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PE NUMBER: 0207605F

PE TITLE: Wargaming and Simulation Centers

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2004
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0207605F Wargaming and Simulation Centers
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Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
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	6.846	Continuing	TBD

(U) A. Mission Description and Budget Item Justification

In FY04, the Air Force's Distributed Mission Operations Center (DMOC) (formerly known as the Theater Air Command & Control Simulation Facility (TACCSF)) stood up. DMOC effectively models the integration of aerospace Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) capabilities in the development of Modeling & Simulation (M&S) tools required to support training, experimentation, and analysis events.

These programs are in Budget Activity 7 - Operational System Development because they continue the development and upgrades of the Air Force's premier warfighter-in-the-loop simulation facility.

(U) B. Program Change Summary (\$ in Millions)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Previous President's Budget	8.323	6.262	6.377
(U) Current PBR/President's Budget	7.894	7.201	6.377
(U) Total Adjustments	-0.429	0.939	
(U) Congressional Program Reductions			
Congressional Rescissions		-0.061	
Congressional Increases		1.000	
Reprogrammings	-0.074		
SBIR/STTR Transfer	-0.355		
(U) <u>Significant Program Changes:</u>			

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0207605F Wargaming and Simulation Centers			PROJECT NUMBER AND TITLE 2888 Distributed Mission Operations Center (DMOC)		
Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
2888 Distributed Mission Operations Center (DMOC)	7.894	7.201	6.377	6.435	6.551	6.740	6.846	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

In FY04, the Air Force's Distributed Mission Operations Center (DMOC) (formerly known as the Theater Air Command & Control Simulation Facility (TACCSF)) stood up. DMOC effectively models the integration of aerospace Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) capabilities in the development of Modeling & Simulation (M&S) tools required to support training, experimentation, and analysis events.

These programs are in Budget Activity 7 - Operational System Development because they continue the development and upgrades of the Air Force's premier warfighter-in-the-loop simulation facility.

(U) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Continue to maintain core structure to support users conducting RDT&E, mission rehearsal, and concepts of operation development.	6.860	5.093	5.183
(U) Continue to support requirements definition, test support, scenario development, analysis, system engineering support, and Verification, Validation and Accreditation (VV&A) of core systems.	0.675	0.675	0.680
(U) Program management.	0.259	0.259	0.305
(U) Communications connectivity between DMOC and various other M&S facilities.	0.100	0.202	0.209
(U) C4ISR Warfighting Integration efforts	0.000	0.972	0.000
(U) Total Cost	7.894	7.201	6.377

In FY05, C4ISR Warfighting integration work was transferred to PE 0207449F, C2 Constellation, Project 675078, Horizontal Integration.

(U) C. Other Program Funding Summary (\$ in Millions)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</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) Not Applicable									

(U) D. Acquisition Strategy

Provides funds for development and upgrade 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, Remotely Piloted Aircraft, and the F-15C.

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Exhibit R-3, RDT&E Project Cost Analysis

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BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT NUMBER AND TITLE				
07 Operational System Development				0207605F Wargaming and Simulation Centers				2888 Distributed Mission Operations Center (DMOC)				
(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2003</u> <u>Cost</u>	<u>FY</u> <u>2003</u> <u>Cost</u>	<u>FY</u> <u>2003</u> <u>Award</u> <u>Date</u>	<u>FY</u> <u>2004</u> <u>Cost</u>	<u>FY</u> <u>2004</u> <u>Award</u> <u>Date</u>	<u>FY</u> <u>2005</u> <u>Cost</u>	<u>FY</u> <u>2005</u> <u>Award</u> <u>Date</u>	<u>Cost to</u> <u>Complete</u>	<u>Total</u> <u>Cost</u>	<u>Target</u> <u>Value of</u> <u>Contract</u>
(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	Continuing	TBD	
Subtotal Product Development			6.860	7.214		7.201		6.377		Continuing	TBD	0.000
Remarks:												
(U) <u>Support</u>											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Test & Evaluation</u>											0.000	
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Management</u> Det 4, AFC2TIG	CPFF	Scientific Research Corp., Kirtland AFB, NM	0.680	0.680	Mar-02	0.000		0.000		Continuing	TBD	
Subtotal Management			0.680	0.680		0.000		0.000		Continuing	TBD	0.000
Remarks:												
(U) Total Cost			7.540	7.894		7.201		6.377		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

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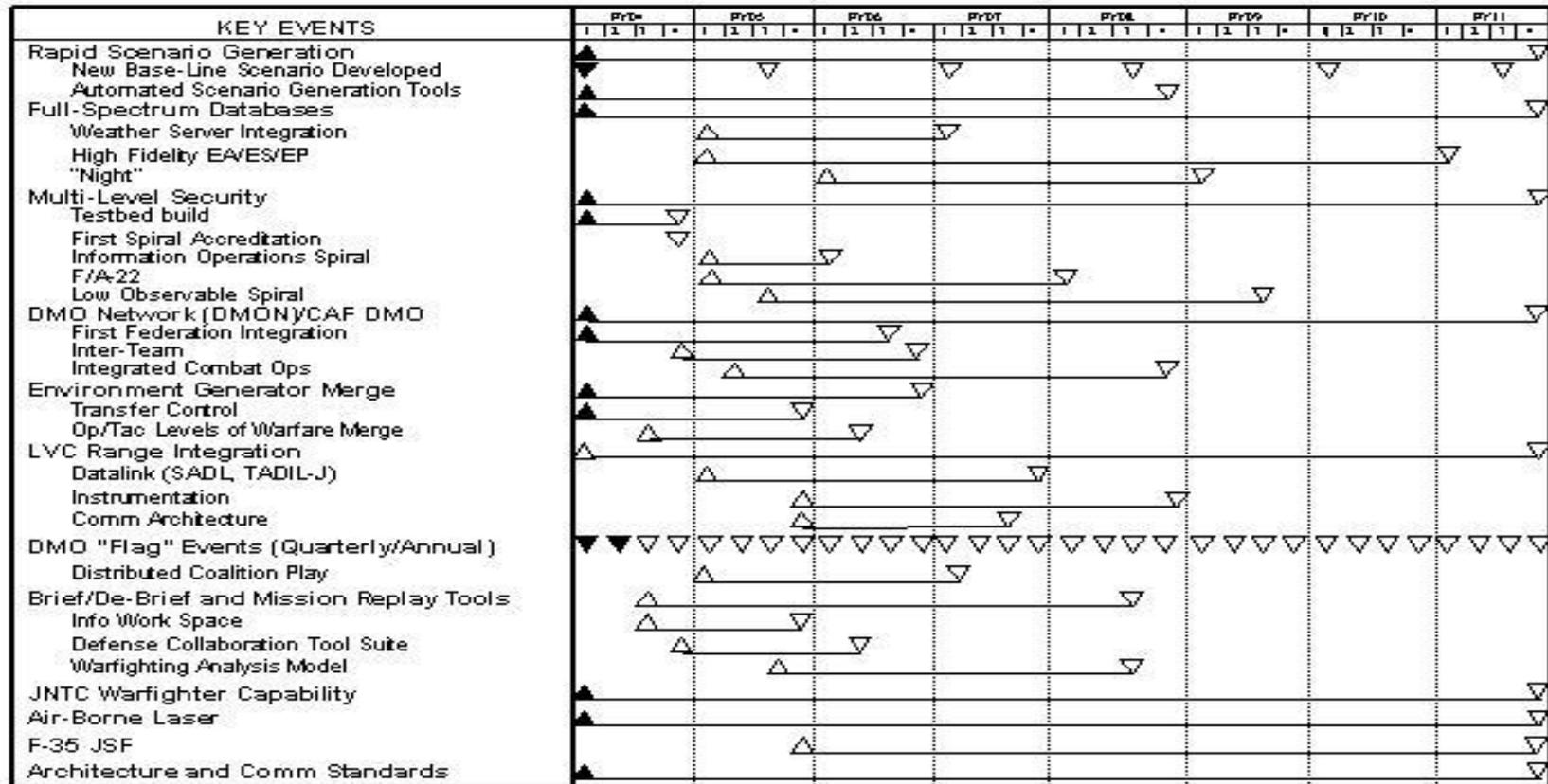
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07 Operational System Development

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0207605F Wargaming and Simulation Centers

PROJECT NUMBER AND TITLE
2888 Distributed Mission Operations Center (DMOC)

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DMOC Schedule



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Exhibit R-4, RDT&E Schedule Profile

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07 Operational System Development

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PROJECT NUMBER AND TITLE
2888 Distributed Mission Operations Center (DMOC)

Horizontal Integration
Summary Program Schedule

	FY03				FY04				FY05				FY06				FY07				FY08				FY09			
	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
System Eng/Architecture Analysis																												
Experimentation																												
Horizontal Integration Initiatives			★				★					★															★	
Infrastructure			★				★					★															★	
Key:																												
Major Events	★																											
On Going	—																											

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Exhibit R-4a, RDT&E Schedule Detail		DATE February 2004
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(U) <u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Develop Joint Synthetic Battlespace (JSB)		4Q	1-4Q
(U) Distributed Training / Integration (Desert Pivots / Blue Flags)	1-4Q	1-4Q	1-4Q
(U) C4ISR Warfighting Integration Efforts		1-4Q	