

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2002			
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0207605F Wargaming and Simulation Centers				PROJECT 2888			
COST (\$ in Thousands)		FY 2001 Actual	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)	7,485	7,961	5,278	5,389	6,510	6,634	6,759	Continuing	TBD	
	Quantity of RDT&E Articles	0	0	0	0	0	0	0	Continuing	TBD	
<p>(U) <u>A. Mission Description</u></p> <p>The Theater Aerospace Command and Control Simulation Facility (TACCSF) develops and maintains a persistent tactical-level Synthetic Battlespace for training, testing, experimentation and mission rehearsal for Combat Aerospace Forces.</p> <p>TACCSF is the hub for ACC's tactical-level Synthetic Battlespace. TACCSF develops or acquires technologies that permit the effective integration of, and scheduling for, resources which comprise the Synthetic Battlespace. These include, but are not limited to, high-fidelity aircraft simulators, realistic threat replications, detailed weapons and weather models, and connectivity to distributed resources. TACCSF develops and archives realistic scenarios, and makes them available to other organizations. TACCSF hosts a cadre of simulator controllers trained in adversary tactics, and makes their services available to other organizations. TACCSF links the tactical-level Synthetic Battlespace to operational- and strategic-level simulations. TACCSF makes its Synthetic Battlespace available to other commands, services, and nations seeking to improve programs or processes through the use of synthetic means.</p> <p>TACCSF is the lead agent for ACC Synthetic Battlespace inter-team training events, and will continually develop and refine inter-team training events that meld unit and team-level training resources and objectives into the over-arching inter-team exercise environment.</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <p>(U) \$1,790 Continue to maintain core structure to support users conducting RDT&E, mission rehearsal, and concepts of operation development.</p> <p>(U) \$1,500 Continue to support requirements definition, test support, scenario development, analysis, system engineering support, and VV&A of core systems.</p> <p>(U) \$254 Provides program management.</p> <p>(U) \$100 Continue communications connectivity between TACCSF and various other M&S facilities.</p> <p>(U) \$3,841 Continue work on Congressionally directed National Infrastructure Simulation & Analysis Consortium (NISAC) at Sandia National Labs and Los Alamos National Labs.</p> <p>(U) \$7,485 Total</p>											
Project 2888				Page 1 of 4 Pages				Exhibit R-2 (PE 0207605F)			

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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 2002 (\$ in Thousands)</u>				
(U) \$7,102	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) \$7,961	Total			
(U) <u>FY 2003 (\$ in Thousands)</u>				
(U) \$4,244	Continue to maintain core structure to support users conducting RDT&E, mission rehearsal, and concepts of operation development.			
(U) \$675	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) \$5,278	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 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Total Cost</u>
(U) Previous President's Budget	3,874	5,033	5,278	
(U) Appropriated Value	7,874	5,033		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions				
b. Small Business Innovative Research	-241			
c. Omnibus or Other Above Threshold Reprogram				
d. Below Threshold Reprogram	-76			
e. Rescissions	-72	-72		
Project 2888	Page 2 of 4 Pages			Exhibit R-2 (PE 0207605F)

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										February 2002						
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT						
07 - Operational System Development					0207605F Wargaming and Simulation Centers					2888						
(U) <u>C. Program Change Summary (\$ in Thousands) Continued</u>																
					<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Total Cost</u>								
(U) Adjustments to Budget Years Since FY 2002 PBR						3,000										
(U) Current Budget Submit/FY 2003 PBR					7,485	7,961	5,278	TBD								
(U) <u>Significant Program Changes:</u>																
In FY02, Congress added \$3.0M to support shortfalls in funding TACCSF development of simulations to support mission rehearsal and distributed mission operations.																
(U) <u>D. Other Program Funding Summary (\$ in Thousands)</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>Complete</u>				
(U) AF RDT&E																
(U) Other APPN																
(U) <u>E. Acquisition Strategy</u>																
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) <u>F. Schedule Profile</u>																
					<u>FY 2001</u>		<u>FY 2002</u>			<u>FY 2003</u>						
					1	2	3	4	1	2	3	4	1	2	3	4
(U) Develop Core Structure (Phase 3: Estimated Completion 1QFY03)					*				*				X			
(U) Develop & Integraste DIS & HLA (Phase 1: Completed 3QFY99)							*									
(U) Develop Joint Synthetic Battlespace														X		X
(U) Integrate new AWACS & MCE & test										X						
(U) Distributed Training / Integration (Desert Pivots / Blue Flags)					*	*	*	*	*	X	X	X	X	X	X	X

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002			
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT		
07 - Operational System Development				0207605F Wargaming and Simulation Centers				2888		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>
(U)	Software Development					5,635		6,111		4,187
(U)	Contractor Support					1,500		1,500		741
(U)	Program Management Support					350		350		350
(U)	Total					7,485		7,961		5,278
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
	Det 4, AFC2TIG	1 Jan 90	Continuing	Continuing	5,272	7,485	7,961	5,278	Continuing	TBD
<u>Support and Management Organizations</u>										
<u>Test and Evaluation Organizations</u>										
<u>Subtotals</u>					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
					<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
	Subtotal Product Development				5,272	7,485	7,961	5,278	TBD	TBD
	Subtotal Support and Management									
	Subtotal Test and Evaluation									
	Total Project				5,272	7,485	7,961	5,278	TBD	TBD