PE NUMBER: 0207605F PE TITLE: Wargaming and Simulation Centers

	Exhib	it R-2, RDT	&E Budge	t Item Just	ification			DATE	February	2004		
	ET ACTIVITY perational System Development			P	E NUMBER AND		Simulation C	enters	rebruary	2004		
	Cost (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to	Total		
	× ,	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Complete			
	Total Program Element (PE) Cost	7.894	7.201	6.377	6.435	6.551	6.740	6.846	Continuing	TBD		
2888	Distributed Mission Operations Center (DMOC)	7.894	7.201	6.377	6.435	6.551	6.740	6.740 6.846 Continuing				
(U)	A. Mission Description and Budget Item In FY04, the Air Force's Distributed Missi up. DMOC effectively models the integrat capabilities in the development of Modelin These programs are in Budget Activity 7 -	on Operations ion of aerospac ng & Simulation	e Command, C n (M&S) tools	Control, Comm required to sup	unications, Cor port training, e	nputers, Intelligexperimentation	gence, Surveilla n, and analysis o	ance, and Reco events.	nnaissance (C4			
U)	warfighter-in-the-loop simulation facility. B. Program Change Summary (\$ in Mill	lions)										
(-)							<u>FY 2003</u>	<u>FY</u>	2004	<u>FY 2005</u>		
(U)	Previous President's Budget						8.323		.262	6.377		
U)	Current PBR/President's Budget						7.894		.201	6.377		
U)	Total Adjustments						-0.429	0	.939			
U)	Congressional Program Reductions								0.61			
	Congressional Rescissions								.061			
	Congressional Increases Reprogrammings						-0.074	1	.000			
	SBIR/STTR Transfer						-0.355					
(U)	Significant Program Changes:						-0.555					
			R-1 Sho	opping List - Item	No. 156-2 of 156	6-7			Exhibit R-2 (I	PE 0207605F)		

	Ex	xhibit R-2a,	RDT&E Pro	oject Justif	ication			DAT	February	2004
	ET ACTIVITY perational System Development			C	PE NUMBER AND D207605F Wa Centers		Simulation		MBER AND TITLE buted Mission IOC)	Operations
	Cost (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to	Total
2888	Distributed Mission Operations Center (DMOC)	Actual 7.894	Estimate 7.201	Estimate 6.377	Estimate 6.435	Estimate 6.551	Estimate 6.740	Estimate 6.84	6 Complete	TBD
	Quantity of RDT&E Articles	0	0	0	0	0	0		0	
	A. Mission Description and Budget It In FY04, the Air Force's Distributed Mi up. DMOC effectively models the integ capabilities in the development of Mode These programs are in Budget Activity warfighter-in-the-loop simulation facilit	ssion Operations ration of aerospa eling & Simulati 7 - Operational	s Center (DMC ace Command, (on (M&S) tools	Control, Comm required to su	nunications, Comport training, e	mputers, Intelli	gence, Surveil 1, and analysis	lance, and Reast events.	connaissance (C4	
(U) (U)	B. Accomplishments/Planned Program Continue to maintain core structure to su operation development. Continue to support requirements definit	pport users cond	-			•	F	<u>Y 2003</u> 6.860 0.675	<u>FY 2004</u> 5.093 0.675	<u>FY 2005</u> 5.183 0.680
(U) H (U) (U) (U) (U) (U) (U) (U) (U) (U) (U)	Support, and Verification, Validation and Program management. Communications connectivity between D C4ISR Warfighting Integration efforts Fotal Cost In FY05, C4ISR Warfighting integration	Accreditation (VV&A) of core us other M&S f	systems.		-	prizontal Integ	0.259 0.100 0.000 7.894	0.259 0.202 0.972 7.201	0.305 0.209 0.000 6.377
	C. Other Program Funding Summary <u>F</u> Not Applicable	<u>FY 2003</u> F		FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	Cost to Complete	<u>Total Cost</u>
	D. Acquisition Strategy Provides funds for development and upg Systems (JSTARS), Advanced Airborne					-	•			tack Radar
Proje	ect 2888		R-1 Sh	opping List - Item	n No. 156-3 of 156	6-7			Exhibit R-2a	(PE 0207605F)

I	Exhibit R-3, RD	T&E Project Cost	Analysis	i					DATE	ebrua	r v 20 0)4
BUDGET ACTIVITY 07 Operational System Development			PE NUMBE 0207605F Centers			nd Sim	ulation	2888 [CT NUMBER Distribute r (DMOC)	AND TIT	LE	
(U) <u>Cost Categories</u>	Contract Method		Total	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>		Cost to	<u>Total</u>	<u>Targe</u>
(Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>& Type</u>	Location 1	Prior to FY 2003 Cost	<u>2003</u> <u>Cost</u>	2003 Award Date	<u>2004</u> <u>Cost</u>	2004 Award Date	<u>2005</u> <u>Cost</u>	2005 Co Award Date	<u>omplete</u>	<u>Cost</u>	Value of Contrac
(U) <u>Product Development</u> Det 4, AFC2TIG	CPFF	Lockheed Martin, Kirtland AFB, NM	6.860	7.214	Oct-02	7.201	Oct-03	6.377	Oct-04 Cor	ntinuing	TBD	
Subtotal Product Development Remarks:			6.860	7.214		7.201		6.377	Co	ntinuing	TBD	0.000
 (U) <u>Support</u> Subtotal Support Remarks: (U) <u>Test & Evaluation</u> 			0.000	0.000		0.000		0.000		0.000	0.000 0.000	
Subtotal Test & Evaluation Remarks:			0.000	0.000		0.000		0.000		0.000	0.000 0.000	
(U) <u>Management</u> Det 4, AFC2TIG	CPFF	Scientific Research Corp., Kirtland AFB, NM	0.680	0.680 1	Mar-02	0.000		0.000	Co	ntinuing	TBD	
Subtotal Management Remarks:			0.680	0.680		0.000		0.000	Co	ntinuing	TBD	0.000
(U) Total Cost			7.540	7.894		7.201		6.377	Co	ntinuing	TBD	0.000
Project 2888		R-1 Shopping List - It	em No. 156-4	of 156-7						Exhibit R-	-3 (PE 02	207605F)

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Exhibit R-4, RDT&	E Schedule Profile February 2004
IDGET ACTIVITY Operational System Development	PE NUMBER AND TITLE PROJECT NUMBER AND TITLE 0207605F Wargaming and Simulation Centers Center (DMOC)
UNCLASS	DMOC Schedule
	PYD- PYD6 PYD7 PYD8 PYD9 PY10 PY11
KEY EVENTS Rapid Scenario Generation	
New Base-Line Scenario Developed Automated Scenario Generation Tools	
Full-Spectrum Databases	
Weather Server Integration High Fidelity EA/ES/EP	
"Night"	
Multi-Level Security Testbed build	
First Spiral Accreditation	
Information Operations Spiral F/A-22	
Low Observable Spiral	
DMO Network (DMON)/CAF DMO First Federation Integration	
Inter-Team Integrated Combat Ops	
Environment Generator Merge	
Transfer Control Op/Tac Levels of Warfare Merge	
LVC Range Integration	
Datalink (SADL, TADIL-J)	
Instrumentation Comm Architecture	
DMO "Flag" Events (Quarterly/Annual)	
Distributed Coalition Play	\wedge \neg
Brief/De-Brief and Mission Replay Tools	
Info Work Space	
Defense Collaboration Tool Suite Warfighting Analysis Model	
JNTC Warfighter Capability	
Air-Borne Laser	
F-35 JSF	
Architecture and Comm Standards	

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Exhibit R-4 (PE 0207605F)

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DGET ACTIVITY Operational System Development								7605	FW	ND TITLE argamir	ng a	nd S	Simulatio	n 2		CT NUME	BER A	ND T			
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		ŝ							070	ation Sche		le									
		2 3	FY0		3		Y05 1	2		F Y06 1	2	3 4	FY07	2 3		FY08 1	2	3 4	FY09		3
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orizontal Integration Initiatives		*		13	*			_	*			*		7				*		_	×
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ystem Eng/Architecture Analysis xperimentation orizontal Integration Initiatives afrastructure ey: Major Events On Going				1 2					F					-	-		-				

Exhibit R-4a, RDT&E So	DATE Febru	February 2004				
BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0207605F Wargaming and Simulation Centers	PROJECT NUMBER AND TITLE 2888 Distributed Mission Operation Center (DMOC)				
 (U) <u>Schedule Profile</u> (U) Develop Joint Synthetic Battlespace (JSB) 	<u>FY 2003</u>	<u>FY 2004</u> 4Q	<u>FY 2005</u> 1-4Q			
(U) Distributed Training / Integration (Desert Pivots / Blue Flags)	1-4Q	1-4Q 1-4Q	1-4Q			
(U) C4ISR Warfighting Integration Efforts		1-4Q				

Exhibit R-4a (PE 0207605F)