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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Army **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>					PE 0604742A: <i>CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT</i>							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	27.530	28.937	17.013	-	17.013	19.203	16.894	15.243	15.062	Continuing	Continuing
361: <i>Intelligence Simulation Systems (MIP)</i>	-	8.079	8.171	1.578	-	1.578	1.450	1.805	1.826	1.796	Continuing	Continuing
362: <i>Jnt Land Component Constructive Trng</i>	-	19.451	20.766	15.435	-	15.435	17.753	15.089	13.417	13.266	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

Funds were 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 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 2014 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		R-1 ITEM NOMENCLATURE			
2040: Research, Development, Test & Evaluation, Army		PE 0604742A: CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT			
BA 5: System Development & Demonstration (SDD)					
B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	28.274	28.937	23.106	-	23.106
Current President's Budget	27.530	28.937	17.013	-	17.013
Total Adjustments	-0.744	0.000	-6.093	-	-6.093
• Congressional General Reductions	-0.013	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.731	-			
• Adjustments to Budget Years	-	-	-6.093	-	-6.093

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Army										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0604742A: CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT				PROJECT 361: Intelligence Simulation Systems (MIP)			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
361: Intelligence Simulation Systems (MIP)	-	8.079	8.171	1.578	-	1.578	1.450	1.805	1.826	1.796	Continuing	Continuing
Quantity of RDT&E Articles												
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
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 sustainment of critical individual and collective tasks/skills and is the core of the United States Army Intelligence Center of Excellence (USAICoEs) MI holistic training strategy and includes both stand-alone and network enabled training capabilities. IEWTPT provides a realistic Intelligence target environment for Multi-Intelligence disciplines (Signals Intelligence (SIGINT), Imagery Intelligence (IMINT), Human Intelligence (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 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 2014 RDT&E funding supports the government program office manning for on-going program activities.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: IEWTPT development, integration and support.									6.600	7.034	0.000	
									Articles: 0	0		
Description: Continue IEWTPT development, integration and support to the user community.												
FY 2012 Accomplishments: Supported Lifestyle Pattern of Life modeling; Target Signature Array (TSA) development; evolved HUMINT, and supported Counter Intelligence capabilities.												
FY 2013 Plans:												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Army		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 5: System 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 2012	FY 2013	FY 2014
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 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: Description: Government Program Management for the IEWTPT program. FY 2012 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. Conducted task analysis and engineering development to integrate the HCC into the TCC. Developed and evolved HUMINT scenario and evolved foreign language integration. Supported 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 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. FY 2014 Plans: Provides for the continuation of program oversight, lifecycle management planning, and Combat Developer support . Enables for configuration control and oversight of interfaces with complementary programs, coordination of integration activities with external programs or continuous participation in planning, integration, and testing of IEWTPT components in a federation (family		1.479 0	1.137 0	1.578

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Army										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>					R-1 ITEM NOMENCLATURE PE 0604742A: <i>CONSTRUCTIVE</i> <i>SIMULATION SYSTEMS DEVELOPMENT</i>			PROJECT 361: <i>Intelligence Simulation Systems (MIP)</i>				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)										FY 2012	FY 2013	FY 2014
of systems) environment. Covers market surveys, technology insertion studies and reviews of deliverables needed to be ready for openly recompeting the program.												
Accomplishments/Planned Programs Subtotals										8.079	8.171	1.578
C. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost	
• Appropriation NA0102: <i>Appropriation NA0102; Training Devices, Nonsystem, Intelligence</i>	3.739					2.279	1.472			Continuing	Continuing	
• TBWG, OMA 121: <i>TBWG, OMA 121</i>		0.238				0.275	0.330			Continuing	Continuing	
Remarks												
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.												

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Army												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>						R-1 ITEM NOMENCLATURE PE 0604742A: <i>CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT</i>						PROJECT 361: <i>Intelligence Simulation Systems (MIP)</i>			
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	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	4.772	1.479	Dec 2011	1.137	Dec 2012	1.578	Oct 2013	-		1.578	Continuing	Continuing	Continuing
Subtotal			4.772	1.479		1.137		1.578		0.000		1.578			
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
HCC Technology	SS/CPFF	General Dynamics C4 Systems:Orlando, FL	3.427	1.750	Dec 2011	1.530	Dec 2012	-		-		-	Continuing	Continuing	Continuing
Eng & Manufacturing Dev.	SS/CPFF	General Dynamics C4 Systems:Orlando, FL	41.878	4.850	Dec 2011	5.504	Dec 2012	-		-		-	Continuing	Continuing	Continuing
Subtotal			45.305	6.600		7.034		0.000		0.000		0.000			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	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	2.743	-		-		-		-		-	0.000	2.743	2.743
Subtotal			2.743	0.000		0.000		0.000		0.000		0.000	0.000	2.743	2.743
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Army												DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>						R-1 ITEM NOMENCLATURE PE 0604742A: <i>CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT</i>				PROJECT 361: <i>Intelligence Simulation Systems (MIP)</i>				

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			1.632	0.000		0.000		0.000		0.000		0.000	0.000	1.632	1.632

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	54.452	8.079	8.171	1.578	0.000	1.578			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Army			DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>			R-1 ITEM NOMENCLATURE PE 0604742A: <i>CONSTRUCTIVE</i> <i>SIMULATION SYSTEMS DEVELOPMENT</i>		
			PROJECT 361: <i>Intelligence Simulation Systems (MIP)</i>		

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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																												
Version 10.0 Security Accred.																												
Version 10.0 Release																												
Version 11.0 Security Accred.																												
Version 11.0 Release																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Army			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604742A: <i>CONSTRUCTIVE</i> <i>SIMULATION SYSTEMS DEVELOPMENT</i>	PROJECT 361: <i>Intelligence Simulation Systems (MIP)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
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
Version 11.0 Security Accred.	3	2018	3	2018
Version 11.0 Release	4	2018	4	2018

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Army										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0604742A: CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT				PROJECT 362: Jnt Land Component Constructive Trng			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
362: Jnt Land Component Constructive Trng	-	19.451	20.766	15.435	-	15.435	17.753	15.089	13.417	13.266	Continuing	Continuing
Quantity of RDT&E Articles												

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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 2014 funding supports the development, test and integration, verification, and validation of Multi-Resolution Federation-Warfighter's Simulation (MRF-W) and migration to a Unified Constructive Architecture (UCA).

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

	FY 2012	FY 2013	FY 2014
Title: Engineering and Manufacturing Development (EMD) phase contract activity for JLCCTC Software Models.	1.585	1.889	1.809
Articles:	0	0	
Description: Continue EMD phase contract activities for JLCCTC Software Models.			
FY 2012 Accomplishments: Verified and validated JLCCTC software models.			
FY 2013 Plans: Verify and validate JLCCTC software models			
FY 2014 Plans: Verify and validate JLCCTC software models			
Title: Engineering and Manufacturing Development (EMD) phase contract for the Integration of JLCCTC.	11.620	11.383	8.023
Articles:	0	0	
Description: Continue EMD phase contract activities for the Integration of JLCCTC.			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Army		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 5: System Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0604742A: CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT	PROJECT 362: Jnt Land Component Constructive Trng		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
FY 2012 Accomplishments: Continued integration of JLCCTC components for interoperability.				
FY 2013 Plans: Continue integration of JLCCTC components for interoperability (UCA).				
FY 2014 Plans: Continue integration of JLCCTC components for interoperability (UCA).				
Title: Engineering and Manufacturing Development (EMD) phase contract activity for User Interface Enhancements. Description: Continue EMD phase contract activities for User Interface Enhancements.		3.999 0	4.690 0	4.028
Articles:				
FY 2012 Accomplishments: Developed and integrated user interface enhancements for Army training applications.				
FY 2013 Plans: Develop and integrate user interface enhancements for Army training applications.				
FY 2014 Plans: Develop and integrate user interface enhancements for Army training applications.				
Title: Government System Test and Evaluation. Description: Government System Test and Evaluation for the Joint Land Component Constructive Training Capability (JLCCTC).		2.247 0	2.804 0	1.575
Articles:				
FY 2012 Accomplishments: Evaluated system performance and conducted system test events.				
FY 2013 Plans: Develop and evaluate system performance and conduct system test events.				
FY 2014 Plans: Develop and evaluate system performance and conduct system test events.				
Accomplishments/Planned Programs Subtotals		19.451	20.766	15.435

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Army										DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>					R-1 ITEM NOMENCLATURE PE 0604742A: <i>CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT</i>			PROJECT 362: <i>Jnt Land Component Constructive Trng</i>			
C. Other Program Funding Summary (\$ in Millions)											
			<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2014</u>					<u>Cost To</u>	
<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Complete</u>	<u>Total Cost</u>
• NSTD Command & Control: <i>OPA, NA0103</i>	17.906	11.788	27.102		27.102	26.594	23.101	22.341	28.504	Continuing	Continuing
• TBWG: <i>OMA, 121</i>	1.183	4.921	7.237		7.237	7.884	7.827	8.297	8.551	Continuing	Continuing
Remarks											
D. Acquisition Strategy											
Current contracts supporting JLCCTC are extended until the new JLCCTC contract is awarded. Expected award date is scheduled for 2Q FY13.											
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 2014 Army												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>						R-1 ITEM NOMENCLATURE PE 0604742A: <i>CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT</i>						PROJECT 362: <i>Jnt Land Component Constructive Trng</i>			
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	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	37.059	3.616	Dec 2011	5.530	Dec 2012	5.362	Dec 2013	-		5.362	Continuing	Continuing	Continuing
Subtotal			37.059	3.616		5.530		5.362		0.000		5.362			
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Integration of JLCCTC	SS/FFP	Various:Various	48.606	5.410	Dec 2011	1.416	Dec 2012	1.419	Dec 2013	-		1.419	Continuing	Continuing	Continuing
MRF-W Development of Army Training System	C/CPFF	TBS:TBS	0.000	-		8.366	Dec 2012	4.074	Dec 2013	-		4.074	Continuing	Continuing	Continuing
Development of logistics model	Various	Tapestry:San Diego, CA	19.016	1.599	Dec 2011	-		-		-		-	0.000	20.615	20.615
WARSIM Development of Army Training System	SS/CPFF	Lockheed Martin Info Systems:Orlando, FL	114.305	7.756	Dec 2011	-		-		-		-	0.000	122.061	122.570
Subtotal			181.927	14.765		9.782		5.493		0.000		5.493			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	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	8.000	0.570	Dec 2011	0.207	Dec 2012	1.335	Dec 2013	-		1.335	Continuing	Continuing	Continuing
Subtotal			8.000	0.570		0.207		1.335		0.000		1.335			
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
System Evaluation and Test	Various	Various:Various	13.033	0.092	Dec 2011	3.278	Dec 2012	3.245	Dec 2013	-		3.245	Continuing	Continuing	Continuing

PE 0604742A: *CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT*
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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Army												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>						R-1 ITEM NOMENCLATURE PE 0604742A: <i>CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT</i>						PROJECT 362: <i>Jnt Land Component Constructive Trng</i>			
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	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	10.867	0.408	Dec 2011	1.969	Dec 2012	-		-		-	Continuing	Continuing	Continuing
Subtotal			23.900	0.500		5.247		3.245		0.000		3.245			
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			250.886	19.451		20.766		15.435		0.000		15.435			
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Army												DATE: April 2013					
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 5: System Development & Demonstration (SDD)								R-1 ITEM NOMENCLATURE PE 0604742A: CONSTRUCTIVE SIMULATION SYSTEMS DEVELOPMENT						PROJECT 362: Jnt Land Component Constructive Trng			

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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 V6.1																												
JLCCTC V6.2																												
JLCCTC V7																												
JLCCTC V8																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Army			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604742A: <i>CONSTRUCTIVE</i> <i>SIMULATION SYSTEMS DEVELOPMENT</i>	PROJECT 362: <i>Jnt Land Component Constructive Trng</i>	

Schedule Details

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