

UNCLASSIFIED

PE NUMBER: 0207605F

PE TITLE: Wargaming and Simulation Centers

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2007
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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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	6.087	6.570	6.490	3.902	7.206	7.310	7.452	7.603	Continuing	TBD
2888 Distributed Mission Operations Center (DMOC)	6.087	6.570	6.490	3.902	7.206	7.310	7.452	7.603	Continuing	TBD

(U) A. Mission Description and Budget Item Justification

The United States Air Force (USAF) Distributed Mission Operations Center (DMOC) is an Air Combat Command, Air Warfare Center, 505th Command and Control Wing organization. It provides Joint interoperability training and testing to geographically separated Live, Virtual, and Constructive (LVC) assets--real-world weapon systems, warfighter-in-the-loop (WITL), and computer-driven simulations. Responsibilities include: integrating DMO training and test events, networks, scenarios, and databases in support of service, joint and coalition warfighters. DMOC is the lead integrator for AF DMO and virtual contributions to the Joint National Training Capability (JNTC). Additionally, it is the lead agency for Virtual Flag (VF) exercises and the DMO Multi-Level Security (MLS) Testbed.

This program is categorized as Budget Activity (BA) 7 because it provides for development of technology in support of Distributed Mission Operations.

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

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	6.278	6.595	6.457	3.878
(U) Current PBR/President's Budget	6.087	6.570	6.490	3.902
(U) Total Adjustments	-0.191	-0.025		
(U) Congressional Program Reductions				
Congressional Rescissions		-0.025		
Congressional Increases				
Reprogrammings	-0.015			
SBIR/STTR Transfer	-0.176			

(U) Significant Program Changes:

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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
2888 Distributed Mission Operations Center (DMOC)	6.087	6.570	6.490	3.902	7.206	7.310	7.452	7.603	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

The United States Air Force (USAF) Distributed Mission Operations Center (DMOC) is an Air Combat Command, Air Warfare Center, 505th Command and Control Wing organization. It provides Joint interoperability training and testing to geographically separated Live, Virtual, and Constructive (LVC) assets--real-world weapon systems, warfighter-in-the-loop (WITL), and computer-driven simulations. Responsibilities include: integrating DMO training and test events, networks, scenarios, and databases in support of service, joint and coalition warfighters. DMOC is the lead integrator for AF DMO and virtual contributions to the Joint National Training Capability (JNTC). Additionally, it is the lead agency for Virtual Flag (VF) exercises and the DMO Multi-Level Security (MLS) Testbed.

This program is categorized as Budget Activity (BA) 7 because it provides for development of technology in support of Distributed Mission Operations.

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

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Continue to maintain core structure to support users conducting RDT&E, mission rehearsal, and concepts of operation development	4.884	5.348	5.284	3.901
(U) Continue to support requirements definition, test support, scenario development, analysis, system engineering support, and Verification, Validation and Accreditation (VV&A) of core systems	0.681	0.685	0.655	0.000
(U) Communications connectivity between DMOC and various other modeling & simulation (M&S) facilities	0.207	0.212	0.349	0.000
(U) Program Management Office support	0.315	0.325	0.201	0.000
(U) Total Cost	6.087	6.570	6.489	3.901

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

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							
(U) Not applicable										

(U) D. Acquisition Strategy

The Distributed Mission Operations Center supports AF DMO and the JNTC by awarding full and open contracts that manage the acquisition, development, testing, and integration of DMO standards, training, model and simulation, multi-level security testbed, and exercises on the DMO Networks (DMON).

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Exhibit R-3, RDT&E Project Cost Analysis

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(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 Prior to FY 2006 Cost</u>	<u>FY 2006</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
				<u>Cost</u>	<u>Award Date</u>									
(U) <u>Product Development</u>														
Mission Rehearsals/Concept of Operations (Brief/Debrief and Mission Replay tools, Rapid Scenario Generation, Next Generation Threat System Dev, DMO "Flag" events)	CPFF	Lockheed Martin/505 Distributed Warfare Group (DWG), Kirtland AFB, NM		4.884	Oct-05	5.348	Oct-06	5.284	Oct-07	3.901	Oct-08	Continuing	TBD	TBD
Verify, Validate, and Accredite Core Systems (Common Battle Space Infrastructure, DMO Standards, MLS)	CPFF	Lockheed Martin/505 DWG, Kirtland AFB, NM		0.681	Oct-05	0.685	Oct-06	0.655	Oct-07	0.000		Continuing	TBD	TBD
Communications Connectivity (DMO Architecture, JNTC Warfighter Capability, LVC Range Integration)	CPFF	Lockheed Martin/505 DWG, Kirtland AFB, NM		0.207	Oct-05	0.212	Oct-06	0.349	Oct-07	0.000		Continuing	TBD	TBD
Subtotal Product Development			0.000	5.772		6.245		6.288		3.901		Continuing	TBD	TBD
Remarks:														
(U) <u>Support</u>														
Subtotal Support			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
(U) <u>Test & Evaluation</u>														
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
(U) <u>Management</u>														
Program Management Support	ITSP	Lockheed Martin/505 DWG, Kirtland AFB, NM		0.315	Oct-05	0.325	Oct-06	0.201	Oct-07	0.000		Continuing	TBD	TBD
Subtotal Management			0.000	0.315		0.325		0.201		0.000		Continuing	TBD	TBD
Remarks:														
(U) Total Cost			0.000	6.087		6.570		6.489		3.901		Continuing	TBD	TBD

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Exhibit R-3 (PE 0207605F)

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Exhibit R-4a, RDT&E Schedule Detail	DATE February 2007
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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)
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(U) <u>Schedule Profile</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) MLS	1-4Q	1-4Q	1-4Q	1-4Q
(U) Brief/Debrief and Mission Replay Tools	3-4Q	1-4Q	1-4Q	1-4Q
(U) Scenario Generation/NGTSD/CBSI	1-4Q	1-4Q	1-4Q	1-4Q
(U) Distributed Mission Operations (DMO)/Integration of Virtual and Blue Flags	1-4Q	1-4Q	1-4Q	1-4Q
(U) JNTC Warfighter Capability	1-4Q	1-4Q	1-4Q	1-4Q
(U) LVC Range Integration	1-4Q	1-4Q	1-4Q	1-4Q