

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE February 2003																																																			
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0207605F Wargaming and Simulation Centers																																																							
COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost																																																		
Total Program Element (PE) Cost	7,582	8,323	6,262	8,358	8,399	8,506	8,677	8,758	Continuing	TBD																																																		
2888 Theater Air Command & Control Sim Facility (TACCSF)	7,582	8,323	5,282	6,394	6,453	6,564	6,743	6,835	Continuing	TBD																																																		
5087 C4ISR Warfighting Integration	0	0	980	1,964	1,946	1,942	1,934	1,923	Continuing	TBD																																																		
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0																																																		
<p>(U) <u>A. Mission Description</u> Theater Air Command & Control Simulation Facility (TACCSF) and C4ISR Warfighting Integration effectively model the integration of aerospace C4ISR capabilities in the development of Modelling & Simulation (M&S) tools required to support training, experimentation, and analysis events.</p> <p>(U) <u>B. Budget Activity Justification</u> These programs are in budget activity 7 - Operations System Development, because they continue the development and upgrades of the Air Force's premier warfighter-in-the-loop simulation facility.</p> <p>(U) <u>C. Program Change Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY 2002</u></th> <th style="text-align: center;"><u>FY 2003</u></th> <th style="text-align: center;"><u>FY 2004</u></th> <th style="text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget</td> <td style="text-align: center;">5,033</td> <td style="text-align: center;">5,278</td> <td style="text-align: center;">6,262</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: center;">8,033</td> <td style="text-align: center;">8,478</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Congressional/General Reductions</td> <td style="text-align: center;">-72</td> <td style="text-align: center;">-103</td> <td></td> <td></td> </tr> <tr> <td> b. Small Business Innovative Research</td> <td style="text-align: center;">-219</td> <td></td> <td></td> <td></td> </tr> <tr> <td> c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogram</td> <td style="text-align: center;">-123</td> <td style="text-align: center;">-52</td> <td></td> <td></td> </tr> <tr> <td> e. Rescissions</td> <td style="text-align: center;">-37</td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2003 PBR</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>												<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>	(U) Previous President's Budget	5,033	5,278	6,262	TBD	(U) Appropriated Value	8,033	8,478			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions	-72	-103			b. Small Business Innovative Research	-219				c. Omnibus or Other Above Threshold Reprogram					d. Below Threshold Reprogram	-123	-52			e. Rescissions	-37				(U) Adjustments to Budget Years Since FY 2003 PBR				
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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

07 - Operational System Development**0207605F Wargaming and Simulation Centers**(U) C. Program Change Summary (\$ in Thousands) Continued

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>
(U) Current Budget Submit/FY 2004 PBR	7,582	8,323	6,262	TBD

(U) Significant Program Changes:

None.

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BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0207605F Wargaming and Simulation Centers

PROJECT

2888

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
2888 Theater Air Command & Control Sim Facility (TACCSF)	7,582	8,323	5,282	6,394	6,453	6,564	6,743	6,835	Continuing	TBD

(U) **A. Mission Description**

The Theater Aerospace Command and Control Simulation Facility (TACCSF) develops and maintains a persistent tactical-level Joint Synthetic Battlespace (JSB) for training, mission rehearsal, testing and evaluation, range integration, experimentation and decision support for the Combat Aerospace Forces (CAF).

As the AF's Distributed Mission Operations Center (DMOC), TACCSF is responsible for integrating DMO events, scenarios, and databases. In partnership with ESC, TACCSF develops or acquires technologies that permit the effective integration of, and scheduling for, resources that comprise the synthetic battlespace. These include, but are not limited to, high-fidelity aircraft simulators and sensors, realistic threat replications, detailed weapons and weather models, and data/voice connectivity to distributed resources. TACCSF develops and archives realistic theater level scenarios, and makes them available to all DoD organizations. TACCSF is the lead agent for developing ACC inter-team Distributed Mission Training (DMT) into the over-arching inter-team DMO exercises or mission rehearsals. TACCSF hosts a cadre of white force controllers trained in both friendly and adversary tactics, and makes their services available to other organizations. TACCSF links the tactical-level JSB to operational and strategic-level simulations to explore and exercise the full spectrum of conflict. TACCSF makes its JSB available to other commands, services, and nations seeking to improve programs or processes through the use of synthetic means.

(U) **FY 2002 (\$ in Thousands)**

(U) \$0	Accomplishments/Planned Program
(U) \$6,723	Continued to maintain core structure to support users conducting RDT&E, mission rehearsal, and concepts of operation development.
(U) \$500	Continued to support requirements definition, test support, scenario development, analysis, system engineering support, and VV&A of core systems.
(U) \$259	Provided program management.
(U) \$100	Continue communications connectivity between TACCSF and various other M&S facilities.
(U) \$7,582	Total

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BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

0207605F Wargaming and Simulation Centers

2888

(U) **A. Mission Description Continued**(U) **FY 2003 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program

(U) \$7,289 Continued to maintain core structure to support users conducting RDT&E, mission rehearsal, and concepts of operation development.

(U) \$675 Continued to support requirements definition, test support, scenario development, analysis, system engineering support, and VV&A of core systems.

(U) \$259 Provided program management.

(U) \$100 Continued communications connectivity between TACCSF and various other M&S facilities.

(U) \$8,323 Total

(U) **FY 2004 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program

(U) \$4,146 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) \$202 Continue and expand communications connectivity between TACCSF and other M&S facilities.

(U) \$5,282 Total

(U) **B. Project Change Summary**(U) **C. Other Program Funding Summary (\$ in Thousands)**

	<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>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>Estimate</u>	<u>Complete</u>	
(U) AF RDT&E										
(U) Other APPN										

(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, Unmanned Aerial vehicles, and the F-15C.

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BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

0207605F Wargaming and Simulation Centers

2888

(U) E. Schedule Profile

	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Develop Core Structure	*				*				X			
(U) Develop Joint Synthetic Battlespace (JSB)								X				X
(U) Integrate new AWACS & MCE & test		*										
(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 2003
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT
07 - Operational System Development					0207605F Wargaming and Simulation Centers					2888
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
					<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>	
(U) Software Development					5,732		7,232		4,080	
(U) Contractor Support					1,500		741		852	
(U) Program Management Support					350		350		350	
(U) Total					7,582		8,323		5,282	
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<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 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
Det 4, AFC2TIG		1 Jan 90	Continuing	Continuing	5,272	7,582	8,323	5,282	Continuing	TBD
<u>Support and Management Organizations</u>										
<u>Test and Evaluation Organizations</u>										
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>					<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development					5,272	7,582	8,323	5,282	TBD	TBD
Subtotal Support and Management										
Subtotal Test and Evaluation										
Total Project					5,272	7,582	8,323	5,282	TBD	TBD
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BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0207605F Wargaming and Simulation Centers

PROJECT

5087

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
5087 C4ISR Warfighting Integration	0	0	980	1,964	1,946	1,942	1,934	1,923	Continuing	TBD

(U) **A. Mission Description**

Oversee the development and integration of Modelling & Simulation (M&S) technologies supporting the accurate portrayal of C4ISR assets at USAF Wargaming and Simulation Centers. Conduct technical alignments and assessments of acquisition programs to ensure programs are accurately modeling C4ISR assets and their impact on the joint battlespace. Manage development of future C4ISR M&S roadmaps and sequencing plans to ensure programs are fully interoperable and integrate into a common Joint Synthetic Battlespace-AF (JSB-AF).

(U) **FY 2002 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program
 (U) \$0 No Activity
 (U) \$0 Total

(U) **FY 2003 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program
 (U) \$0 No Activity
 (U) \$0 Total

(U) **FY 2004 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program
 (U) \$980 C4ISR Warfighter Integration
 (U) \$980 Total

(U) **B. Project Change Summary**(U) **C. Other Program Funding Summary (\$ in Thousands)**

	<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>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>Estimate</u>	<u>Complete</u>	
(U) AF RDT&E										
(U) Other APPN										

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07 - Operational System Development

0207605F Wargaming and Simulation Centers

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(U) D. Acquisition Strategy

All major contracts under C4ISR Warfighting Integration will be awarded after full and open competition.

(U) E. Schedule Profile

	<u>FY 2002</u>					<u>FY 2003</u>					<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4		
(U) Integrate Core Structure - requirements development										X				

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE
										February 2003
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT
07 - Operational System Development					0207605F Wargaming and Simulation Centers					5087
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
					FY 2002		FY 2003		FY 2004	
(U) Software Development					0		0		750	
(U) Contractor Support							0		157	
(U) Program Management Support							0		73	
(U) Total					0		0		980	
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<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>Activity</u>		<u>Vehicle</u>		<u>Date</u>		<u>EAC</u>		<u>EAC</u>		<u>to FY 2002</u>
<u>Product Development Organizations</u>										
TBD				TBD		Continuing		Continuing		0
<u>Support and Management Organizations</u>										
<u>Test and Evaluation Organizations</u>										
					<u>Total Prior</u>		<u>Budget</u>		<u>Budget</u>	
<u>Subtotals</u>					<u>to FY 2002</u>		<u>FY 2002</u>		<u>FY 2003</u>	
Subtotal Product Development					0		0		0	
Subtotal Support and Management									980	
Subtotal Test and Evaluation									TBD	
Total Project					0		0		0	
									980	
									TBD	
									TBD	

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