

UNCLASSIFIED

PE NUMBER: 0207697F

PE TITLE: Distributed Training and Exercises

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 0207697F Distributed Training and Exercises
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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	4.045	6.115	7.522	7.569	7.604	7.571	7.718	7.876	0.000	0.000
5190 JFCOM Wargaming	4.045	6.115	7.522	7.569	7.604	7.571	7.718	7.876	0.000	0.000

(U) A. Mission Description and Budget Item Justification

In September 03 the AF/CV directed the establishment of an 11-person AF Liaison Office (LNO) at USJFCOM with representatives from across the AF to increase participation in joint transformation activities including joint concept development and experimentation and joint Doctrine, Organization, Training, Material, Leadership & Education, Personnel & Facilities (DOTMLPF) recommendations. Air Force A5XS ensures accurate representation of air and space capabilities in joint activities, through modeling and simulation and wargaming activities.

This program is categorized in Budget Activity (BA) 7 because it supports the development efforts of operational systems.

(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	4.162	6.138	1.692	1.710
(U) Current PBR/President's Budget	4.045	6.115	7.522	7.569
(U) Total Adjustments	-0.117			
(U) Congressional Program Reductions		-0.023		
Congressional Rescissions				
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer	-0.117	-0.172		
(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 0207697F Distributed Training and Exercises			PROJECT NUMBER AND TITLE 5190 JFCOM Wargaming		
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
5190 JFCOM Wargaming	4.045	6.115	7.522	7.569	7.604	7.571	7.718	7.876	0.000	0.000
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

In September 03 the AF/CV directed the establishment of an 11-person AF Liaison Office (LNO) at USJFCOM with representatives from across the AF to increase participation in joint transformation activities including joint concept development and experimentation and joint Doctrine, Organization, Training, Material, Leadership & Education, Personnel & Facilities (DOTMLPF) recommendations. Air Force A5XS ensures accurate representation of air and space capabilities in joint activities, through modeling and simulation and wargaming activities.

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

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Develops air and space wargaming specific functionality in existing simulation and analysis tools (e.g., JWARS, THUNDER/STORM)	1.440	1.585	1.692	1.710
(U) Provides for capabilities, Requirements, and Risk Assessment (CRRA)	1.380	1.580	1.730	1.840
(U) Enables entity-level simulation tools and effects-based modeling for Joint Concept Development and Experimentation	0.542	1.230	1.740	1.790
(U) Supplies platforms for software in operational environments and for programmed replacement costs	0.683	1.720	2.360	2.229
(U) Total Cost	4.045	6.115	7.522	7.569

(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

All contracts will be awarded based on full and open competition.

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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 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u>														
Various	TBD	TBD		4.045		6.115		7.522		7.569		Continuing	TBD	TBD
Subtotal Product Development			0.000	4.045		6.115		7.522		7.569		Continuing	TBD	TBD
Remarks:														
(U) <u>Support</u>													0.000	0.000
Subtotal Support			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
(U) <u>Test & Evaluation</u>													0.000	0.000
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
(U) <u>Management</u>													0.000	0.000
Subtotal Management			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
(U) Total Cost			0.000	4.045		6.115		7.522		7.569		Continuing	TBD	TBD
Note: Funding is for a continuous series of updates and modifications. There is no contract award associated with this funding.														

Exhibit R-4, RDT&E Schedule Profile

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February 2007

BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0207697F Distributed Training and Exercises

PROJECT NUMBER AND TITLE
5190 JFCOM Wargaming

	FY07				FY08				FY09			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Replace platforms		▲	▲						▲	▲		
Identify modes to fill shortfalls		▲	▲	▲						▲		▲
Perform CRPA Analysis					▲	▲		▲				
Integrate AF and Joint models					▲	▲		▲				
Determine integration requirements		▲	▲		▲	▲						
Adapt modes for wargaming		▲	▲					▲				
Receipt of funds		▲	▲	▲								
									UE08?			

Exhibit R-4, RDT&E Schedule Profile

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07 Operational System Development

PE NUMBER AND TITLE
0207697F Distributed Training and Exercises

PROJECT NUMBER AND TITLE
5190 JFCOM Wargaming

AF Liaison Office (LNO) to USJFCOM

FY06

FY07

FY08

	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Receipt of Funds	▲											
Adapt models for wargaming	▲									▼		
Determine integration req						▲				▼		
Integrate AF and joint models										▲		
Perform CRRRA Analysis	▲									▲		
ID models to fill shortfalls						▲						
Replace platforms										▲		

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Exhibit R-4a, RDT&E Schedule Detail

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(U) Schedule Profile	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Adapt STORM/THUNDER and JWARS for wargaming	1-4Q	1-4Q	1-4Q	1-4Q
(U) Determine other model integration/adaptation requirements		2-3Q	2-3Q	2-3Q
(U) Perform CRRA analysis biannually, integratin wargaming/CRAA processes.	1-4Q		1-4Q	
(U) Joint Concept Development and Implementation		3-4Q	3-4Q	3-4Q