Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Army										DATE: February 2012	

APPROPRIATION/BUDGET ACTIVITY 2040: *Research, Development, Test & Evaluation, Army* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604742A: *CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT*

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	29.287	28.274	28.937	-	28.937	23.106	24.847	23.871	24.351	Continuing	Continuing
361: *INTELLIGENCE SIMULATION SYSTEMS (MIP)*	7.980	8.314	8.171	-	8.171	7.439	7.024	8.127	8.263	Continuing	Continuing
362: *Jnt Land Component Constructive Trng Capability*	21.307	19.960	20.766	-	20.766	15.667	17.823	15.744	16.088	Continuing	Continuing

Note
None Required.

A. Mission Description and Budget Item Justification

This program element funds the development of constructive and wargame simulations used to realistically train commanders and their battle staffs on today's complex battlefield conditions. Project 361 funds the development of the Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT) that provides Warfighting Commanders at all echelons the ability to train with Intelligence, Surveillance, and Reconnaissance (ISR) products based on realistic ISR assets, people (including the maneuver commander, G-2, G-3, collection manager, analyst/operator) and processes. IEWTPT provides embedded training capability for Future Army ISR systems. IEWTPT will interface/stimulate ISR systems including Tactical Unmanned Aerial Vehicle (TUAV), Joint Surveillance Target Attack Radar System-Common Ground Station (JSTARS-CGS), Tactical Exploitation System/Distributed Tactical Exploitation System (TES/DTES), Guardrail, Counter Intelligence/Human Intelligence Management Systems (CHIMS), Prophet and Distributed Common Ground Station-Army (DCGS-A). IEWTPT is the only Army Simulation System supporting ISR training from the Warfighter to the Military ISR Analyst/System Operator. Project 362, Joint Land Component Constructive Training Capability (JLCCTC), develops the Army's premier wargame simulation for training leaders and Battle Staffs at Brigade, Division, Corps, and echelons above Corps. JLCCTC will provide functionality not currently available (digital, stability, support and information operations), link to unit organizational Mission Command Systems, improve exercise generation and after-action reporting. WARSIM will interoperate with One Semi Automated Forces (OneSAF) and other simulations as an integral part of an Army simulation toolkit, so that a warfighter training exercise can represent in simulation all Army echelons and can also be represented in a Joint environment. JLCCTC pulls together current constructive simulation systems and future constructive simulations and uses a comprehensive strategy to ensure interoperability among all of those systems. This strategy will allow JLCCTC to meet current and future user needs. JLCCTC leverages the best pieces of current systems to meet current training needs and evolves to meet the training needs of the future.

FY 2013 funding continues product improvements with annual releases of the Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT) and continues development of Joint Land Component Constructive Training Capability (JLCCTC).

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Army			DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 2040: *Research, Development, Test & Evaluation, Army* BA 5: *Development & Demonstration (SDD)*			**R-1 ITEM NOMENCLATURE** PE 0604742A: *CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT*		
B. Program Change Summary ($ in Millions)	**FY 2011**	**FY 2012**	**FY 2013 Base**	**FY 2013 OCO**	**FY 2013 Total**
Previous President's Budget	30.291	28.305	28.742	-	28.742
Current President's Budget	29.287	28.274	28.937	-	28.937
Total Adjustments	-1.004	-0.031	0.195	-	0.195
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.765	-			
• Adjustments to Budget Years	-0.239	-0.031	0.195	-	0.195

PE 0604742A: *CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT*
Army

Exhibit R-2A, RDT&E Project Justification: PB 2013 Army									DATE: February 2012	

APPROPRIATION/BUDGET ACTIVITY 2040: *Research, Development, Test & Evaluation, Army* BA 5: *Development & Demonstration (SDD)*				R-1 ITEM NOMENCLATURE PE 0604742A: *CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT*				PROJECT 361: *INTELLIGENCE SIMULATION SYSTEMS (MIP)*		

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
361: *INTELLIGENCE SIMULATION SYSTEMS (MIP)*	7.980	8.314	8.171	-	8.171	7.439	7.024	8.127	8.263	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Intelligence & Electronic Warfare Tactical Proficiency Trainer (IEWTPT), a Non-System Training Device (NTSD), supports training intelligence soldiers by stimulating Military Intelligence (MI) organic or surrogate equipment. It enables system operators and analysts to utilize their Intelligence, Surveillance, and Reconnaissance (ISR) assets to provide the commander with required, executable, intelligence information. IEWTPT provides a realistic Intelligence target environment for Multi-Intelligence disciplines (Signals Intelligence (SIGINT), Imagery Intelligence (IMINT), HUMINT, Counterintelligence (CI), Geospatial Intelligence (GEOINT)) and must stimulate multiple systems such as: PROPHET, Distributed Common Ground Station-Army (DCGS-A), Joint Surveillance Target Attack Radar System-Common Ground Station (JSTARS-CGS), Tactical Unmanned Aerial Vehicle (TUAV), Tactical Exploitation System/Distributed Tactical Exploitation System (TES/DTES). IEWTPT provides static and dynamic training events (interactive environment for individual, collective, and Live, Virtual, and Constructive integrated mission rehearsals/ exercises) in an integrated, playback, and stand alone mode. IEWTPT is composed of four components: Constructive Simulation, Technical Control Cell (TCC), Target Signature Arrays (TSA)/Simulation Interface, and the Human Intelligence (HUMINT) Control Cell (HCC). The IEWTPT TCC provides critical Intel enhancements to a constructive simulation to stimulate go-to-war or surrogate ISR systems where system operators/analysts are able to exploit exercise intelligence data during training, just as they would in a "real world" operation.

FY 2013 funding continues engineering development of new capabilities and improvements of existing capabilities leading up to an annual version release in the 4th Quarter of the year. Funding also provides improvements in HUMINT capabilities, scenario development, and SIGINT system integration and concurrency with the Target Signature Arrays/Simulation Interface to synchronize development to establish and/or maintain concurrency with tactical fielded Intelligence, Surveillance, and Reconnaissance (ISR) systems.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013
Title: IEWTPT development, integration and support.	6.953	7.263	7.034
Articles:	0	0	

Description: Continue IEWTPT development, integration and support to the user community.

FY 2011 Accomplishments:
Developed the Near-Time Notional Gateway (NTNG) SIGINT training capability into the TCC; developed intelligence capabilities and Pattern of Life model to capture persons of interest (POI) lifestyle patterns that may be collected and analyzed by intelligence personnel; supported PROPHET simulation interface development.

FY 2012 Plans:

Exhibit R-2A, RDT&E Project Justification: PB 2013 Army		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 2040: *Research, Development, Test & Evaluation, Army* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604742A: *CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT*	**PROJECT** 361: *INTELLIGENCE SIMULATION SYSTEMS (MIP)*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013
Supports Lifestyle Pattern of Life modeling; Target Signature Array (TSA) development; evolves HUMINT, and supports Counter Intelligence capabilities. *FY 2013 Plans:* Supports simulation interface design for both HCC and TCC; evolves Village Pattern of Live Modeling (VPOLM) design and testing; develops TCC training vignettes and evolves TCC interfaces and SIGINT capabilities to incorporate new sensor technology and develops new target packages for the Full Spectrum Operations (FSO) environment; develop/design, test, and integrate of Cyber Warfare Capabilities; continues to refine existing SIGINT (Near-Time Notional Gateway) TS/SCI training capabilities; develops and updates existing HUMINT scenarios and evolve Counter Intel capabilities for site exploitation. Evolves AVATAR technology to increase fidelity and human realism; completes web-based HCC integration to maximize training availability; continues constructive simulation, testing and interoperability. Start Live, Virtual, Constructive, Integrated Training Environment (LVC-ITE) task analysis. Evolve GEOINT stimulation tools with advancing capabilities; refine and advance Full Motion Video and Infra Red capabilities. Continues development of tool suite components (SIGACT Generator, SIGINT Exercise Control and Intel Low Overhead Driver (iLOD)); implements Better Buying Power initiatives by reductions in baseline hardware footprint.			
Title: Government Program Management for the Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT). ***Articles:***	1.027 0	1.051 0	1.137
Description: Government Program Management for the IEWTPT program. *FY 2011 Accomplishments:* Provided program oversight and lifecycle management planning, Combat Developer Support, Intelligence, Surveillance, Reconnaissance (ISR) interoperability/integration as part of Target Signature Array development and design to determine the best technical approach, task analysis and engineering development. Evolved and refined Signal Intelligence and Communications Intelligence capabilities. Implemented recurring Information Assurance directives. *FY 2012 Plans:* Provides program oversight and lifecycle management planning, Combat Developer Support, Intelligence, Surveillance, Reconnaissance (ISR) interoperability/integration as part of Target Signature Array development and design to determine the best technical approach. Conduct task analysis and engineering development to integrate the HCC into the TCC. Implement Information Assurance directives, develop and evolve HUMINT scenario and evolve foreign language integration. Support development of constructive simulation integration. *FY 2013 Plans:* Provides program oversight and lifecycle management planning, and Combat Developer Support. It also provides management, configuration control and oversight of interfaces with complementary programs, coordination of integration activities with external			

Exhibit R-2A, RDT&E Project Justification: PB 2013 Army		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 2040: *Research, Development, Test & Evaluation, Army* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604742A: *CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT*	**PROJECT** 361: *INTELLIGENCE SIMULATION SYSTEMS (MIP)*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013
programs and continuous participation in planning, integration, and testing of IEWTPT components in a federation (family of systems) environment. It also covers market surveys, technology insertion studies and reviews of deliverables needed to be ready for openly recompeting the program. It also includes the analysis and implementation of recurring Information Assurance (IA) directives.			
Accomplishments/Planned Programs Subtotals	7.980	8.314	8.171

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• Appropriation NA0102: *Appropriation NA0102; Training Devices, Nonsystem, Intelligence*	7.201	3.649					10.792	11.833	7.368	Continuing	Continuing
• TBWG, OMA 121: *TBWG, OMA 121*			0.238		0.238		0.275	0.330	0.385	Continuing	Continuing

D. Acquisition Strategy

Sole Source (General Dynamics C4 Systems).

E. Performance Metrics

Performance metrics used in the preparation of this justification material may be found in the FY 2010 Army Performance Budget Justification Book, dated May 2010.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Army										DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 2040: *Research, Development, Test & Evaluation, Army* BA 5: *Development & Demonstration (SDD)*					R-1 ITEM NOMENCLATURE PE 0604742A: *CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT*					PROJECT 361: *INTELLIGENCE SIMULATION SYSTEMS (MIP)*		

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Government Program Management	Various	PEO STRI:Orlando, FL	4.772	1.051		1.137		-		1.137	Continuing	Continuing	Continuing
Subtotal			4.772	1.051		1.137		-		1.137			

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
HCC Technology	SS/CPFF	General Dynamics C4 Systems:Orlando, FL	3.427	1.740		1.530		-		1.530	Continuing	Continuing	Continuing
Eng & Manufacturing Dev.	SS/CPFF	General Dynamics C4 Systems:Orlando, FL	41.878	5.523		5.504		-		5.504	Continuing	Continuing	Continuing
Subtotal			45.305	7.263		7.034		-		7.034			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Engineering & Technical Support	SS/CPFF	General Dynamics C4 Systems:Orlando, FL	2.743	-		-		-		-	0.000	2.743	2.743
Subtotal			2.743	-		-		-		-	0.000	2.743	2.743

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
TEMP Support	Various	Multiple:Orlando, FL	0.319	-		-		-		-	0.000	0.319	0.319
Test Engineering Support	Various	Multiple:Orlando, FL	1.313	-		-		-		-	0.000	1.313	1.313
Subtotal			1.632	-		-		-		-	0.000	1.632	1.632

PE 0604742A: *CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT*

Army

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Army									DATE: February 2012	

APPROPRIATION/BUDGET ACTIVITY 2040: *Research, Development, Test & Evaluation, Army* BA 5: *Development & Demonstration (SDD)*		R-1 ITEM NOMENCLATURE PE 0604742A: *CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT*		PROJECT 361: *INTELLIGENCE SIMULATION SYSTEMS (MIP)*						
	Total Prior Years Cost	**FY 2012**	**FY 2013 Base**	**FY 2013 OCO**	**FY 2013 Total**	**Cost To Complete**	**Total Cost**	**Target Value of Contract**
Project Cost Totals	54.452	8.314	8.171	-	8.171			

Remarks

PE 0604742A: *CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT*
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Exhibit R-4, **RDT&E Schedule Profile:** PB 2013 Army | **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
2040: *Research, Development, Test & Evaluation, Army* BA 5: *Development & Demonstration (SDD)*	PE 0604742A: *CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT*	361: *INTELLIGENCE SIMULATION SYSTEMS (MIP)*

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
Version 4.0 Security Accred.			█																									
Version 4.0 Release				█																								
Version 5.0 Security Accred.							█																					
Version 5.0 Release								█																				
Version 6.0 Security Accred.											█																	
Version 6.0 Release												█																
Version 7.0 Security Accred.														█														
Version 7.0 Release															█													
Version 8.0 Security Accred.																		█										
Version 8.0 Release																			█									
Version 9.0 Security Accred.																						█						
Version 9.0 Release																							█					
Version 10.0 Security Accred.																										█		
Version 10.0 Release																											█	

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Army	DATE: February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
2040: *Research, Development, Test & Evaluation, Army* BA 5: *Development & Demonstration (SDD)*	PE 0604742A: *CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT*	361: *INTELLIGENCE SIMULATION SYSTEMS (MIP)*

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Version 4.0 Security Accred.	3	2011	3	2011
Version 4.0 Release	4	2011	4	2011
Version 5.0 Security Accred.	3	2012	3	2012
Version 5.0 Release	4	2012	4	2012
Version 6.0 Security Accred.	3	2013	3	2013
Version 6.0 Release	4	2013	4	2013
Version 7.0 Security Accred.	3	2014	3	2014
Version 7.0 Release	4	2014	4	2014
Version 8.0 Security Accred.	3	2015	3	2015
Version 8.0 Release	4	2015	4	2015
Version 9.0 Security Accred.	3	2016	3	2016
Version 9.0 Release	4	2016	4	2016
Version 10.0 Security Accred.	3	2017	3	2017
Version 10.0 Release	4	2017	4	2017

Exhibit R-2A, RDT&E Project Justification: PB 2013 Army		DATE: February 2012	

APPROPRIATION/BUDGET ACTIVITY 2040: *Research, Development, Test & Evaluation, Army* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604742A: *CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT*	PROJECT 362: *Jnt Land Component Constructive Trng Capability*

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
362: *Jnt Land Component Constructive Trng Capability*	21.307	19.960	20.766	-	20.766	15.667	17.823	15.744	16.088	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This Project funds the development of the Joint Land Component Constructive Training Capability (JLCCTC), the Army's premier wargaming simulations for training leaders and Battle Staffs from Battalion through echelons above Corps. JLCCTC pulls together current constructive simulation systems and future constructive simulations and uses a comprehensive strategy to ensure interoperability among all of those systems. JLCCTC will provide functionality not currently available (digital operations, stability and support operations, and information operations), link to organic Mission Command equipment, and improve exercise generation and after-action reporting.

FY 2013 funding supports the development, test and integration, validation, and verification of Multi-Resolution Federation-Warfighter's Simulation (MRF-W) and migration to a Unified Constructive Architecture.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)

	FY 2011	FY 2012	FY 2013
Title: Engineering and Manufacturing Development (EMD) phase contract activity for JLCCTC Software Models. **Articles:**	1.872 0	1.626 0	1.889

Description: Continue EMD phase contract activities for JLCCTC Software Models.

FY 2011 Accomplishments:
Verified and validated JLCCTC software models.

FY 2012 Plans:
Verify and validate JLCCTC software models.

FY 2013 Plans:
Verify and validate JLCCTC software models

	FY 2011	FY 2012	FY 2013
Title: Engineering and Manufacturing Development (EMD) phase contract for the Integration of JLCCTC. **Articles:**	12.005 0	11.924 0	11.383

Description: Continue EMD phase contract activities for the Integration of JLCCTC.

FY 2011 Accomplishments:

Exhibit R-2A, **RDT&E Project Justification:** PB 2013 Army		**DATE:** February 2012
APPROPRIATION/BUDGET ACTIVITY 2040: *Research, Development, Test & Evaluation, Army* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604742A: *CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT*	**PROJECT** 362: *Jnt Land Component Constructive Trng Capability*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	**FY 2011**	**FY 2012**	**FY 2013**
Continued integration of JLCCTC components for interoperability (including OneSAF). *FY 2012 Plans:* Continued integration of JLCCTC components for interoperability (including OneSAF). *FY 2013 Plans:* Continued integration of JLCCTC components for interoperability (including OneSAF).			
Title: Engineering and Manufacturing Development (EMD) phase contract activity for User Interface Enhancements. ***Articles:*** *Description:* Continue EMD phase contract activities for User Interface Enhancements. *FY 2011 Accomplishments:* Developed and integrated user interface enhancements for Army training applications. *FY 2012 Plans:* Develop and integrate user interface enhancements for Army training applications. *FY 2013 Plans:* Develop and integrate user interface enhancements for Army training applications.	4.650 0	4.104 0	4.690
Title: Government System Test and Evaluation. ***Articles:*** *Description:* Government System Test and Evaluation for the Joint Land Component Constructive Training Capability (JLCCTC). *FY 2011 Accomplishments:* Evaluated system performance and conducted system test events. *FY 2012 Plans:* Evaluate system performance and conduct system test events. *FY 2013 Plans:* Develop and evaluate system performance and conduct system test events.	2.780 0	2.306 0	2.804
Accomplishments/Planned Programs Subtotals	21.307	19.960	20.766

Exhibit R-2A, RDT&E Project Justification: PB 2013 Army		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 2040: *Research, Development, Test & Evaluation, Army* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604742A: *CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT*	PROJECT 362: *Jnt Land Component Constructive Trng Capability*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• NSTD Command & Control: *OPA, NA0103*	21.324	17.696	11.788		11.788		22.676	23.035	15.739	Continuing	Continuing
• TBWG: *OMA, 121*	3.822	1.351	4.921		4.921		4.115	4.256	2.650	Continuing	Continuing

D. Acquisition Strategy

Current JLCCTC contract was extended for six months (with another six month option, if needed) until the new JLCCTC contract is awarded. New effort will be a full and open competition. Expected award date is scheduled for 4Q FY 12.

E. Performance Metrics

Performance metrics used in the preparation of this justification material may be found in the FY 2010 Army Performance Budget Justification Book, dated May 2010.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Army											DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 5: Development & Demonstration (SDD)						R-1 ITEM NOMENCLATURE PE 0604742A: CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT					PROJECT 362: Jnt Land Component Constructive Trng Capability		

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Management	Various	PEO STRI:Orlando, FL	37.059	3.616		5.530		-		5.530	Continuing	Continuing	Continuing
Cost Analysis Support	Various	Northrup Grumman-TASC:McLean, VA	0.414	-		-		-		-	0.000	0.414	0.414
		Subtotal	37.473	3.616		5.530		-		5.530			

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Integration of JLCCTC	SS/FFP	Various:Various	48.606	5.410		1.416		-		1.416	Continuing	Continuing	Continuing
MRF-W Development of Army Training System	C/CPIF	TBS:TBS	-	-		8.366		-		8.366	Continuing	Continuing	Continuing
Development of logistics model	Various	Tapestry:San Diego, CA	19.016	1.599		-		-		-	0.000	20.615	20.615
WARSIM Development of Army Training System	SS/CPFF	Lockheed Martin Info Systems:Orlando, FL	114.305	8.265		-		-		-	0.000	122.570	122.570
		Subtotal	181.927	15.274		9.782		-		9.782			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Engineering & Tech Spt	Various	Various:Various	8.000	0.570		0.207		-		0.207	Continuing	Continuing	Continuing
		Subtotal	8.000	0.570		0.207		-		0.207			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
System Evaluation and Test	Various	Various:Various	13.033	0.092		3.278		-		3.278	Continuing	Continuing	Continuing

PE 0604742A: CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT
Army

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Army | | | | | | | | | DATE: February 2012 | | |

| APPROPRIATION/BUDGET ACTIVITY
2040: *Research, Development, Test & Evaluation, Army*
BA 5: *Development & Demonstration (SDD)* | R-1 ITEM NOMENCLATURE
PE 0604742A: *CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT* | PROJECT
362: *Jnt Land Component Constructive Trng Capability* |

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Verification, Validation and Accreditation	Various	Various:Various	10.867	0.408		1.969		-		1.969	Continuing	Continuing	Continuing
Subtotal			23.900	0.500		5.247		-		5.247			

	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	251.300	19.960		20.766		-		20.766			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Army		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 2040: *Research, Development, Test & Evaluation, Army* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604742A: *CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT*	**PROJECT** 362: *Jnt Land Component Constructive Trng Capability*

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
JLCCTC V6		■																										
JLCCTC V6.0.1			■	■																								
JLCCTC V6.1						■																						
JLCCTC V6.2 / V6.3										■																		
JLCCTC V7														■														
JLCCTC V8																						■						

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Army				DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 2040: *Research, Development, Test & Evaluation, Army* BA 5: *Development & Demonstration (SDD)*		**R-1 ITEM NOMENCLATURE** PE 0604742A: *CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT*		**PROJECT** 362: *Jnt Land Component Constructive Trng Capability*	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
JLCCTC V6	2	2011	2	2011
JLCCTC V6.0.1	3	2011	4	2011
JLCCTC V6.1	2	2012	2	2012
JLCCTC V6.2 / V6.3	3	2013	3	2013
JLCCTC V7	1	2015	1	2015
JLCCTC V8	3	2016	3	2016