		296		Cont.	Cont.	Cont.

III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Software Certification Testing	T&M			280	1-4Q							Cont.	280	280
Subtotal:				280								Cont.	280	280

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract

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BUDGET ACTIVITY			PE NUMBER AND TITLE								PROJECT			
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Program Management	Multiple	Various	7351	512	1-4Q	157	1-2Q	236	1-4Q	244	1-4Q	Cont.	Cont.	Cont.
Subtotal:			7351	512		157		236		244		Cont.	Cont.	Cont.

Project Total Cost:			8665	1761		1688		3621		3718		Cont.	Cont.	Cont.
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Schedule Profile (R4 Exhibit)

February 2007

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0604760A - Distributive Interactive Simulations (DIS) - Engin

PROJECT
C74

Event Name	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				FY 12				FY 13			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Deliverable (Reusable Common Components)	[Redacted]																															
Deliverable - SIMCI OIPT Process	[Redacted]																															
Deliverable - SIMCI Data Representation Tasks	[Redacted]																															
Deliverable - SIMCI Standardization Tasks	[Redacted]																															

Schedule Detail (R4a Exhibit)

February 2007

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0604760A - Distributive Interactive Simulations (DIS) - Engin

PROJECT
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<u>Schedule Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Deliverable (Reusable Common Components)	1Q - 4Q							
Deliverable - SIMCI OIPT Process	1Q - 4Q							
Deliverable - SIMCI Data Representation Tasks	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q				
Deliverable - SIMCI Standardization Tasks	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q				
C2 Information Exchange Data Model (C2IEDM) Data Translation	1Q - 4Q							
Enhanced Army C4I and Simulation Initialization System (AC SIS) for Obj. Initial.	1Q - 4Q							

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

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BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0604760A - Distributive Interactive Simulations (DIS) - Engin							PROJECT C77	
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
C77 Army Geospatial Data Master Plan	1001	191	64	679		504	515	526	Continuing	Continuing

A. Mission Description and Budget Item Justification: This project supports the development and maintenance of the Army Geospatial Data Integrated Master Plan (AGDIMP) approved by the Chief of Staff, Army in April 2005. This document provides the framework for future decisions and direction to generate, manage, analyze, and distribute geospatial data for battle management operations, training, and mission rehearsal. The AGDIMP also provides the processes and procedures to identify and refine Army geospatial resource requirements. Geospatial Information and Services provide the basis for situational awareness on the battlefield, actionable intelligence, and the common operational picture. Geospatial data provides Soldiers with the framework and background for displaying the location of friendly and enemy forces, and the location of critical features on the battlefield. Geospatial data, used in Army command and control systems, course of action analysis and mission rehearsal tools, simulators, and simulations provides insights on how the physical environment will impact combat operations. The Army's Future Force will include unmanned aerial and ground vehicles that require a greater degree of resolution in both terrain and enhanced feature data to navigate and move on the battlefield. This will minimize exposure of Soldiers to hostile environments and enemy forces. The Army will depend on a common set of geospatial data that is continually upgraded and made available through a network-centric enterprise of information that is accessible to all involved. The purpose of the AGDIMP is twofold. First, this plan describes a concept of operations for a complete, integrated, network-centric enterprise for collecting, managing, distributing, and updating geospatial data in the Army's Future Force. Although this plan encompasses most of the issues of an enterprise solution for geospatial needs and concerns, it does not contain the total level of detail or complexity to be considered complete. It does, however, contain a foundation of issues necessary to develop a concept of operations for a complete, integrated, enterprise, network-centric process for collecting, managing, distributing, and updating geospatial data. Second, this plan identifies activities and funding needed to execute the basic concept of operations described in the AGDIMP. The scope of the AGDIMP includes all activities starting with data acquisition from multiple sources, to include raw sensor feeds from national sensors to soldier/platform level, and culminating with accurate, robust, and timely geospatial (terrain-related) data and data management, integration, and conversion tools that support multiple battle command, training, and mission-rehearsal applications. The AGDIMP does not include the algorithms and functions used by the applications themselves to produce finished battle command or intelligence products. The AGDIMP will become part of a much larger effort to integrate geospatial activities across all Services, while documenting the complex framework for a "net ready" geospatial information and services architecture, an environment in which the Army's current and future forces must operate to achieve information dominance within the total battle space. This larger effort is currently being developed in conjunction with the Joint Forces Command and the other Services, including Special Operations Command.

Accomplishments/Planned Program:	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FY06: Developed policy, procedures, and standards for geospatial data management, including fusion/integration (e.g., fusion and conflation), transformation, filtering, and dissemination of data across all echelons of command. This includes the timely distribution of appropriate data from the Top Secret network - the Joint Worldwide Intelligence Communications System, as well as the SIPRNET and NIPRNET.	1001			
FY07: Will develop common, analytical, geospatial services among the Battle Command (BC), topographic engineering, and training elements. Establish an Army geospatial data dictionary. Establish an Army geospatial data model. Develop common analytical, geospatial services between BC and M&S. Define the requirements for metadata standards to determine the fitness of use (FoU) of existing and planned services and applications as a function of varying quality geospatial data. Provide the data to the user as part of the analysis		185		

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product metadata. Establish a distributed, Army Geospatial Enterprise Testbed to support the experimentation; evaluation; and verification, validation, and accreditation (VV&A) of geospatial services and applications., by supporting continued development of the Joint Geospatial Enterprise Service / Science and Technology program (J-GES (S&T)				
FY08: Will convene two Councils of Colonels among the key Army Geospatial Data programs and assist in defining the requirements for a comprehensive Initial Capabilities Document.			64	
FY09: Will continue to develop data standards and to integrate geospatial data into the Army Battle Command Systems.				679
Small Business Innovative Research/Small Business Technology Transfer			6	
Total	1001	191	64	679

B. Other Program Funding Summary Not applicable for this item.

C. Acquisition Strategy The Army's G-2 and G-3/5/7 will establish authority, for research development, test, and evaluation (RDT&E) including Operation and maintenance policies and requirements for Army geospatial data enhancements and/or augmentation and associated geospatial data warehouse(s), facilities, nodes, and staffing. Resources will be allocated to multiple organizations and contracts to obtain and execute approval functions and projects to support the AGDIMP.

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BUDGET ACTIVITY 5 - System Development and Demonstration			PE NUMBER AND TITLE 0604760A - Distributive Interactive Simulations (DIS) - Engin						PROJECT C78	
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
C78 One Semi-Automated Forces (OneSAF)	15980	15521	12909	11784	11911	12040	12306	12576		105027

A. Mission Description and Budget Item Justification: This project develops and delivers software systems to realistically represent activities of units and forces in simulation. This representation is used to support the concept evaluation, experimentation, materiel acquisition and training communities. Initiatives include the systems engineering and design for development and evolution of the architecture and software tools for a universal Army computer generated forces system, One Semi-Automated Forces (OneSAF). OneSAF is a next generation higher fidelity Brigade and below SAF that will represent a full range of operations, systems and control processes in support of stand alone and embedded training and research, development and acquisition simulation applications. OneSAF will be fully interoperable with the Army's emerging virtual, live, and division and above constructive simulations and will provide next generation simulation products. OneSAF will replace a variety of simulations currently used within the Army to support analytic and training simulation activities. This project is a component of the Joint Land Component Constructive Training Capability.

The FY08/09 program will continue the development of the software required to provide OneSAF final operational capability for Army evaluation and test.

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FY06-FY09: Continues development of functionality to provide architectural services, components, synthetic environment and infrastructure capable of supporting initial model development.	5527	3348	3100	2742
FY06-FY09: Continues to develop functionality to represent behaviors, physical models, and communication models for OneSAF.	6564	6548	5609	5225
FY06-FY09: Continues verification & Validation of newly developed and integrated software.	1889	2485	2200	2026
FY06-FY07: Initiates Software Distribution and New Equipment Training Team	2000	2738		
FY08-09 Continues Software Distribution and Equipment Training			2000	1791
Small Business Innovative Research/Small Business Technology Transfer		402		
Total	15980	15521	12909	11784

<u>B. Other Program Funding Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
OMA, 121014	5616	5450	6146	5892	5718	5860			Continuing	34682

Comment: OMA funding provides for OneSAF life cycle software maintenance of existing software.

C. Acquisition Strategy Development based on performance specifications via multiple Task Orders on competitively selected contracts.

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BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
5 - System Development and Demonstration			0604760A - Distributive Interactive Simulations (DIS) - Engin									C78		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Architecture Dev & System Integration	CPFF	Science Applications International Corp, Orlando, FL	37495	3370	1-2Q	3383	1-2Q	3000	1-2Q	3000	1-2Q	Cont.	Cont.	Cont.
Integrated Environment Dev	CPFF	Advanced Systems Technology, Inc., Orlando FL	6087	1365	1-2Q	1200	1-2Q	1000	1Q	1000	1Q	Cont.	Cont.	Cont.
Synthetic Environment Dev	CPFF	Science Applications International Corp, Orlando, FL	5235	830	1-2Q	525	1-2Q	400	1Q	400	1Q	Cont.	Cont.	Cont.
Knowledge Acquisition/Knowledge Engineering	CPFF	Aegis Technologies Group, Huntsville, AL	4834	328	1-2Q							Cont.	5162	5162
OneSAF System Development	CPFF	Various	7019	1463	1-2Q	416	1-2Q	350	1-2Q	200	1-2Q	Cont.	Cont.	Cont.
Model Development	CPFF	Acusoft/Various	13512	2899	1-3Q	2727	1-2Q	3858	1-2Q	3000	1-2Q	Cont.	Cont.	Cont.
NETT	CPFF	To be determined				2400	1-3Q					Cont.	2400	2400
Commander's Rock Drill			1930									1930	1930	1930
Subtotal:			76112	10255		10651		8608		7600		Cont.	Cont.	Cont.
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
System Analysis	Various	Multiple	3027	600	1-2Q	600	1-2Q	550	1-3Q	500	1-3Q	Cont.	Cont.	Cont.
Domain Analysis	Various	Multiple	2837	600	1-2Q	600	1-2Q	350	1-3Q	294	1-3Q	Cont.	Cont.	Cont.
Architecture Engr & Tech Spt	C/CPFF	MITRE FFRDC	1876	260	1-2Q	270	1-2Q	290	2Q	290	2Q	Cont.	Cont.	Cont.
Subtotal:			7740	1460		1470		1190		1084		Cont.	Cont.	Cont.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
5 - System Development and Demonstration			0604760A - Distributive Interactive Simulations (DIS) - Engin									C78		
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
OneSAF integration, evaluation and test	C/CPAF	Ft Rucker, AL/Multiple	1654	1300	1-3Q	1000	1-3Q	750	1-3Q	750	1-3Q	Cont.	Cont.	Cont.
OneSAF Verification, Validation & Accreditation	Various	Ft. Rucker, AL/Multiple	1975	1500	1-3Q	1000	1-3Q	500	1-3Q	500	1-3Q	Cont.	Cont.	Cont.
Distributed Integration Lab (DIL)	VARIOUS							250	2-3Q	250	2-3Q		500	
Subtotal:			3629	2800		2000		1500		1500		Cont.	Cont.	Cont.
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Program management	Various	Multiple	5880	1465	1-4Q	1400	1-4Q	1611	1-4Q	1600	1-4Q	Cont.	Cont.	Cont.
Subtotal:			5880	1465		1400		1611		1600		Cont.	Cont.	Cont.
Project Total Cost:			93361	15980		15521		12909		11784		Cont.	Cont.	Cont.

Schedule Profile (R4 Exhibit)

February 2007

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0604760A - Distributive Interactive Simulations (DIS) - Engin

PROJECT
C78

Event Name	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				FY 12				FY 13			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
P3I	P3I																															
(1) OOS V1.0																																

Schedule Detail (R4a Exhibit)

February 2007

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0604760A - Distributive Interactive Simulations (DIS) - Engin

PROJECT
C78

<u>Schedule Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
P3I	1Q - 4Q							
OOS V1.0	2Q							
Award OneSAF Development Task Orders for individual components	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q			