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

February 2003

BUDGET ACTIVITY	PE NUMBER AND TITLE
5 - System Development and Demonstration	**0604760A - Distributive Interactive Simulations (DIS) - Engin**

COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	21333	18128	26358	20567	24421	22951	24444	22264	Continuing	Continuing
C73 SYNTHETIC THEATER OF WAR	1765	1834	1344	1499	1548	1597	1810	1996	0	14468
C74 DEVEL SIMULATION TECH	2383	185	5248	5344	5074	5141	5251	5762	0	37602
C77 INTERACTIVE SIMULATION	3162	0	0	0	1147	230	1148	1129	Continuing	Continuing
C78 COMPUTER GENERATED FORCES	14023	16109	19766	13724	16652	15983	16235	13377	0	140481

A. Mission Description and Budget Item Justification: This program element supports the Army's Advanced Simulation Program to enable operational readiness and support the development of concepts and systems for Objective and Interim 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 legacy 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, Interactive Simulation, focuses on development of advanced simulation technology and tools to provide a reusable synthetic environment. 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 FY04/05 STOW-A, C73 project line will continue the development of the software to link entity-based simulations and simulators to live tactical command and control systems and incorporate live simulations through the instrumented operating systems at the Combat Training Centers (CTCs). The FY04/05, Developmental Simulation Technology, C74 Project line provides for Simulation-to-C4I interoperability (SIMCI) effort between the models and simulations and tactical C4I Systems. The FY04/05 Computer Generated Forces, 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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Distributive Interactive Simulations (DIS) - Engin

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Exhibit R-2
Budget Item Justification

BUDGET ACTIVITY	PE NUMBER AND TITLE
5 - System Development and Demonstration	**0604760A - Distributive Interactive Simulations (DIS) - Engin**

This program line supports the Interim, Objective and Legacy-to-Objective transition paths of the Transformation Campaign Plan (TCP).

B. Program Change Summary	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2003)	20975	21487	21190	14808
Current Budget (FY 2004/2005 PB)	21333	18128	26358	20567
Total Adjustments	358	-3359	5168	5759
Congressional program reductions		-2769		
Congressional rescissions		-105		
Congressional increases				
Reprogrammings	919			
SBIR/STTR Transfer	-561	-485		
Adjustments to Budget Years			5168	5759

FY04/05 funding increases to project DC74 provide for Simulation-to-C4I interoperability (SIMCI) effort between the models and simulations and tactical C4I Systems.

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Distributive Interactive Simulations (DIS) - Engin

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Exhibit R-2
Budget Item Justification

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

February 2003

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0604760A - Distributive Interactive Simulations (DIS) - Engin**	**C73**

COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
C73 SYNTHETIC THEATER OF WAR	1765	1834	1344	1499	1548	1597	1810	1996	0	14468

A. Mission Description and Budget Item Justification: This program supports development and integration activities for the Synthetic Theater Of War-Army (STOW-A) Digital Sustainment Training (DST) software baseline that includes integration of fielded simulations and simulators with C4ISR systems. The development and integration to be accomplished will result in the capability to provide a seamless synthetic environment which will support digital training, test and mission rehearsal requirements. Specific efforts will include integration of a ground maneuver simulation into the Fire Support Simulation Tools (FSST) architecture and enhancement of the extant intelligence capability of FSST. Additionally, better representation and fidelity of other battlefield operating systems functionality will be gained. Development focuses on leveraging existing and emerging technology in a manner that produces substantial and continual improvements in combat readiness through the use of full spectrum, high fidelity, distributed simulation capability to support a large scale user-based exercise/experiment for JOINT VENTURE training and analytical needs. The Digital Battlefield Sustainment Trainer (DBST) program is a strategic agility program designed to meet the Operational Needs and other critical initiatives from the field. It will do this through the application of available legacy and emerging technologies. This project develops innovative applications of legacy systems (live, virtual, constructive, C4ISR) to meet urgent needs across the domains (e.g., training shortfalls) until the next-generation systems are available. The FY04/05 funding will continue development of software and hardware interfaces to provide the required digital training capability to the field, helping to overcome unique digital training challenges that currently exist in the U.S. Army at the brigade level. This project supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).

Accomplishments/Planned Program	FY 2002	FY 2003	FY 2004	FY 2005
Develop the software to link entity-based simulations and simulators to live tactical command and control systems.	648	564	551	366
Incorporated live simulations through the instrumented operating systems at the Combat Training Centers (CTCs).	513	0	0	0
Develop software to support Joint Venture and Joint Contingency Force Simulation - Simulation Integration.	159	294	291	294
Continue development and integrations of High Level Architecture(HLA) protocols.	393	0	0	0
Verification and validation of software integration to include DOD Information Technology Security Certification and Accreditation Process (DITSCAP).	52	260	100	100
Design, develop and install system linkages between live simulations through the instrumented operating systems at the Homestations.	0	716	0	0
Installation/Fielding and integration of the Stryker Brigade Combat Team(SBCT) M&S architecture at all transforming brigade sites.	0	0	402	739

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SYNTHETIC THEATER OF WAR

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Exhibit R-2A
Budget Item Justification

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

February 2003

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0604760A - Distributive Interactive Simulations (DIS) - Engin**	**C73**

Accomplishments/Planned Program (continued)						FY 2002	FY 2003	FY 2004	FY 2005
Totals						1765	1834	1344	1499

B. Other Program Funding Summary	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
OPA3, KA6000, Reconfig Simulators	363	0	0	0	0	0	0	0	0	363
OMA, 121014	1070	1130	1938	2919	2570	2594	2619	2645	Continuing	Continuing

C. Acquisition Strategy: Development is accomplished through delivery orders to competitively selected contractors based on performance specifications via STRICOM Ominbus Contract (STOC) and General Services Administration (GSA) contracts.

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SYNTHETIC THEATER OF WAR

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Exhibit R-2A
Budget Item Justification

ARMY RDT&E COST ANALYSIS(R-3)

February 2003

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0604760A - Distributive Interactive Simulations (DIS) - Engin**	**C73**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Enhanced Tactical Simulation Interface Unit(ETSIU)/Enhanced Protocal Interface Unit(EPIU) Interface	C/CPFF	AEGIS, Orlando, FL	2603	276	1-2Q	263	1-2Q	258	1-2Q	Continue	3400	Continue
b . STOW-A/DBST Software Development	Various	Multiple	6487	303	1Q	264	1-2Q	228	1-2Q	Continue	7282	Continue
c . Architecture Development	C/CPIF	Multiple	511	247	1Q	210	1-2Q	208	1-2Q	Continue	1176	Continue
Subtotal:			9601	826		737		694		Continue	11858	Continue

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Engr & Technical Support	Various	Multiple	1744	260	1Q	165	1Q	209	1Q	Continue	2378	Continue
Subtotal:			1744	260		165		209		Continue	2378	Continue

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SYNTHETIC THEATER OF WAR

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Exhibit R-3
Cost Analysis

ARMY RDT&E COST ANALYSIS(R-3)

February 2003

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0604760A - Distributive Interactive Simulations (DIS) - Engin**	**C73**

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . DBST Integration, evaluation and test	C/CPFF	Multiple	1164	353	1-3Q	143	1-3Q	297	1-3Q	Continue	1957	Continue
Subtotal:			1164	353		143		297		Continue	1957	Continue

Remarks: Required for evaluation of annual version release. There are system tasks that are peformed as part of the annual version release.

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Program Management	Various	Multiple	2825	395	1-4Q	299	1-4Q	299	1-4Q	Continue	3818	Continue
Subtotal:			2825	395		299		299		Continue	3818	Continue
Project Total Cost:			15334	1834		1344		1499		Continue	20011	Continue

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SYNTHETIC THEATER OF WAR

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Exhibit R-3
Cost Analysis

Schedule Profile Detail (R-4a Exhibit)

February 2003

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0604760A - Distributive Interactive Simulations (DIS) - Engin**	**C73**

Schedule Detail	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Award Engineering & Technical Support	1Q	1-2Q	1-2Q	1-2Q	1-2Q	1-2Q	1-2Q	1-2Q
Annual SW Version Release	3Q	3Q	3Q	3Q	3Q	3Q	3Q	3Q
Award Architecture Development contract	2Q							

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SYNTHETIC THEATER OF WAR

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Exhibit R-4a
Budget Item Justification

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

February 2003

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0604760A - Distributive Interactive Simulations (DIS) - Engin**	**C74**

COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
C74 DEVEL SIMULATION TECH	2383	185	5248	5344	5074	5141	5251	5762	0	37602

A. Mission Description and Budget Item Justification: This funding in this project line will support Simulation to C4I Interoperability's (SIMCI) mission to improve interoperability (horizontally and vertically) between model and simulation and C4I systems to provide Objective Force capability while reducing the cost and burden associated with the production and maintenance of traditional interfaces simulation/stimulation interfaces to Tactical Command and Control. The mission is to enable Modeling and Simulation to support Future Combat System (FCS) Milestone B and Milestone C, Army Knowledge Enterprise Architecture (AKEA) requirements, and provide adequate resources to support Software Blocking.

Interoperability is the ability of systems, units, or forces to provide data, information, materiel, and services to and accept the same from other systems, units, or forces, and to use the data, information, materiel, and services that are exchanged to enable them to operate effectively together.

SIMCI's requirement is to tie interoperability and top level warfighter tasks to the Objective Force to enable the soldier to train while at the institution, at homestation, at the Combat Training Centers, or at a deployed location with a fully integrated and interoperable training environment. To do this requires the development and distribution of SIMCI solutions for design and utilization of common components for the Army Battle Command System (ABCS) which is essential for Army Transformation.

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

February 2003

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0604760A - Distributive Interactive Simulations (DIS) - Engin**	**C74**

Accomplishments/Planned Program	FY 2002	FY 2003	FY 2004	FY 2005
Develop and manage the Simulation-to-C4I interoperability (SIMCI) initiatives between the models and simulations (M&S) and tactical C4I Systems. Conducts studies to align the Army's operational, systems, and technical architectures to define and enable interoperable solutions between the M&S and the C4I community. Provide Army level synchronization of SIMCI-related initiatives (development, configuration, management, certification, and distribution). Developed an M&S data model to align the Army's integrated core data model. Provided recommendations on DA level policy to improve interoperability between M&S and tactical C4I systems. Managed the SIMCI efforts between the M&S and tactical C4I systems (2 work years FY 03, 3 work years each FY 04/05). Provided ABCS Software License management to all SIMCI related programs. Provided architectural support and effective liaison to PM Future Combat Systems (FCS), DMSO, DISA and other Services. Collaborated on the stand up of a fully enabled and feature rich SIMCI Requirements Synchronization & Assessment Enterprise Tool Set (RS&A ETS).	2383	185	319	328
Provides SIMCI support of the OIPT's approach to interoperability which includes architecture alignment, data model alignment, promotion of common standards & the development, baseline control & distribution of common interoperability. Objectives are: to develop components for existing C4ISR simulation systems in developing interfaces with the Joint Common Database (JCDB), conduct experimentation with Battle Management Language (BML) Prototype, develop specification for a standard interface to facilitate interoperability between communications effects simulations and C4I systems, develop a SIMCI Component Architecture to provide seamless interoperability between ABCS and Army M&S components, facilitate a Defense Information Infrastructure – Common Operating Environment (DII COE) capability suitable for ABCS C4I and Embedded Simulation Systems, and align with Software Blocking Policy.	0	0	4929	5016
Totals	2383	185	5248	5344

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)		February 2003

BUDGET ACTIVITY **5 - System Development and Demonstration**	PE NUMBER AND TITLE **0604760A - Distributive Interactive Simulations (DIS) - Engin**	PROJECT **C74**

B. Other Program Funding Summary	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
OPA3, KA6000, Reconfigurable Simulators	363	0	0	0	0	0	0	0	0	363
OMA,121014, C4I Simulation Interoperability	2071	0	0	0	0	0	0	0	Continuing	Continuing

C. Acquisition Strategy: Resources are allocated to execute approved functions and projects. SIMCI OIPT resources are leveraged against other program funding to encourage or enable the funded program to implement the approved SIMCI initiative or capability.

ARMY RDT&E COST ANALYSIS(R-3)

February 2003

BUDGET ACTIVITY
5 - System Development and Demonstration

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

PROJECT
C74

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . C4I Interoperability - Tng in the System of Systems Architecture (TSOSA)	C/CPAF	MITRE, CECOM, Ft Mamouth, NJ	230	0		660	1-3Q	660	1-3Q	Continue	1550	0
b . C4I Interoperability - Digital Integration Lab (DIL)	T&M	COLSA Corporation, Huntsville, AL	486	0		3207	1-3Q	3216	1-3Q	Continue	6909	0
Subtotal:			716	0		3867		3876		Continue	8459	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Facility Support for Digital Integration Lab (DIL)	In-House	PEO STRI (formerly STRICOM), Orlando, FL	60	0		0		0		0	60	0
Subtotal:			60	0		0		0		0	60	0

0604760A (C74)
DEVEL SIMULATION TECH

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Exhibit R-3
Cost Analysis

ARMY RDT&E COST ANALYSIS(R-3)

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BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0604760A - Distributive Interactive Simulations (DIS) - Engin**	**C74**

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Program Management	Multiple	Various	1790	185	1-4Q	1381	1-4Q	1468	1-4Q	Continue	4824	0
Subtotal:			1790	185		1381		1468		Continue	4824	0
Project Total Cost:			2566	185		5248		5344		Continue	13343	0

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DEVEL SIMULATION TECH

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Exhibit R-3
Cost Analysis

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

February 2003

BUDGET ACTIVITY **5 - System Development and Demonstration**	PE NUMBER AND TITLE **0604760A - Distributive Interactive Simulations (DIS) - Engin**	PROJECT **C78**

COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
C78 COMPUTER GENERATED FORCES	14023	16109	19766	13724	16652	15983	16235	13377	0	140481

A. Mission Description and Budget Item Justification: This project develops and demostrates 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 Brigade and below SAF that will represent a full range of operations, systems and control processes in support of standalone 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 existing and legacy simulations currently used within the Army to support analytic and training simulation activities.

The FY 04/05 program will continue the development of the software required to provide OneSAF initial operational capability for Army evaluation and test.

This project supports the Interim and Objective transition paths of the Transformation Campaign Plan (TCP).

Accomplishments/Planned Program	FY 2002	FY 2003	FY 2004	FY 2005
Develop functionality to provide architectural services, components, synthetic environment and infrastructure capable of supporting initial model development.	7956	6907	6267	3838
Develop life cycle applications and infrastructure enhancements for OneSAF IOC Version 1.0.	1030	990	994	962
Develop functionality to represent behaviors, physical models, and communication models for OneSAF.	4129	7204	11136	7668
Verification & Validation of newly developed and integrated software.	908	1008	1369	1256
Totals	14023	16109	19766	13724

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COMPUTER GENERATED FORCES

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Exhibit R-2A
Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)	February 2003

BUDGET ACTIVITY **5 - System Development and Demonstration**	PE NUMBER AND TITLE **0604760A - Distributive Interactive Simulations (DIS) - Engin**	PROJECT **C78**

B. Other Program Funding Summary	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
OMA, 121014	1561	2025	2283	2025	2387	2538	3062	6160	Continuing	Continuing

OMA funding provides for OneSAF Testbed life cycle software maintenance and existing software.

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

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COMPUTER GENERATED FORCES

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Exhibit R-2A
Budget Item Justification

ARMY RDT&E COST ANALYSIS(R-3)

February 2003

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 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Architecture Dev & System Integration	CPFF	Science Applications International Corp, Orlando, FL	12159	6897	1-3Q	9445	1Q	6298	1-2Q	Continue	34799	19269
b . Integrated Environment Dev	CPFF	Advanced Systems Technology, Inc., Orlando FL	3537	1116	1-3Q	998	1Q	1030	1-2Q	Continue	6681	Continue
c . Synthetic Environment Dev	CPFF	Science Applications International Corp, Orlando, FL	2196	1018	1-3Q	1562	1-2Q	577	1-2Q	Continue	5353	Continue
d . Knowledge Acquisition/Knowledge Engineering	CPFF	Aegis Technologies Group, Huntsville, AL	2025	867	1-3Q	1227	1-2Q	573	1-2Q	Continue	4692	3025
e . OneSAF System Development	CPFF	Various	3136	1076	1-3Q	1243	1-2Q	744	1-2Q	Continue	6199	Continue
f . Model Development	CPFF	Various	111	2001	1-2Q	1679	1Q	1596	1-2Q	Continue	5387	Continue
Subtotal:			23164	12975		16154		10818		Continue	63111	Continue

Remarks: Each contract award is a Delivery Order on a competitively selected contract.

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COMPUTER GENERATED FORCES

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Exhibit R-3
Cost Analysis

ARMY RDT&E COST ANALYSIS(R-3)

February 2003

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0604760A - Distributive Interactive Simulations (DIS) - Engin**	**C78**

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . System Analysis	Various	Multiple	1829	610	1Q	743	1Q	401	1-2Q	Continue	3583	Continue
b . Domain Analysis	Various	Multiple	1730	600	1Q	594	1Q	371	1-2Q	Continue	3295	Continue
c . Architecture Engr & Tech Spt	C/CPFF	MITRE FFRDC	1194	250	1Q	292	1Q	0		Continue	1736	Continue
Subtotal:			4753	1460		1629		772		Continue	8614	Continue

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . OneSAF integration, evaluation and test	C/CPAF	TBD	507	345	2Q	403	1-3Q	487	1-3Q	Continue	1742	Continue
b . OneSAF Verification, Validation & Accreditation	Various	Multiple	589	452	1-3Q	682	1-3Q	698	1-3Q	Continue	2421	Continue
Subtotal:			1096	797		1085		1185		Continue	4163	Continue

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COMPUTER GENERATED FORCES

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Exhibit R-3
Cost Analysis

ARMY RDT&E COST ANALYSIS(R-3)

February 2003

BUDGET ACTIVITY
5 - System Development and Demonstration

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

PROJECT
C78

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Program management	Various	Multiple	2853	877	1-4Q	898	1-4Q	949	1-4Q	Continue	5577	Continue
Subtotal:			2853	877		898		949		Continue	5577	Continue
Project Total Cost:			31866	16109		19766		13724		Continue	81465	Continue

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COMPUTER GENERATED FORCES

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Exhibit R-3
Cost Analysis

Schedule Profile Detail (R-4a Exhibit)

February 2003

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	**0604760A - Distributive Interactive Simulations (DIS) - Engin**	**C78**

Schedule Detail	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Award OneSAF Development Task Orders for individual components to meet block requirement	1Q	1Q	1Q	1Q	1Q	1Q		
OneSAF IOC (Version 1.0)					1Q			

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COMPUTER GENERATED FORCES

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Exhibit R-4a
Budget Item Justification