

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

June 2001

BUDGET ACTIVITY

5 - ENG MANUFACTURING DEV

PE NUMBER AND TITLE

0604715A - Non system Training Devices Engineering Dev

COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	78446	75522	26319	0	0	0	0	0	0	0
241 NSTD COMBINED ARMS	51545	53139	25314	0	0	0	0	0	0	0
24A WARSIM, 3 YR FUNDS, P.L. 106-246	5000	0	0	0	0	0	0	0	0	0
396 WARSIM INTEL MODULE (WIM)	12318	19717	0	0	0	0	0	0	0	0
573 STRICOM/NAWCTSD SUPPORT	9583	2666	1005	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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) provide increased combat readiness through realistic collective training in low, mid, and high intensity scenarios. Project 24A, Warfighters' Simulation (WARSIM), was provided as a congressional increase to support the development of the Army's premier wargame simulation for training leaders and battlestuffs at Brigade, Division, Corps and echelons above Corps. Project 241, Non-System Training Devices-Combined Arms, develops simulation training devices for Army-wide use, including the CTCs. Project 396, WARSIM Intelligence Module, is the intelligence component of Warfighter Simulation (WARSIM)/Joint Simulations (JSIMS) land component. In FY00, Project 573, 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). In FY01 Project 573 funds STRICOM infrastructure for command operations only and FY02-07 only supports salary dollars.

The FY02 241, Non-System Training Devices program line will 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. The FY02 573, program line will provide for minimum infrastructure support for command operations.

These systems support the Interim, Legacy, Objective, and Legacy to Objective transition paths of the Transformation Campaign Plan (TCP).

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<u>B. Program Change Summary</u>	FY 2000	FY 2001	FY 2002	FY 2003
Previous President's Budget (FY2001 PB)	72529	73295	50628	0
Appropriated Value	73034	73295	0	
Adjustments to Appropriated Value	0	2900	0	
a. Congressional General Reductions	0	0	0	
b. SBIR / STTR	-1705	0	0	
c. Omnibus or Other Above Threshold Reprogramming	7360	0	0	
d. Below Threshold Reprogramming	0	0	0	
e. Rescissions	-243	-673	0	
Adjustments to Budget Years Since FY2001 PB	0	0	-24309	
Current Budget Submit (FY 2002/2003 PB)	78446	75522	26319	0

FY00 reflects increase from Congressional Supplemental in support of WARSIM and a year end OMNIBUS reprogramming action for the CSTAR program. FY02/03 reflects delta between plus up to CTCs and WARSIM/WIM/IEWTPT move to new PE 604742, Projects D361/D362, and reflects \$5.144M transfer from RDTE to OMA for CMTC RDMS.

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BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV				PE NUMBER AND TITLE 0604715A - Non system Training Devices Engineering Dev					PROJECT 241	
COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
241 NSTD COMBINED ARMS	51545	53139	25314	0	0	0	0	0	0	0
<p>A. Mission Description and Budget Item Justification: 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, to include High Level Architecture (HLA) compliance. WARSIM is also the Land component of the Joint Simulation System (JSIMS), which will support DoD Joint training requirements. The Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT) provides realistic Battle Command training by creating a realistic intelligence information environment that will train Military Intelligence (MI) soldier analysts to support battle commander and staff operational decisions. Starting in FY02 the WARSIM and IEWTPT programs move to a new program element (604742). 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 One Tactical Engagement Simulation System (One TESS) provides for an advanced, joint, collective, combined arms, live training system using tactical weapon system supported by a family of Training Aids, Devices, Simulations and Simulators (TADSS). The National Training Center Objective Instrumentation System (NTC OIS) provides 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 CTCs - (NTC, CMTC, and JRTC). The NTC Range Data Management System (NTC RDMS) Frequency Conversion develops the architecture to resolve the frequency usage conflict at NTC. In FY02 the New Generation Army Targetry Systems (NGATS) program continues to provide the development and planning to address emerging weapon system targetry requirements. The FY02 program will support establishment of Common Training Instrumentation Architecture (CTIA) and CTIA-compliant reusable components to implement Objective Instrumentation Systems (OISs) for the Maneuver CTCs, Homestations, Military Operations Urbanized Terrain (MOUT), and Digital Multi-Purpose Range Complexes (DMPRCs). The FY02 CTIA efforts of the Live Training Transformation (LTT) projects will include the NTC OIS and CMTC RDMS projects. In FY 02, this project funds development of limited enhancements to Corps Battle Simulation to ensure training relevance until the system is replaced with WARSIM. In addition, the FY02 program will provide funding for emerging concepts and studies for training material needs and Army initiatives. NOTE: FY02 WARSIM program transfers to PE 604742, Project D362.</p> <p>These systems support the Legacy, Interim and Objective transition path of the Transformation Campaign Plan.</p>										

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FY 2000 Accomplishments

- 319 Initiated development of IEWTPT.
- 34901 Completed Build 2 and initiated development of Build 3 software development for WARSIM. Build 3 software will round out the battlefield operating systems functionality to provide replacement of Corps Battle Simulation (CBS) and Tactical Simulation (TACSIM) for WARSIM Version 1.0
- 2925 Procured Commercial Off The Shelf (COTS) hardware/software to incrementally build the WARSIM Corps/Division and Brigade/Battalion suite prototypes being installed at Forts Leavenworth and Hood. The suites provide a means for early user interface and evaluation of WARSIM-developed software. These prototype suites will be used for the hardware evaluation and will ultimately meet three of the Army acquisition objective system quantities after materiel release.
- 2414 Continued development of limited enhancements to CBS.
- 7248 Continued 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 Common Training Instrumentation Architecture (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.
- 1909 Initiated the development tasks needed to upgrade the AWSS to full Operational Requirements Document (ORD) compliance.
- 1829 Completed development of CSTAR capability for Fort Hood, TX.

Total 51545

FY 2001 Planned Program

- 4534 Continue development of IEWTPT and begin integration with WARSIM/WIM.
- 10084 Continue development of devices, simulators and simulations to support training at the Combat Training Centers (CTCs), to include establishment of CTIA version 0.1 baseline for Live Training Transformation (LTT) project line to include NTC OIS, develop the Advanced Interactive Target System common instrumentation architecture for JRTC Military Operations in Urban Terrain (MOUT) II and complete engineering development of Army Tactical Command and Control Systems (ATCCS) modules required for ABCS integration at NTC, CMTC and JRTC.
- 2687 Continue development of limited enhancements to CBS.
- 19681 Continue increment Build 3 software development of WARSIM for Version 1.0. Also develops prototype command post interface modules which will allow interface between WARSIM and the training unit's organizational C4I equipment for realistic training.
- 1483 Begin development and integration of full logistics support functionality/CSSTSS for WARSIM.

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- 5266 Procure additional COTS hardware/software to incrementally build the WARSIM Corps/Division and Brigade/Battalion suite prototypes being installed at Forts Leavenworth and Hood. These suites provide a means for early user interface and evaluation of WARSIM-developed software. These suites will ultimately meet three of the Army acquisition objective system quantities after materiel release.
- 3670 Continue the development tasks needed to upgrade the AWSS to full Operational Requirements Document (ORD) compliance.
- 4392 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.
- 1342 Small Business Innovative Research (SBIR)/Small Business Technology Transfer Program (STTR).

Total 53139

FY 2002 Planned Program

- 18513 Continue development of devices, simulators and simulations to support training at the Combat Training Centers (CTCs), to include establishment of CTIA version 1.0 baseline for Live Training Transformation (LTT) project line to include NTC OIS, initiate development of renovation to the Range Data Measuring System.
- 4881 Continue development of limited enhancements to CBS
- 915 Funding for emerging engineering manufacturing development programs and studies for training material needs and Army initiatives.
- 1005 Continue 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 25314

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<u>B. Other Program Funding Summary</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
OPA3, Appropriation NA0100 Training Devices, Non-System	77274	115866	74481	0	0	0	0	0	0	0
OPA3, Appropriation MA6601 CTC Support	20622	98138	10307	0	0	0	0	0	0	0
OPA3, Appropriation NA0174 Fire Support Combined Arms Tactical Trainer	16416	1443	0	0	0	0	0	0	0	0
RDTE, PE 0604742 Project D361	0	0	4200	0	0	0	0	0	0	0
RDTE, PE 0604742 Project D362	0	0	61964	0	0	0	0	0	0	0

In FY 2002, IEWTPT transfers to PE 0604742 Proj D361. In FY 2002, WARSIM/WIM transfers to PE 0604742 Proj D362.

C. Acquisition Strategy:Competitive development efforts based on performance specifications.

<u>D. Schedule Profile</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Award WARSIM System Development Contract	1Q	1Q		0	0	0	0	0
WARSIM Software Spiral Build 2 Completion	4Q			0	0	0	0	0
WARSIM Software Spiral Build 3 Completion			2Q	0	0	0	0	0
CBS Contract Award	1Q	1Q	1Q	0	0	0	0	0
JRTC MOUT Phase II Targetry Critical Design Review (CDR)	2Q			0	0	0	0	0
NTC OIS Concept Exploration	1Q			0	0	0	0	0
NTC-OIS MS II		4Q		0	0	0	0	0
NTC OIS MS III				0	0	0	0	0
NTC RDMS Frequency Conv Contract Award	1Q			0	0	0	0	0
ABCS Integration CDR		2Q		0	0	0	0	0
ABCS Integration Completion			4Q	0	0	0	0	0
IEWTPT CONTRACT AWARD		1Q	1Q	0	0	0	0	0

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D. Schedule Profile (continued)

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
NGATS Contract Award		2Q	2Q	0	0	0	0	0
AWSS Contract Award	3Q	2Q		0	0	0	0	0
CSTAR Work Order Contract Award	2Q			0	0	0	0	0
CTIA Development Contract Award		2Q		0	0	0	0	0
One TESS Contract Award				0	0	0	0	0

FY00 Milestones Completed.

ARMY RDT&E COST ANALYSIS(R-3)									June 2001			
BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV					PE NUMBER AND TITLE 0604715A - Non system Training Devices Engineering Dev					PROJECT 241		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . WARSIM EMD	C/CPAF	LMIS, Orlando, FL	119688	21208	1Q	0		0	0	0	0	Continue
b . WARSIM Functional Description of Battlefield	C/CPFF	Veda Inc, Alexandria, VA	3675	0		0		0	0	0	0	0
c . CBS Development	C/FFP	JPL, Cal Tech, Pasadena, CA	23303	2353	1Q	4431	1Q	0	0	0	0	0
d . IEWTPT	C/CPIF/FFP	MOTOROLA INC, SCOTTSDALE, AZ	0	3600	1Q	0		0	0	0	0	Continue
e . JRTC MOUT Phase II*	SS/FFP	Northern NET, Colorado Springs, CO	2708	462	2Q	0		0	0	0	0	0
f . ABCS Integration	C/CPFF	ARL, Univ Texas, TX	7545	3913	1Q	0		0	0	0	0	Continue
g . NTC RDMS Frequency Conversion	C/CPFF	LMIS, Orlando, FL	659	0		0		0	0	0	0	0
h . NGATS	T & M	AMCOM, Rock Island, IL	0	3392	2Q	725	1Q	0	0	0	0	Continue
i . AWSS	FFP	Navy, Indianhead, MD	1484	2970	2Q	0		0	0	0	0	0
j . CSTAR	T & M	Motorola, Scottsdale, AZ	1842	0		0		0	0	0	0	Continue
k . NTC-OIS	C/FFP	Lockheed Martin Inc. Orlando, FL	6493	0		0		0	0	0	0	Continue

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BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV					PE NUMBER AND TITLE 0604715A - Non system Training Devices Engineering Dev					PROJECT 241		
I. Product Development (continued)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
1. CTIA	C/FFP	TBD	0	2584	2Q	16121	2Q	0	0	0	0	Continue
m. One TESS	TBD	TBD	0	0		0		0	0	0	0	Continue
Subtotal:			167397	40482		21277		0		0	0	Continue
Remarks: WARSIM System Development Contractor was competitively selected based on downselect of three competing contractors: TRW, LORAL, and Hughes. WARSIM FDB is not required in FY01-02 because the functional documentation of CSSTSS, which is to be developed for Version 1.1, already exists. IEWTPT: Full and open EMD contract to develop prototype. *JRTC MOUT Phase II - Advanced Target System and test facility.												
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. WARSIM Engr & Tech	C/CPFF	MITRE FFRDC	2107	197		0		0	0	0	0	0
b. WARSIM Engr Spt	Various	Multiple	4566	1281		0		0	0	0	0	Continue
c. WARSIM Data Mgt & Repository	C/CPIF	Veda Inc., Alexandria, VA	1877	303		0		0	0	0	0	Continue
d. WARSIM Software Engineering	C/CPFF	AST, Orlando, FL	5323	500		0		0	0	0	0	Continue
e. CBS Engineering	Various	Multiple	71	121	1Q	231	1Q	0	0	0	0	Continue

ARMY RDT&E COST ANALYSIS(R-3)									June 2001			
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II. Support Cost (continued)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
f . NTC-OIS	C/BAA	ARL, Univ of Texas, Austin	6493	350	1Q	350	1Q	0	0	0	0	Continue
g . ABCS Integration	C/FFP	Madison Res Corp, Orlando, FL	3712	200	1Q	0		0	0	0	0	0
h . NTC RDMS Freq Conv	MIPR	Various	47	0		0		0	0	0	0	0
i . Support Costs for D241	Multiple	Various	0	1275	1Q	1583	1Q	0	0	0	0	Continue
j . IEWTPT Engr Support	Multiple	Various	132	504	1Q	0		0	0	0	0	Continue
k . NGATS	MIPR	Various	0	1000	1Q	280	1Q	0	0	0	0	Continue
l . CSTAR	Multiple	Various	94	0		0		0	0	0	0	0
m . AWSS	Multiple	Various	500	700	2Q	0		0	0	0	0	0
n . CTIA	MIPR	Various	0	1300	1Q	459	1Q	0	0	0	0	0
o . Concept Exploration	Multiple	Various	0	0		915	1-3Q	0	0	0	0	Continue
Subtotal:			24922	7731		3818		0		0	0	Continue

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . WARSIM Verification, Validation/Accreditation	Multiple	Various	1451	1705	1Q	0		0	0	0	0	Continue
b . WARSIM Dev Test	Multiple	Various	838	0	1Q	0		0	0	0	0	Continue
c . IEWTPT Development Testing Planning & Spt	Multiple	Various	35	75	1Q	0		0	0	0	0	Continue
d . CBS Confederation Test Support	Multiple	Various	0	53	1-2Q	54	1-2Q	0	0	0	0	0
Subtotal:			2324	1833		54		0		0	0	Continue
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . WARSIM IPT Spt	MIPR	NSC, Ft Leavenworth, KS	1275	324	1Q	0		0	0	0	0	0
b . WARSIM Cost Analysis	C/CPFF	TASC, Orlando, FL	366	110	2Q	0		0	0	0	0	Continue
c . WARSIM Program Mgt	Various	Multiple	4911	2144	1-2Q	0		0	0	0	0	Continue
d . IEWTPT Program Mgt	Various	Multiple	371	355	1Q	0		0	0	0	0	Continue

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IV. Management Services (continued)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
e . CBS Program Management	Various	Multiple	0	160	1Q	165	1Q	0	0	0	0	0
f . CSTAR Program Management	Various	Multiple	213	0		0		0	0	0	0	0
Subtotal:			7136	3093		165		0		0	0	Continue
Project Total Cost:			201779	53139		25314		0		0	0	Continue

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COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
573 STRICOM/NAWCTSD SUPPORT	9583	2666	1005	0	0	0	0	0	0	0
<p><u>A. Mission Description and Budget Item 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 FY00. FY01 D573 project funds STRICOM infrastructure to include labor and travel for command operations only. In FYs 02-07 project funds labor in support of command operations.</p> <p><u>FY 2000 Accomplishments</u></p> <ul style="list-style-type: none"> • 8157 Funded STRICOM R & D Infrastructure for command operations and support costs for Non-System Training Device programs. • 1426 Funded NAWCTSD support costs for Non-System Training Device programs. <p>Total 9583</p> <p><u>FY 2001 Planned Program</u></p> <ul style="list-style-type: none"> • 2617 Funds STRICOM Infrastructure to include labor and travel in support of command operations. • 49 Small Business Innovative Research/Small Business Technology Transfer Program (SBIR/STTR). <p>Total 2666</p> <p><u>FY 2002 Planned Program</u></p> <ul style="list-style-type: none"> • 1005 STRICOM labor in support of command operations. <p>Total 1005</p>										

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<p><u>B. Other Program Funding Summary:</u> Not applicable for this item.</p> <p>Not Applicable.</p> <p><u>C. Acquisition Strategy:</u>Not Applicable.</p> <p><u>D. Schedule Profile:</u> Not applicable for this item.</p> <p>Acquisition Milestones not applicable on this project</p>		