

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE
June 2001

BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0207605F Wargaming and Simulation Centers						PROJECT 2888	
COST (\$ in Thousands)		FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
2888	Theater Air Command & Control Sim Facility (TACCSF)	18,826	7,802	5,033	5,316	5,447	6,590	6,728	6,870	Continuing	TBD
	Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	Continuing	TBD

FY03-FY07 budget numbers do not reflect the Dod strategic review results.

(U) A. Mission Description

Funding provided for the Air Force's premier warfighter-in-the-loop simulation facility operated at Kirtland AFB, NM by Det 4, Air Force Command and Control Test and Integration Group (AFC2TIG). TACCSF's mission is to provide advanced distributed simulation to the warfighter for improving theater aerospace warfare systems and concepts of operation, training, , and development of new systems and CONOPS. TACCSF is used by the AC2ISRC and other customers who require high-fidelity battle management, command, control, communications, computer, and intelligence (BMC4I) simulation for establishing system requirements, assessing interoperability, integrating actual C4I and weapon systems, and conducting joint test and evaluation. TACCSF performs the upgrade of a complex system consisting of 23 Air Force and Army weapon system simulators (containing over 2 million lines of software code), 18 internal computer networks, 36 mainframe computers, and 62 tactical warfighter-in-the-loop simulator consoles. These systems interoperate with joint service simulators and live fielded equipment via wide-area networks using state-of-the-art voice and data link communications over multiple long-haul communication circuits.

(U) FY 2000 (\$ in Thousands)

- (U) \$14,000 Provided one-time funding to move TACCSF R&D mission into new facility; included new computers, virtual flight simulators, multi-ship simulators, and instructor control white-cell consoles for R&D distributed
- (U) \$3,477 Continued to maintain core structure to support users conducting RDT&E, mission rehearsal, and concepts of operation development.
- (U) \$1,000 Continued to support requirements definition, test support, scenario development, analysis, system engineering support, and VV&A of core systems.
- (U) \$249 Provided program management
- (U) \$100 Continued communications connectivity between TACCSF and various other M&S facilities.
- (U) \$18,826 Total

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BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT		
07 - Operational System Development	0207605F Wargaming and Simulation Centers	2888		
(U) <u>A. Mission Description Continued</u>				
(U) <u>FY 2001 (\$ in Thousands)</u>				
(U) \$1,948	Continue to maintain core structure to support users conducting RDT&E, mission rehearsal, and concepts of operation development.			
(U) \$1,500	Continue to support requirements definition, test support, scenario development, analysis, system engineering support, and VV&A of core systems.			
(U) \$254	Provides program management.			
(U) \$100	Continue communications connectivity between TACCSF and various other M&S facilities.			
(U) \$4,000	Continue work on Congressionally directed National Infrastructure Simulation & Analysis Consortium (NISAC) at Sandia National Labs and Los Alamos National Labs.			
(U) \$7,802	Total			
The following net transactions are not reflected in the FY01 program total: BTR=-\$37K and SBIR=-\$241K. These transactions are not reflected in other sections of the R-docs where an FY01 total is shown.				
(U) <u>FY 2002 (\$ in Thousands)</u>				
(U) \$4,174	Continue to maintain core structure to support users conducting RDT&E, mission rehearsal, and concepts of operation development.			
(U) \$500	Continue to support requirements definition, test support, scenario development, analysis, system engineering support, and VV&A of core systems.			
(U) \$259	Provides program management.			
(U) \$100	Continue communications connectivity between TACCSF and various other M&S facilities.			
(U) \$5,033	Total			
(U) <u>B. Budget Activity Justification</u>				
This program is in budget activity 7 - Operation System Development, because it continues development and upgrades of the Air Force's premier warfighter-in-the-loop simulation facility.				
(U) <u>C. Program Change Summary (\$ in Thousands)</u>				
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2001 PBR)	5,192	3,874	5,033	
(U) Appropriated Value	19,192	7,874		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions				
Project 2888				
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Exhibit R-2 (PE 0207605F)				

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BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0207605F Wargaming and Simulation Centers				PROJECT 2888			
(U) C. Program Change Summary (\$ in Thousands) Continued											
				<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>				<u>Total Cost</u>	
	b. Small Business Innovative Research			-574							
	c. Omnibus or Other Above Threshold Reprogram										
	d. Below Threshold Reprogram			395							
	e. Rescissions			-187	-72						
(U)	Adjustments to Budget Years Since FY 2001 PBR										
(U)	Current Budget Submit/FY 2002 PBR			18,826	7,802	5,033				TBD	
(U)	<u>Significant Program Changes:</u>										
(U) D. Other Program Funding Summary (\$ in Thousands)											
		<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>FY 2006</u>	<u>FY 2007</u>	<u>Cost to</u>	<u>Total Cost</u>
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U)	AF RDT&E										
(U)	Other APPN										
(U) E. Acquisition Strategy											
Provides funds for development, upgrade, and maintenance of virtual simulators. Simulators include Airborne Warning and Control Systems (AWACS), Joint Surveillance Attack Radar Systems (JSTARS), Advanced Airborne Sensor, Airborne Laser (ABL), TSQ-73 Fire Direction Center, PATRIOT and HAWK battalion and batteries, and the F-15C to name a few.											
(U) F. Schedule Profile											
				<u>FY 2000</u>			<u>FY 2001</u>			<u>FY 2002</u>	
				1	2	3	4	1	2	3	4
(U)	Develop Core Structure (Phase 1: Completed 1QFY99)			*				*		X	
(U)	Develop & Integraste DIS & HLA (Phase 1: Completed 3QFY99)					*			X		
(U)	Unit Test & Evaluation Integration (Phase 1: Completed 4QFY99)						*			X	X
(U)	DSI Service Fee (Annual: 4QFYxx)						*			X	X
(U)	Upgrade AWACS & MCE software & test (Phase I: Completed 4QFY99)						*			X	
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001			
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0207605F Wargaming and Simulation Centers			PROJECT 2888		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>
(U)	Software Development					3,842		5,952		4,183
(U)	Contractor Support					14,531		1,500		500
(U)	Program Management Support					453		350		350
(U)	Total					18,826		7,802		5,033
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>										
		1 Jan 90	Continuing	Continuing	5,272	18,826	7,802	5,033	Continuing	TBD
<u>Support and Management Organizations</u>										
<u>Test and Evaluation Organizations</u>										
					<u>Total Prior to FY 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Subtotals</u>										
	Subtotal Product Development				5,272	18,826	7,802	5,033	TBD	TBD
	Subtotal Support and Management									
	Subtotal Test and Evaluation									
	Total Project				5,272	18,826	7,802	5,033	TBD	TBD