

**UNCLASSIFIED**

PE NUMBER: 0207697F  
 PE TITLE: Distributed Training and Exercises

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>	DATE <b>February 2008</b>
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<b>BUDGET ACTIVITY</b> <b>07 Operational System Development</b>	<b>PE NUMBER AND TITLE</b> <b>0207697F Distributed Training and Exercises</b>
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Cost (\$ in Millions)	FY 2007 Actual	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	5.943	7.474	7.137	7.056	7.009	7.140	7.213	0.000	0.000
5190 JFCOM Wargaming	5.943	7.474	7.137	7.056	7.009	7.140	7.213	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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	6.115	7.522	7.569
(U) Current PBR/President's Budget	5.943	7.474	7.137
(U) Total Adjustments	-0.172		
(U) Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer	-0.172		
(U) <u>Significant Program Changes:</u>			

**Exhibit R-2a, RDT&E Project Justification**

DATE  
**February 2008**

BUDGET ACTIVITY <b>07 Operational System Development</b>					PE NUMBER AND TITLE <b>0207697F Distributed Training and Exercises</b>			PROJECT NUMBER AND TITLE <b>5190 JFCOM Wargaming</b>		
Cost (\$ in Millions)	FY 2007 Actual	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	5.943	7.474	7.137	7.056	7.009	7.140	7.213	0.000	0.000	
Quantity of RDT&E Articles	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.

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

(U) <b>B. Accomplishments/Planned Program (\$ in Millions)</b>	<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)	1.585	1.692	1.710
(U) Provides for capabilities, Requirements, and Risk Assessment (CRRA)	1.580	1.730	1.840
(U) Enables entity-level simulation tools and effects-based modeling for Joint Concept Development and Experimentation	1.230	1.740	1.790
(U) Supplies platforms for software in operational environments and for programmed replacement costs	1.548	2.312	1.797
(U) Total Cost	5.943	7.474	7.137

(U) <b>C. Other Program Funding Summary (\$ in Millions)</b>	<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>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</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**

DATE

**February 2008**

BUDGET ACTIVITY				PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE			
<b>07 Operational System Development</b>				<b>0207697F Distributed Training and Exercises</b>					<b>5190 JFCOM Wargaming</b>			
(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total Prior to FY 2007 Cost</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		5.943		7.474		7.137		Continuing	TBD	TBD
Subtotal Product Development			0.000	5.943		7.474		7.137		Continuing	TBD	TBD
Remarks:												
(U) <u>Support</u>												
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Test &amp; Evaluation</u>												
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Management</u>												
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) Total Cost			0.000	5.943		7.474		7.137		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

DATE

February 2008

BUDGET ACTIVITY  
07 Operational System Development

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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 models to fill shortfalls		▲	▲	▲						▲	▲	▲
Perform CRRA Analysis					▲	▲		▲				
Integrate AF and Joint models					▲	▲		▲				
Determine integration requirements			▲	▲	▲	▲						
Adapt models for wargaming		▲	▲	▲				▲				
Receipt of funds		▲	▲	▲								
									UE08?			

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2008

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07 Operational System Development

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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										▲	▼	

**Exhibit R-4a, RDT&E Schedule Detail**

DATE

**February 2008**

BUDGET ACTIVITY

**07 Operational System Development**

PE NUMBER AND TITLE

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PROJECT NUMBER AND TITLE

**5190 JFCOM Wargaming**

**(U) Schedule Profile**

	<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
(U) Determine other model integration/adaptation requirements	2-3Q	2-3Q	2-3Q
(U) Perform CRRA analysis biannually, integratin wargaming/CRAA processes.		1-4Q	
(U) Joint Concept Development and Implementation	3-4Q	3-4Q	3-4Q