

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>	DATE <b>February 1999</b>
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<b>BUDGET ACTIVITY</b> <b>5 - Engineering and Manufacturing Development</b>	<b>PE NUMBER AND TITLE</b> <b>0604226F B-1B</b>	<b>PROJECT</b> <b>4596</b>
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COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
4596 Conventional Mission Upgrades	202,496	194,549	203,544	143,911	40,001	5,070	0	0	0	1,363,540
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

**(U) A. Mission Description**

(U) This Program Element provides RDT&E funding for the B-1B Conventional Mission Upgrade Program (CMUP). The program improves the B-1's effectiveness in conventional operations by integrating advanced conventional weapons and enhancing survivability. Funding in the FYDP covers integration of the Joint Direct Attack Munition (JDAM), Wind Corrected Munitions Dispenser (WCMD), Joint Stand-Off Weapon (JSOW), Joint Air to Surface Stand-Off Missile (JASSM), and upgrades to the Electronic Counter Measures (ECM) suite. Parallel efforts include an upgrade to the avionics computers to enable simultaneous carriage of multiple weapon types (one type per bay), provide growth capability, and reduce support costs; development of an interface to the Air Force Mission Support System (AFMSS) for more effective employment of the B-1 in a theater scenario; and upgrades to the air crew and maintenance training systems to keep them concurrent with the aircraft's configuration. Also provides funding for preliminary engineering and planning studies for potential future weapon system enhancements (weapons, sensors, and avionics); and weapon system operational/safety, supportability, maintainability, reliability, and Total Ownership Cost (TOC) support improvements.

**(U) FY 1998 (\$ in Thousands):**

- (U) \$173,391 Continued Conventional Mission Upgrade Program (CMUP) contractual efforts
- (U) \$3,690 Government Furnished Equipment (GFE)
- (U) \$17,115 Government flight test, Live Fire Test & Evaluation and General Test Support
- (U) \$3,611 Advisory and Assistance Services (A&AS)
- (U) \$915 Modeling & Simulation / Studies & Analyses
- (U) \$3,774 Program Management & Administration (PMA)
- (U) \$202,496 Total

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BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
<b>5 - Engineering and Manufacturing Development</b>	<b>0604226F B-1B</b>	<b>4596</b>
<p>(U) <u>FY 1999 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>- (U) \$155,068 Continue Conventional Mission Upgrade Program (CMUP) contractual efforts</li> <li>- (U) \$4,683 Government Furnished Equipment (GFE)</li> <li>- (U) \$18,380 Government flight test, Live Fire Test &amp; Evaluation and General Test Support</li> <li>- (U) \$3,762 Advisory and Assistance Services (A&amp;AS)</li> <li>- (U) \$500 Modeling &amp; Simulation / Studies &amp; Analyses</li> <li>- (U) \$5,850 Program Management &amp; Administration (PMA)</li> <li>- (U) \$6,306 Identified as a source for SBIR</li> <li>- (U) \$194,549 Total</li> </ul> <p>(U) <u>FY 2000 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>- (U) \$145,561 Continue Conventional Mission Upgrade Program (CMUP) contractual efforts</li> <li>- (U) \$1,658 Government Furnished Equipment (GFE)</li> <li>- (U) \$46,352 Government flight test, Live Fire Test &amp; Evaluation and General Test Support</li> <li>- (U) \$3,402 Advisory and Assistance Services (A&amp;AS)</li> <li>- (U) \$750 Modeling &amp; Simulation / Studies &amp; Analyses</li> <li>- (U) \$5,821 Program Management &amp; Administration (PMA)</li> <li>- (U) \$203,544 Total</li> </ul> <p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>- (U) \$100,122 Continue Conventional Mission Upgrade Program (CMUP) contractual efforts</li> <li>- (U) \$555 Government Furnished Equipment (GFE)</li> <li>- (U) \$34,642 Government flight test, Live Fire Test &amp; Evaluation and General Test Support</li> <li>- (U) \$2,849 Advisory and Assistance Services (A&amp;AS)</li> <li>- (U) \$950 Modeling &amp; Simulation / Studies &amp; Analyses</li> <li>- (U) \$4,793 Program Management &amp; Administration (PMA)</li> <li>- (U) \$143,911 Total</li> </ul>		
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BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>	PE NUMBER AND TITLE <b>0604226F B-1B</b>	PROJECT <b>4596</b>
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**(U) B. Budget Activity Justification:**

(U) The B-1 CMUP program is included in Budget Activity 5, Engineering and Manufacturing Development. The CMUP program provides new capabilities to the B-1B weapon system, including GPS, Precision Weapons, enhanced computers and upgraded ECM. These capabilities require significant software development and testing.

**(U) C. Program Change Summary (\$ in Thousands)**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY1999 PB)	208,222	195,385	204,749	136,850	1,363,041
(U) Appropriated Value	220,886	195,385			
(U) Adjustments to Appropriated Value					
a. Congressional/General Reductions	-7,609	-836			
b. SBIR	-5,085				
c. Omnibus or Other Above Threshold Reprogram	-1,415				
d. Below Threshold Reprogramming	-4,281				
(U) Adjustments to Budget Years Since FY 1999 PB			-1205	+7,061	
(U) Current Budget Submit / FY2000 PB	202,496	194,549	203,544	143,911	1,363,540

**(U) Significant Program Changes:**

(U) FY99: \$6,306 identified as a source for SBIR

(U) Adjustments to FY01: Plus-up for the prime contractor's EMD contract of the Computer Upgrade and WCMD Integration.

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<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>								DATE <b>February 1999</b>		
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<b>(U) D. <u>Other Program Funding Summary (\$ in Thousands)</u></b>										
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To Compl</u>	<u>Total Cost</u>
(U) Appn 10, PE 0101126F, B-1B, Aircraft Procurement BP11, Mods (CMUP-related only)	58,282	71,052	99,364	51,038	175,323	110,288	117,453	70,830	124,690	977,638
(U) Appn 10, PE 0101126F, B-1B, Aircraft Procurement BP19, Other Charges	0	0	0	15,083	0	0	0	0	0	47,083
(U) Appn 10, PE 0101126F, B-1B, Aircraft Procurement BP16, Initial Spares	16,052	24,221	31,801	20,606	11,211	6,011	10,323	11,165	0	131,390
(U) Appn 10, PE 0207442F, B-1B, EW Production (TDS/IDECM) BP11, Mods (CMUP-related only)	20425	0	0	6,309	7,867	6,918	7,099	7,244	7,749	89,713
<b><u>Related RDT&amp;E:</u></b>										
(U) Program Element 0205164F, Global Positioning System (GPS)										
(U) Program Element 0207325F, Joint Air to Surface Standoff Missile (JASSM)										
(U) Program Element 0604618F/N, Joint Direct Attack Munition (JDAM)										
(U) Program Element 0604727F/N, Joint Stand-Off Weapon (JSOW)										
(U) Program Element 0604754F, Joint Tactical Information Distribution System (JTIDS)										
(U) Program Element 0604600F, Wind Corrected Munitions Dispenser (WCMD)										
(U) Program Element 0208006F, Air Force Mission Support System (AFMSS)										
(U) Program Element 604270F, Electronic Warfare (EW) Development										
(U) Program Element 305164F, Global Positioning System (GPS)										
<b>(U) E. <u>Acquisition Strategy:</u></b>										
(U) Key elements of the overall CMUP acquisition strategy include: use of sole source contract with a prime/integrating contractor; assignment of Total System Installed Performance Responsibility (TSIPR) to the integrating contractor; use of cost plus award fee (CPAF) development contracts; and combining developmental upgrades with software sustainment blocks to minimize number of software releases, aircraft downtime and differences in fielded configurations.										
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<b>(U) F. <u>Schedule Profile</u></b>																	
		<u>FY 1998</u>					<u>FY 1999</u>					<u>FY 2000</u>				<u>FY 2001</u>	
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
<b>Defensive System Upgrade Program</b>																	
<b>(U) Engineering Milestones</b>																	
(U)			*														
(U)				*													
<b>(U) T&amp;E Milestones</b>																	
(U)				*													
(U)												X					
(U)												X					
<b>Mission Planning System (MPS)</b>																	
<b>(U) Engineering Milestones</b>																	
(U)			*														
(U)							X										
<b>(U) T&amp;E Milestones</b>																	
(U)					*												
(U)												X					
<b>(U) Contract Milestones</b>																	
(U)							X										
(U)													X				
(U)							X										
(U)																X	

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	<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
<b>Training Systems</b>																	
<b>(U) Acquisition Milestones</b>																	
(U)																	
(U)							X										
(U)										X							
(U)															X		
<b>Weapons</b>																	
<b>(U) Acquisition Milestones</b>																	
(U)							X										
(U)					*												
(U)							X										
<b>(U) Engineering Milestones</b>																	
(U)	*																
(U)				*													
(U)										X							
<b>(U) T&amp;E Milestones</b>																	
(U)					*												
(U)																	X
(U)									X								
(U)																	X
<b>(U) Contract Milestones</b>																	
(U)							X										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999	
BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>					PE NUMBER AND TITLE <b>0604226F B-1B</b>					PROJECT <b>4596</b>	
<b>(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u></b>											
					<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U)	CMUP contractual efforts				173,391	155,068	145,561	100,122			
(U)	Government flight test				17,115	18,380	46,352	34,642			
(U)	Government Furnished Equipment				3,690	4,683	1,658	555			
(U)	Advisory and Assistance Services (A&AS)				3,611	3,762	3,402	2,849			
(U)	Modeling & Simulation / Studies & Analyses				915	500	750	950			
(U)	Program Management & Administration (PMA)				3,774	5,850	5,821	4,793			
(U)	Identified as source for SBIR				0	6,306	0	0			
(U)	Total				202,496	194,549	203,544	143,911			
<b>(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u></b>											
<b>Performing Organizations:</b>											
Contractor or	Contract										
Government	Method/Type	Award or	Performing	Project	Total						
Performing	or Funding	Obligation	Activity	Office	Prior to	Budget	Budget	Budget	Budget	Budget to	Total
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>FY 1998</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
(U)	Identified as source for SBIR						6,306				6,306
<b><u>Product Development Organizations</u></b>											
(U)	<b>DSUP</b>										
(U)	BNA	SS/CPAF	May 93	30,228	30,228	30,228	0	0	0	0	30,228
(U)	BNA	SS/CPAF	June 97	244,749	244,749	25,539	58,266	63,009	53,445	32,658	244,749
(U)	<b>Mission Planning System</b>										
(U)	Logicon	C/CPAF	Aug 94	1,178	1,178	391	140	252	146	149	1,178
(U)	Lockheed-Sanders	CPAF	Dec 95	50,123	50,123	17,044	12,490	9,401	7,567	2,830	50,123

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<b>RDT&amp;E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)</b>										DATE <b>February 1999</b>	
BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>					PE NUMBER AND TITLE <b>0604226F B-1B</b>					PROJECT <b>4596</b>	
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
<b>(U) Training Systems</b>											
(U) Lockheed-Sanders	C/CPAF	Jun 94	55,166	55,166	11,265	2,821	10,040	8,156	8,351	14,533	55,166
<b>(U) Weapons</b>											
(U) BNA - CBU's	SS/CPFF	93	4,960	4,960	4,960	0	0	0	0	0	4,960
(U) BNA - CBU's	SS/CPFF	Jan 94	16,314	16,314	16,314	0	0	0	0	0	16,314
(U) BNA - FWEP	SS/T&M	Sep 98	2,501	2,501	1,876	625	0	0	0	0	2,501
(U) BNA-EFX	SS/T&M	Feb 98	5,889	5,889	5,596	293	0	0	0	0	5,889
(U) BNA- JDAM/ GPS Pre-EMD	SS/CPFF	Aug 93	72,223	72,223	72,223	0	0	0	0	0	72,223
(U) BNA- JDAM/ GPS EMD	SS/CPAF	Mar 95	272,088	272,088	231,450	38,755	1,883	0	0	0	272,088
(U) BNA-ACBM	SS/CPAF	Mar 98	1,900	1,900	0	1,900	0	0	0	0	1,900
(U) BNA-Wing Sweep	SS/T&M	Jul 97	1,203	1,203	403	450	350	0	0	0	1,203
(U) BNA- Computer	SS/CPAF	May96/Jan 97	195,881	195,881	48,871	44,133	46,241	34,557	22,079	0	195,881
(U) BNA-WCMD	SS/CPAF	May96/Jan 97	45,608	45,608	10,507	9,869	11,784	9,092	4,356	0	45,608
(U) BNA- JSOW/ JASSM	SS/CPAF	Apr 99	77,227	77,227	408	2,940	11,258	30,338	26,879	5,404	77,227
(U) Lockheed-Martin - JASSM	SS/T&M	Jan 99	3,972	3,972	0	259	300	1,190	1,560	663	3,972
(U) Raytheon - JSOW	SS/T&M	Jan 99	3,230	3,230	0	450	450	970	1,160	200	3,230
(U) TBD - Future CMUP Related EMD	TBD	TBD	400	400	0	0	100	100	100	100	400

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<b>RDT&amp;E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)</b>										DATE <b>February 1999</b>	
BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>					PE NUMBER AND TITLE <b>0604226F B-1B</b>					PROJECT <b>4596</b>	
<u>Support and Management Organizations</u>											
(U) A&AS	Various	Annual	32,581	32,581	15,304	3,611	3,762	3,402	2,849	3,653	32,581
(U) Studies & Analyses / Modeling & Sim	Various	Various	18,610	18,610	14,845	915	500	750	950	650	18,610
(U) Program Mgmt & Admin	Various	Various	42,378	42,378	20,904	3,774	5,850	5,821	4,793	1,236	42,378
<u>Test and Evaluation Organizations</u>											
(U) <b>DSUP</b>											
(U) AFFTC	P.O.	Various	67,390	67,390	1,365	2,718	7,366	25,405	25,234	5,302	67,390
(U) <b>Weapons</b>											
(U) AFFTC	P.O.	Various	96,655	96,655	40,325	14,397	11,014	20,947	9,408	564	96,655

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BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>				PE NUMBER AND TITLE <b>0604226F B-1B</b>					PROJECT <b>4596</b>	
<b>Government Furnished Property:</b>										
<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>	<u>Total Prior to FY 1998</u>	<u>Budget FY 1998</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Property</u>										
(U) <b>DSUP</b>										
(U) Various	Various	Various	Various	3,092	13	308	293	300	0	4,006
(U) <b>Weapons</b>										
(U) Various	Various	Various	Various	1,059	3,677	4,375	1,365	255	43	10,774
<u>Support and Management Property</u>										
		N/A								
<u>Test and Evaluation Property</u>										
		N/A								
Identified as a source for SBIR						6,306				6,306
Subtotal Product Development				481,226	177,081	159,751	147,219	100,677	33,666	1,099,620
Subtotal Support and Management				51,053	8,300	10,112	9,973	8,592	5,539	93,569
Subtotal Test and Evaluation				41,690	17,115	18,380	46,352	34,642	5,866	164,045
<b>Total Project</b>				<b>573,969</b>	<b>202,496</b>	<b>194,549</b>	<b>203,544</b>	<b>143,911</b>	<b>45,071</b>	<b>1,363,540</b>

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<b>BUDGET ACTIVITY</b> <b>5 - Engineering and Manufacturing Development</b>	<b>PE NUMBER AND TITLE</b> <b>0604227F Distributed Mission Training (DMT)</b>
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COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	5,575	1,896	3,835	3,816	3,793	3,771	3,850	3,930	Continuing	Continuing
2325 Simulator Development Activities	3,238	0	0	0	0	0	0	0	0	45,886
2769 Simulator Update Development	2,337	0	0	0	0	0	0	0	0	47,988
4673 Distributed Mission Training (DMT)	0	1,896	3,835	3,816	3,793	3,771	3,850	3,930	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

(U) **A. Mission Description:** This is a continuing program element for development of aircrew and maintenance training devices and techniques. Objectives are to adapt simulation technologies and standards developed by the AF laboratories and industry into prototype training devices in order to satisfy MAJCOM training requirements.

(U) Beginning in FY99, Distributed Mission Training (DMT) became this PE's only effort. DMT is an Air Force simulator modernization program that will network geographically separated, high fidelity aircraft simulators with other battlefield systems (AWACS, JSTARS, C3I, etc.) into a real-time synthetic battlefield. The envisioned end-state is a virtual network of training systems which will allow high-end training not possible in today's simulators and very difficult to accomplish even in the aircraft because of peacetime safety of flight limitations, today's high operations tempos, limited range availability, etc. DMT's focus is to provide AF warfighters a combat mission rehearsal training capability at their home stations. It is envisioned that these geographically separated, dissimilar aircraft simulators will be linked real time and thus be able to practice the complex maneuvers and the critical timing aspects for operations, such as, the first airstrike packages in future conflicts.

(U) **B. Budget Activity Justification:** This program element is included in Budget Activity 5 - Engineering and Manufacturing Development (EMD) because it is devoted to the EMD of aircrew and maintenance training systems.

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<b>BUDGET ACTIVITY</b> <b>5 - Engineering and Manufacturing Development</b>	<b>PE NUMBER AND TITLE</b> <b>0604227F Distributed Mission Training (DMT)</b>
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**(U) C. Program Change Summary (\$ in Thousands)**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY1999 PB)	4,061	1,961	3,904	3,889	Continuing
(U) Appropriated Value	4,305				
(U) Adjustments to Appropriated Value					
a. Congressional/General Reductions	-209	-65			
b. SBIR	-32				
c. Omnibus Offset	-49				
d. Below Threshold Reprogramming	+1,560				
(U) Adjustments to Budget Years Since FY 1999 PB			-69	-73	
(U) Current Budget Submit/2000 PB	5,575	1,896	3,835	3,816	Continuing

(U) Significant Program Changes: Two of the programs in this PE were cancelled in FY98 (Simulator Development Activities and Simulator Update Development). The \$1.56M was reprogrammed into this PE in FY98 to fund program shortfalls.

FY99: \$13K identified as a source for SBIR

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<b>BUDGET ACTIVITY</b> <b>5 - Engineering and Manufacturing Development</b>	<b>PE NUMBER AND TITLE</b> <b>0604227F Distributed Mission Training (DMT)</b>	<b>PROJECT</b> <b>2325</b>
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COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
2325 Simulator Development Activities	3,238	0	0	0	0	0	0	0	0	45,886

(U) **A. Mission Description:** This program was terminated in FY98. Previously, it supported engineering development of new aircraft and maintenance training technologies and standards. It also funded the development of training devices to satisfy the customer's training requirements. The majority of the funding shown here is for ongoing projects in support of aircraft simulator development. In FY99, funding for simulator development has moved into BPAC 4673.

(U) FY 1998 (\$ in Thousands):

- (U) 100 Integrated Threat Environment Database Development
- (U) 50 AF Reserve Command (AFRC) Simulator Evaluation Study
- (U) 100 A-10 Simulator Networking Studies and Analyses
- (U) 98 Geometric Force Model Development
- (U) 100 Fighter Visual Cue Analysis
- (U) 99 Joint Fighter Systems Operation
- (U) 2,150 Operations & Integration (O&I) Phase I Contract
- (U) 30 SEI Support
- (U) 230 HLA Performance Evaluation
- (U) 280 Mission Support
- (U) 1 Omnibus Offset
- (U) \$3,238 Total

(U) FY 1999 (\$ in Thousands):

- (U) \$0 Total

(U) FY 2000 (\$ in Thousands):

- (U) \$0 Total

(U) FY 2001 (\$ in Thousands):

- (U) \$0 Total

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)</b>	DATE <b>February 1999</b>
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BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>	PE NUMBER AND TITLE <b>0604227F Distributed Mission Training (DMT)</b>	PROJECT <b>2325</b>
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(U) **B. Project Change Summary - Description of Significant Changes:** This project was cancelled in FY98.

(U) **C. Other Program Funding Summary (\$ in Thousands):** Not Applicable

(U) **D. Acquisition Strategy:** Maximize the use of free and open competitive awards. Mission support efforts use a variety of contract vehicles. Specific programs use contract types appropriate to the work to be performed.

(U) **E. Schedule Profile**

	<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
(U) Prototype Training System SMART 2000 and Visual Systems				*												
(U) Technology Roadmap				*												
(U) G-Suit/G-Seat Sensory Simulation				*												
(U) Visual and Radar Database Standards				*												

X Denotes milestone start  
\* Denotes milestone completion

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 1999				
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT			
<b>5 - Engineering and Manufacturing Development</b>				<b>0604227F Distributed Mission Training (DMT)</b>				<b>2325</b>			
<b>(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u></b>											
				<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>				
(U)	Integrated Threat Environment Database Development			100	0	0	0				
(U)	AFRC Evaluation Study			50	0	0	0				
(U)	A-10 Networking Studies and Analyses			100	0	0	0				
(U)	Geometric Force Model Development			98	0	0	0				
(U)	Analysis of Improved Fighter Visual Cues			100	0	0	0				
(U)	Joint Fighter Systems Operation			99	0	0	0				
(U)	Operations & Integration (O&I) Network; Phase I			2,150	0	0	0				
Contract											
(U)	Technical Support			30	0	0	0				
(U)	HLA Performance Evaluation			230	0	0	0				
(U)	Mission Support			280	0	0	0				
(U)	Omnibus Offset			1	0	0	0				
(U)	Total			3,238	0	0	0				
<b>(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u></b>											
<b>Performing Organizations:</b>											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
<u>Product Development Organizations</u>											
Numerous	Various	Various	N/A	N/A	42,402	2,957	0			0	45,359

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE	
BUDGET ACTIVITY										February 1999	
5 - Engineering and Manufacturing Development					PE NUMBER AND TITLE					PROJECT	
					0604227F Distributed Mission Training (DMT)					2325	
<u>Support and Management Organizations</u>											
Training Systems	Various	Various	0	0	246	280	0	0	0	0	526
Program Office, ASC, WPAFB											
<u>Test and Evaluation Organizations:</u> Not Applicable											
<b>Government Furnished Property:</b> None											
<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>		<u>Total Prior to FY 1998</u>	<u>Budget FY 1998</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
Subtotal Product Development					42,402	2,957	0	0	0	0	45,359
Subtotal Support and Management					246	280	0	0	0	0	526
Subtotal Test and Evaluation					0	0	0	0	0	0	0
Omnibus Offset					0	1	0	0	0	0	1
Total Project					42,648	3,238	0	0	0	0	45,886

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 1999		
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604227F Distributed Mission Training (DMT)				PROJECT 2769		
COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
2769 Simulator Update Development	2,337	0	0	0	0	0	0	0	0	47,988
<p>(U) <b>A. Mission Description</b> This program was cancelled in FY98. Previously it had provided critical Training System Product Group (TSPG) support for user commands' products including F-16 Weapons System Trainer, B-1B conventional upgrade, Simulator for Electronic Combat Training (SECT), C-17 training suite, Universal Training Device, and C-141 Aircrew Training System. These support systems include a computer center, communications, Advisory and Assistance Services (A&amp;AS) contracting, travel, supplies, specialized training, and equipment. Beginning in FY99, this support will be paid for from the various weapons systems program offices (SPOs).</p> <p>(U) <u>FY 1998 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>- (U) 475 Travel</li> <li>- (U) 282 Mission Support</li> <li>- (U) 32 Communications</li> <li>- (U) 61 Training</li> <li>- (U) 591 A&amp;AS</li> <li>- (U) 495 Management</li> <li>- (U) 132 Supplies</li> <li>- (U) 204 Equipment</li> <li>- (U) 17 Miscellaneous</li> <li>- (U) 48 Omnibus Offset</li> <li>- (U) \$2,337 Total</li> </ul> <p>(U) <u>FY 1999 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>- (U) \$0 Total</li> </ul> <p>(U) <u>FY 2000 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>- (U) \$0 Total</li> </ul> <p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>- (U) \$0 Total</li> </ul>										
Project 2769			Page 7 of 14 Pages				Exhibit R-2A (PE 0604227F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE
BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
<b>5 - Engineering and Manufacturing Development</b>	<b>0604227F Distributed Mission Training (DMT)</b>	<b>2769</b>
<p>(U) <b>B. <u>Project Change Summary - Description of Significant Changes:</u></b> Program was cancelled in FY98.</p> <p>(U) <b>C. <u>Other Program Funding Summary (\$ in Thousands):</u></b> Not Applicable</p> <p>(U) <b>D. <u>Acquisition Strategy:</u></b> Not Applicable</p> <p>(U) <b>E. <u>Schedule Profile:</u></b> Not Applicable. Level of effort task.</p>		
Project 2769	Page 8 of 14 Pages	Exhibit R-2A (PE 0604227F)

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)						DATE February 1999					
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT	
<b>5 - Engineering and Manufacturing Development</b>					<b>0604227F Distributed Mission Training (DMT)</b>					<b>2769</b>	
 <b>(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u></b>											
					<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U) Travel					475	0	0	0			
(U) Mission Support					282	0	0	0			
(U) Communications					32	0	0	0			
(U) Training					61	0	0	0			
(U) A&AS					591	0	0	0			
(U) Management					495	0	0	0			
(U) Supplies					132	0	0	0			
(U) Equipment					204	0	0	0			
(U) Miscellaneous					17	0	0	0			
(U) Omnibus Offset					48	0	0	0			
(U) Total					2,337	0	0	0			
 <b>(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u></b>											
<b>Performing Organizations:</b>											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
<u>Product Development Organizations:</u> Not Applicable											
<u>Support and Management Organizations</u>											
Training System Program Office (SPO) ASC, WPAFB OH	Various	Various	N/A	N/A	45,651	2,337	0	0	0	0	47,988
Project 2769											
Page 9 of 14 Pages											
Exhibit R-3 (PE 0604227F)											

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999	
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT	
<b>5 - Engineering and Manufacturing Development</b>					<b>0604227F Distributed Mission Training (DMT)</b>					<b>2769</b>	
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
<u>Test and Evaluation Organizations:</u> Not Applicable											
<b>Government Furnished Property:</b> None											
Omnibus Reduction					0	48	0	0	0	0	48
Subtotal Product Development					0	0	0	0	0	0	0
Subtotal Support and Management					45,651	2,289	0	0	0	0	47,940
Subtotal Test and Evaluation					0	0	0	0	0	0	0
					45,651	2,337	0	0	0	0	47,988

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<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)</b>								DATE <b>February 1999</b>		
<b>BUDGET ACTIVITY</b> <b>5 - Engineering and Manufacturing Development</b>				<b>PE NUMBER AND TITLE</b> <b>0604227F Distributed Mission Training (DMT)</b>				<b>PROJECT</b> <b>4673</b>		
<i>COST (\$ In Thousands)</i>	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
4673 Distributed Mission Training (DMT)	0	1,896	3,835	3,816	3,793	3,771	3,850	3,930	Continuing	Continuing
<p>(U) <b>A. <u>Mission Description</u></b> Distributed Mission Training (DMT) will revolutionize aerospace team training by implementing a "train the way we fight" philosophy -- as a team. The DMT program will share a synthetic environment of geographically separated aircraft simulators, linked real time to C3I assets and other battlefield systems and trainers into a synthetic battlefield environment. This will allow the Air Force to conduct mission rehearsal and most combat mission training, which today can only be done to a limited extent because of constraints on flying hours, platform and airspace availability, as well as environmental constraints. DMT will be funded principally with Operations and Maintenance funds. Engineering development efforts will focus on development, demonstration, and transitioning of enhancements of critical functions associated with the DMT network and linked simulators. Areas of emphasis include development and demonstration of network architectures, common databases and database interfaces, improved simulator fidelity, and integration with constructive simulations for C3I. The ultimate objective of the program is for DMT to be able to conduct full joint and combined forces mission rehearsals.</p> <p>(U) <u>FY 1998 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>- (U) \$0 Total</li> </ul> <p>(U) <u>FY 1999 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>- (U) \$ 1,461 Develop and implement the DMT network including standards development, multilevel security and latency management approaches.</li> <li>- (U) \$ 213 Develop and demonstrate a common environmental, terrain, and threat databases.</li> <li>- (U) \$ 209 Develop and demonstrate visual database interface technologies to improve image-generation fidelity.</li> <li>- (U) \$ 13 Identified as a source for SBIR</li> <li>- (U) \$ 1896 Total</li> </ul> <p>(U) <u>FY 2000 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>- (U) \$ 1,590 Continued development and demonstration of common network standards, multilevel security and latency management approaches.</li> <li>- (U) \$ 1,838 Continued development and demonstration of common environmental, terrain, and threat databases.</li> <li>- (U) \$ 407 Continued development and demonstration of visual database interface technologies to improve image-generation fidelity.</li> <li>- (U) \$ 3,835 Total</li> </ul>										
Project 4673			Page 11 of 14 Pages				Exhibit R-2A (PE 0604227F)			

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<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)</b>										DATE <b>February 1999</b>																																																																																																																																																																				
<b>BUDGET ACTIVITY</b> <b>5 - Engineering and Manufacturing Development</b>					<b>PE NUMBER AND TITLE</b> <b>0604227F Distributed Mission Training (DMT)</b>					<b>PROJECT</b> <b>4673</b>																																																																																																																																																																				
<p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>- (U) \$ 1,092 Complete development and demonstration of common network standards</li> <li>- (U) \$ 2,270 Continued development and demonstration of common environmental, terrain and threat databases</li> <li>- (U) \$ 454 Continued development and demonstration of visual database interface technologies to improve image-generation fidelity</li> <li>- (U) \$ 3,816 Total</li> </ul> <p>(U) <b>B. Project Change Summary - Description of Significant Changes:</b> Not Applicable</p> <p>(U) <b>C. Other Program Funding Summary (\$ in Thousands):</b> The O&amp;M funding shown below resides in the respective weapons system PEs to pay for the DMT program.</p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="text-align: center;"><u>FY 1998</u></th> <th style="text-align: center;"><u>FY 1999</u></th> <th style="text-align: center;"><u>FY 2000</u></th> <th style="text-align: center;"><u>FY 2001</u></th> <th style="text-align: center;"><u>FY 2002</u></th> <th style="text-align: center;"><u>FY 2003</u></th> <th style="text-align: center;"><u>FY 2004</u></th> <th style="text-align: center;"><u>FY 2005</u></th> <th style="text-align: center;"><u>To</u> <u>Compl</u></th> <th style="text-align: center;"><u>Total</u> <u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) PE 0207130F, F-15 Squadrons Appropriation: O&amp;M, AF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">23,162</td> <td style="text-align: center;">34,687</td> <td style="text-align: center;">28,308</td> <td style="text-align: center;">29,752</td> <td style="text-align: center;">40,097</td> <td style="text-align: center;">41,044</td> <td style="text-align: center;">41,902</td> <td style="text-align: center;">cont</td> <td style="text-align: center;">cont</td> </tr> <tr> <td>(U) PE 0207417F, AWACS Squadron Appropriation: O&amp;M, AF</td> <td style="text-align: center;">200</td> <td style="text-align: center;">575</td> <td style="text-align: center;">3,519</td> <td style="text-align: center;">3,605</td> <td style="text-align: center;">3,609</td> <td style="text-align: center;">3,707</td> <td style="text-align: center;">3,788</td> <td style="text-align: center;">3,872</td> <td style="text-align: center;">cont</td> <td style="text-align: center;">cont</td> </tr> <tr> <td>(U) PE 0207133F, O&amp;M, F-16 Squadron</td> <td style="text-align: center;">0</td> <td style="text-align: center;">104</td> <td style="text-align: center;">10,205</td> <td style="text-align: center;">17,507</td> <td style="text-align: center;">14,008</td> <td style="text-align: center;">12,712</td> <td style="text-align: center;">4,714</td> <td style="text-align: center;">3,017</td> <td style="text-align: center;">cont</td> <td style="text-align: center;">cont</td> </tr> </tbody> </table> <p>(U) <b>D. Acquisition Strategy:</b> The lead program in the DMT program is the F-15C Commercial Training Simulation Service (CTSS). The F-15C CTSS acquisition strategy differs significantly from previous AF simulator procurements. It shifts from govt-procured simulators to a contractor-provided service. The contractor owns and provides the simulator equipment, maintains simulator concurrency with the weapons system, and has incentives to keep his equipment abreast with the latest simulator and network technologies.</p> <p>(U) <b>E. Schedule Profile</b></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;"></th> <th colspan="4" style="text-align: center;"><u>FY 1998</u></th> <th colspan="4" style="text-align: center;"><u>FY 1999</u></th> <th colspan="4" style="text-align: center;"><u>FY 2000</u></th> <th colspan="4" style="text-align: center;"><u>FY 2001</u></th> </tr> <tr> <th></th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> </tr> </thead> <tbody> <tr> <td>(U) F-15 Four Ship Operations begin at Eglin AFB</td> <td></td><td></td><td></td><td></td><td></td><td></td><td style="text-align: center;">X</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) F-15 Four Ship Operations begin at Langley AFB</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td style="text-align: center;">X</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) DMT Integration &amp; Operations begin</td> <td></td><td></td><td></td><td></td><td></td><td style="text-align: center;">X</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) AWACS ops begin :Tinker AFB, OK</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td style="text-align: center;">X</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) Training Device Models and Software</td> <td style="text-align: center;">*</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </tbody> </table> <p>* = completed event      X = planned event</p>													<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To</u> <u>Compl</u>	<u>Total</u> <u>Cost</u>	(U) PE 0207130F, F-15 Squadrons Appropriation: O&M, AF	0	23,162	34,687	28,308	29,752	40,097	41,044	41,902	cont	cont	(U) PE 0207417F, AWACS Squadron Appropriation: O&M, AF	200	575	3,519	3,605	3,609	3,707	3,788	3,872	cont	cont	(U) PE 0207133F, O&M, F-16 Squadron	0	104	10,205	17,507	14,008	12,712	4,714	3,017	cont	cont		<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	(U) F-15 Four Ship Operations begin at Eglin AFB							X										(U) F-15 Four Ship Operations begin at Langley AFB								X									(U) DMT Integration & Operations begin						X											(U) AWACS ops begin :Tinker AFB, OK									X								(U) Training Device Models and Software	*															
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To</u> <u>Compl</u>	<u>Total</u> <u>Cost</u>																																																																																																																																																																				
(U) PE 0207130F, F-15 Squadrons Appropriation: O&M, AF	0	23,162	34,687	28,308	29,752	40,097	41,044	41,902	cont	cont																																																																																																																																																																				
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(U) PE 0207133F, O&M, F-16 Squadron	0	104	10,205	17,507	14,008	12,712	4,714	3,017	cont	cont																																																																																																																																																																				
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Project 4673				Page 12 of 14 Pages				Exhibit R-2A (PE 0604227F)																																																																																																																																																																						

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 1999				
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT			
<b>5 - Engineering and Manufacturing Development</b>				<b>0604227F Distributed Mission Training (DMT)</b>				<b>4673</b>			
<b>(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u></b>											
				<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>				
(U) Identified as a source for SBIR					13						
(U) DMT Network Architecture Development				0	1,461	1,590	1,092				
(U) Common database and interface integration				0	213	1,838	2,270				
(U) Demonstration of improved simulator/network fidelity				0	209	407	454				
(U) Total				0	1,896	3,835	3,816				
<b>(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u></b>											
<b>Performing Organizations:</b>											
<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1998</u>	<u>Budget FY 1998</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
Identified as a source for SBIR							13				
13											
<u>Product Development Organizations</u>											
TBD	CPAF/FPAT (for development) FFP/FPAT (for operations)	Jun 99 (estimated)	TBD	TBD	0	0	1,761	2,681	2,602	continuing	continuing
Project 4673											
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Exhibit R-3 (PE 0604227F)											

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999	
BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>					PE NUMBER AND TITLE <b>0604227F Distributed Mission Training (DMT)</b>					PROJECT <b>4673</b>	
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
<u>Support and Management Organizations</u>											
Training Systems Product Group			N/A	N/A	0	0	122	834	864	continuing	continuing
<b>(U) B. Budget Acquisition History and Planning Information Continued (\$ in Thousands)</b>											
<u>Test and Evaluation Organizations:</u>											
TBD	CPAF/FPAT	Jun 99	TBD	TBD	0	0	0	320	350	continuing	continuing
<b>Government Furnished Property:</b> Not Applicable											
Identified as a source for SBIR							13				13
Subtotal Product Development					0	0	1,761	2,681	2,602	continuing	continuing
Subtotal Support and Management					0	0	122	834	864	continuing	continuing
Subtotal Test and Evaluation					0	0	0	320	350	0	0
Total Project					0	0	1,896	3,835	3,816	continuing	continuing