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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Army	DATE: February 2011
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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>Development & Demonstration (SDD)</i>				PE 0604742A: <i>CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	32.126	30.291	28.305	-	28.305	28.742	26.839	28.481	26.782	Continuing	Continuing
361: <i>INTELLIGENCE SIMULATION SYSTEMS (MIP)</i>	9.024	8.265	8.327	-	8.327	8.155	7.550	7.122	8.062	Continuing	Continuing
362: <i>Jnt Land Component Constructive Trng Capability</i>	23.102	22.026	19.978	-	19.978	20.587	19.289	21.359	18.720	Continuing	Continuing

Note

FY12 funds of \$1.065 million realigned to higher priority requirements.

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 Command, Control, Communications, Computers and Integration (C4I) equipment, 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.

FY12 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).

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APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604742A: <i>CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT</i>
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B. Program Change Summary (\$ in Millions)	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>
Previous President's Budget	33.039	30.291	29.370	-	29.370
Current President's Budget	32.126	30.291	28.305	-	28.305
Total Adjustments	-0.913	-	-1.065	-	-1.065
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-0.224	-			
• SBIR/STTR Transfer	-0.689	-			
• Adjustments to Budget Years	-	-	-1.065	-	-1.065

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Army								DATE: February 2011			
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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
361: INTELLIGENCE SIMULATION SYSTEMS (MIP)	9.024	8.265	8.327	-	8.327	8.155	7.550	7.122	8.062	Continuing	Continuing
Quantity of RDT&E Articles											
A. Mission Description and Budget Item Justification											
<p>Intelligence & Electronic Warfare Tactical Proficiency Trainer (IEWTPT) provides Intelligence Military Occupational specialty (MOS) training allowing warfighting commanders at all echelons the ability to train the Intelligence Warfighting Function (IWF) based on accurately portraying the Full Spectrum Operations (FSO) environment. IEWTPT is a Non-System Training Device (NTSD) that supports intelligence warfighters by stimulating Military Intelligence (MI) equipment enabling system operators and analysts to synchronize their Intelligence, Surveillance, and Reconnaissance (ISR) assets to provide the commander with required, executable, intelligence information. IEWTPT is composed of four components: Constructive Simulation, Technical Control Cell (TCC), Target Signature Arrays (TSA), and the Human Intelligence (HUMINT) Control Cell (HCC). The IEWTPT TCC provides the enhancements to a constructive simulation to stimulate go-to-war ISR systems where system operators/analysts are able to exploit exercise intelligence data during training, just as they would in a "real world" operation. The system also provides static and dynamic training events (interactive environment for individual, collective, and mission rehearsals/exercises) in an integrated, playback, and stand alone mode. It generates an After Action Review (AAR) for operator performance, crew performance, and battlestaff actions and uses unclassified through classified data from the simulation/scenarios up to the Top Secret Sensitive Compartmented Information (TS/SCI) level. In addition, the HCC provides Human Intelligence Collectors (Military Occupational Specialty (MOS) 35M) the ability to maintain and train tactical questioning skills/techniques in a virtual environment using computer-based, virtual humans (avatars) in a culturally appropriate scenario.</p> <p>IEWTPT provides a realistic target environment for Multi-Intelligence disciplines (Signals Intelligence (SIGNINT), Imagery Intelligence (IMINT), HUMINT, Counterintelligence (CI), Measurement and Signature Intelligence (MASINT), Geospatial Intelligence (GEOINT) and Open Source Intelligence (OSINT)) and must stimulate multiple systems TSAs 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).</p> <p>FY 2012 funding will allow engineering development and improvements with annual version releases in the 4th Quarter of each year. Provides improvements in the HUMINT capabilities and scenario development and SIGINT system integration with the TSAs and development that coincides with tactical fielded Intelligence, Surveillance, and Reconnaissance systems.</p>											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2010	FY 2011	FY 2012	
Title: IEWTPT development, integration and support.								8.111	7.335	7.397	
								Articles: 0	0		
Description: Continue IEWTPT development, integration and support to the user community.											

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Army		DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604742A: <i>CONSTRUCTIVE SIMULATION</i> <i>SYSTEMS DEVELOPMENT</i>	PROJECT 361: <i>INTELLIGENCE SIMULATION SYSTEMS</i> <i>(MIP)</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2010	FY 2011
<p><i>FY 2010 Accomplishments:</i> FY10 funding supported SIGINT TSA development and interoperability; developed HUMINT scenarios to support intelligence collection training and tactical questioning; developed and improved constructive simulation interfaces.</p> <p><i>FY 2011 Plans:</i> FY 11 funding develops Counter Intelligence capabilities and Pattern of Life model to capture persons of interest (POI) lifestyle patterns that may be collected and analyzed by Intelligence personnel; supports TSA development.</p> <p><i>FY 2012 Plans:</i> FY12 funding supports Lifestyle Pattern of Life modeling; Target Signature Array (TSA) development; evolves HUMINT, and supports Counter Intelligence capabilities.</p>			
<p><i>Title:</i> Government Program Management for the Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT).</p> <p><i>Description:</i> Government Program Management for the IEWTPT program.</p> <p><i>FY 2010 Accomplishments:</i> FY10 funding for the IEWTPT Program Management Office 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, documentation, solicitation, and engineering development. Supported Information Assurance compliance.</p> <p><i>FY 2011 Plans:</i> FY11 funding for the IEWTPT Program Management Office 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, task analysis and engineering development. Evolve and refine Signal Intelligence and Communications Intelligence capabilities. Implement recurring Information Assurance directives.</p> <p><i>FY 2012 Plans:</i> FY12 funding for the IEWTPT Program Management Office 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</p>		<p>0.913</p> <p>0</p>	<p>0.930</p> <p>0</p>
		0.930	

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Army							DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>Development & Demonstration (SDD)</i>			R-1 ITEM NOMENCLATURE PE 0604742A: <i>CONSTRUCTIVE SIMULATION</i> <i>SYSTEMS DEVELOPMENT</i>			PROJECT 361: <i>INTELLIGENCE SIMULATION SYSTEMS (MIP)</i>				

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2010	FY 2011	FY 2012
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.			
Accomplishments/Planned Programs Subtotals	9.024	8.265	8.327

C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• OPA3: <i>Appropriation NA0102; Training Devices, Nonsystem, Intelligence</i>	9.921	7.590	3.649		3.649		4.452	6.910	7.134	Continuing	Continuing

D. Acquisition Strategy

Sole Source (General Dyanmics 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.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Army											DATE: February 2011		
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)					
Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Government Program Management	Various	PEO STRI:Orlando, FL	2.832	0.930		0.930		-		0.930	Continuing	Continuing	Continuing
Subtotal			2.832	0.930		0.930		-		0.930			
Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Eng & Manufacturing Dev.	SS/CPFF	General Dynamics C4 Systems:Orlando, FL	29.436	5.845		5.907		-		5.907	Continuing	Continuing	Continuing
HCC Technology	SS/CPFF	General Dynamics C4 Systems:Orlando, FL	0.952	1.100		1.100		-		1.100	Continuing	Continuing	Continuing
Subtotal			30.388	6.945		7.007		-		7.007			
Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering & Technical Support	SS/CPFF	General Dynamics C4 Systems:Orlando, FL	2.371	0.390		0.390		-		0.390	Continuing	Continuing	Continuing
Subtotal			2.371	0.390		0.390		-		0.390			
Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Operational Test Event Support	SS/FP	General Dynamics C4 Systems:Orlando, FL	1.012	-		-		-		-	Continuing	Continuing	0.000
TEMP Support	Various	Multiple:Orlando, FL	0.319	-		-		-		-	Continuing	Continuing	0.000
Test Engineering Support	Various	Multiple:Orlando, FL	1.313	-		-		-		-	Continuing	Continuing	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Army											DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0604742A: <i>CONSTRUCTIVE SIMULATION</i> <i>SYSTEMS DEVELOPMENT</i>				PROJECT 361: <i>INTELLIGENCE SIMULATION SYSTEMS</i> <i>(MIP)</i>					

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			2.644	-		-		-		-			0.000

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	38.235	8.265		8.327		-		8.327			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Army			DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>Development & Demonstration (SDD)</i>		R-1 ITEM NOMENCLATURE PE 0604742A: <i>CONSTRUCTIVE SIMULATION</i> SYSTEMS DEVELOPMENT		PROJECT 361: <i>INTELLIGENCE SIMULATION SYSTEMS</i> (MIP)	

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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 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																			■									

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Army			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604742A: <i>CONSTRUCTIVE SIMULATION</i> <i>SYSTEMS DEVELOPMENT</i>	PROJECT 361: <i>INTELLIGENCE SIMULATION SYSTEMS</i> <i>(MIP)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Version 5.0 Security Accred.	2	2010	2	2010
Version 5.0 Release	2	2010	2	2010
Version 6.0 Security Accred.	2	2011	2	2011
Version 6.0 Release	3	2011	3	2011
Version 7.0 Security Accred.	2	2012	2	2012
Version 7.0 Release	3	2012	3	2012
Version 8.0 Security Accred.	2	2013	2	2013
Version 8.0 Release	3	2013	3	2013
Version 9.0 Security Accred.	2	2014	2	2014
Version 9.0 Release	3	2014	3	2014

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Army								DATE: February 2011			
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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
362: Jnt Land Component Constructive Trng Capability	23.102	22.026	19.978	-	19.978	20.587	19.289	21.359	18.720	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 Battle Command equipment, and improve exercise generation and after-action reporting.											
FY 2012 funding supports the development, test and integration, validation, and verification of Multi-Resolution Federation-Warfighter's Simulation (MRF-W).											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2010	FY 2011	FY 2012	
Title: Engineering and Manufacturing Development (EMD) phase contract activity for JLCCTC Software Models. Articles: Description: Continue EMD phase contract activities for JLCCTC Software Models. FY 2010 Accomplishments: Verify and validate JLCCTC software models. FY 2011 Plans: Verify and validate JLCCTC software models. FY 2012 Plans: Verify and validate JLCCTC software models.								1.943	1.872	1.626	
								0	0		
Title: Engineering and Manufacturing Development (EMD) phase contract for the Integration of JLCCTC. Articles: Description: Continue EMD phase contract activities for the Integration of JLCCTC. FY 2010 Accomplishments:								13.543	12.724	11.942	
								0	0		

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Army			DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>Development & Demonstration (SDD)</i>		R-1 ITEM NOMENCLATURE PE 0604742A: <i>CONSTRUCTIVE SIMULATION</i> SYSTEMS DEVELOPMENT		PROJECT 362: <i>Jnt Land Component Constructive Trng Capability</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)			FY 2010	FY 2011	FY 2012
Continue integration of JLCCTC components for interoperability. FY 2011 Plans: Continue integration of JLCCTC components for interoperability. FY 2012 Plans: Continue integration of JLCCTC components for interoperability.					
Title: Engineering and Manufacturing Development (EMD) phase contract activity for User Interface Enhancements. Description: Continue EMD phase contract activities for User Interface Enhancements. FY 2010 Accomplishments: Develop and integrate user interface enhancements for Army training applications. FY 2011 Plans: Develop and integrate user interface enhancements for Army training applications. FY 2012 Plans: Develop and integrate user interface enhancements for Army training applications.			4.753 0	4.650 0	4.104
Title: Government System Test and Evaluation. Description: Government System Test and Evaluation for the Joint Land Component Constructive Training Capability (JLCCTC). FY 2010 Accomplishments: Evaluate system performance and conduct system test events. FY 2011 Plans: Evaluate system performance and conduct system test events. FY 2012 Plans: Evaluate system performance and conduct system test events.			2.863 0	2.780 0	2.306
Accomplishments/Planned Programs Subtotals			23.102	22.026	19.978

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Army			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604742A: <i>CONSTRUCTIVE SIMULATION</i> SYSTEMS DEVELOPMENT	PROJECT 362: <i>Jnt Land Component Constructive Trng Capability</i>	

C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• NA0103: <i>NSTD Command & Control</i>	21.504	21.453	17.696		17.696		26.874	12.791	15.239	Continuing	Continuing

D. Acquisition Strategy

Competitive development based on performance specifications.

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.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Army											DATE: February 2011		
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				362: Jnt Land Component Constructive Trng Capability					
Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management	Various	PEO STRI:Orlando, FL	28.166	4.516		3.616		-		3.616	Continuing	Continuing	Continuing
Cost Analysis Support	Various	Northrup Grumman- TASC:McLean, VA	0.414	-		-		-		-	Continuing	Continuing	Continuing
Subtotal			28.580	4.516		3.616		-		3.616			
Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Integration of JLCCTC	Various	Various:Various	39.304	4.629		5.410		-		5.410	Continuing	Continuing	Continuing
Development of logistics model	Various	Tapestry:San Diego, CA	15.492	1.599		1.599		-		1.599	Continuing	Continuing	Continuing
WARSIM Development of Army Training System	Various	Lockheed Martin Info Systems:Orlando, FL	94.233	10.136		8.283		-		8.283	Continuing	Continuing	Continuing
Subtotal			149.029	16.364		15.292		-		15.292			
Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering & Tech Spt	Various	Various:Various	6.929	0.596		0.570		-		0.570	Continuing	Continuing	Continuing
Subtotal			6.929	0.596		0.570		-		0.570			
Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Verification, Validation and Accreditation	Various	Various:Various	9.934	0.458		0.408		-		0.408	Continuing	Continuing	Continuing
System Evaluation and Test	Various	Various:Various	12.841	0.092		0.092		-		0.092	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Army											DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0604742A: <i>CONSTRUCTIVE SIMULATION</i> SYSTEMS DEVELOPMENT				PROJECT 362: <i>Jnt Land Component Constructive Trng Capability</i>					

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			22.775	0.550		0.500		-		0.500			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	207.313	22.026		19.978		-		19.978			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Army										DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>Development & Demonstration (SDD)</i>					R-1 ITEM NOMENCLATURE PE 0604742A: <i>CONSTRUCTIVE SIMULATION</i> SYSTEMS DEVELOPMENT					PROJECT 362: <i>Jnt Land Component Constructive Trng Capability</i>			

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
OneSAF integration into JLCCTC																												
JLCCTC V6																												
MRF-W 6.1																												
MRF-W V7																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Army			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604742A: <i>CONSTRUCTIVE SIMULATION</i> <i>SYSTEMS DEVELOPMENT</i>	PROJECT 362: <i>Jnt Land Component Constructive Trng Capability</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
OneSAF integration into JLCCTC	1	2010	3	2011
JLCCTC V6	1	2011	1	2011
MRF-W 6.1	3	2011	3	2011
MRF-W V7	3	2012	3	2012