

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

05 - System Development and Demonstration (SDD)

0207701F Full Combat Mission Training

5012

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
5012 Full Combat Mission Training	3,605	3,650	6,946	5,909	7,260	6,818	7,272	6,846	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

In FY 2002, Project Number 655012, Full Combat Mission Training, efforts were transferred from PE 0604227F, Distributed Mission Training, Project Number 654673, Distributed Mission Training, in order to consolidate accounts supporting Distributed Mission Training in to a single PE to provide for more effective program management and oversight. This is not a program new start

(U) **A. Mission Description**

Distributed Mission Training (DMT) is revolutionizing aerospace team training by implementing a 'train the way we fight' philosophy' -- as a team. The DMT program provides a shared synthetic environment of geographically separated aircraft simulators linked real time to C3I assets and other battlefield systems in a synthetic battlefield environment. This allows the Air Force to conduct mission rehearsal and combat mission training, which today can only be done to a limited extent because of constraints on flying hours, platform and airspace availability, as well as environmental constraints. DMT is funded principally with Operations and Maintenance funds. Engineering development efforts focus on development, demonstration, and transitioning of enhancements of critical functions associated with the DMT network and linked simulators. Areas of emphasis include development and demonstration of network architectures, common databases and database interfaces, data security, improved simulator fidelity, and integration with constructive simulations for C3I. The ultimate objective of the program is for DMT to be able to conduct full joint and combined forces mission rehearsals.

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

(U) \$0	ACCOMPLISHMENTS/PLANNED PROGRAM
(U) \$436	Continue development, demonstration and insertion of multi-level security capability
(U) \$1,801	Continue development, demonstration and insertion of DMT related technologies. Includes but not limited to common databases and improved image generation fidelity
(U) \$1,368	Continue Program office support
(U) \$3,605	Total

Project 5012

Page 1 of 5 Pages

Exhibit R-2 (PE 0207701F)

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PROJECT

05 - System Development and Demonstration (SDD)**0207701F Full Combat Mission Training****5012**(U) **A. Mission Description Continued**(U) **FY 2003 (\$ in Thousands)**

(U) \$0 ACCOMPLISHMENTS/PLANNED PROGRAM

(U) \$450 Continue development, demonstration and insertion of multi-level security capability

(U) \$1,764 Continue development, demonstration, studies and insertion of DMT related technologies. Includes but not limited to common databases and improved image generation fidelity

(U) \$1,436 Continue Program office support

(U) \$3,650 Total

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

(U) \$0 ACCOMPLISHMENTS/PLANNED PROGRAM

(U) \$465 Continue development, demonstration and insertion of multi-level security capability

(U) \$4,771 Continue development, demonstration, studies and insertion of DMT related technologies. Includes but not limited to common databases improved image generation fidelity and integration with C3I simulations.

(U) \$1,710 Continue Program Office Support

(U) \$6,946 Total

(U) **B. Budget Activity Justification**

This program element is included in Budget Activity 5 - Engineering and Manufacturing Development (EMD) as it supports development, demonstration and insertion of Distributed Mission Training applications.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>
(U) Previous President's Budget	3,763	3,731	6,946	TBD
(U) Appropriated Value	3,763	3,731		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-38	-39		
b. Small Business Innovative Research	-102			
c. Omnibus or Other Above Threshold Reprogram				
d. Below Threshold Reprogram				
e. Rescissions	-18	-42		

Project 5012

Page 2 of 5 Pages

Exhibit R-2 (PE 0207701F)

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PE NUMBER AND TITLE

PROJECT

05 - System Development and Demonstration (SDD)**0207701F Full Combat Mission Training****5012**(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) Adjustments to Budget Years Since FY 2003 PBR		0		
(U) Current Budget Submit/FY 2004 PBR	3,605	3,650	6,946	TBD

(U) **Significant Program Changes:**

In FY 2002 Project Number 5012, Full Combat Mission Training, efforts were transferred from PE 0604227F, Distributed Mission Training, Project Number 4673, Distributed Mission Training, to consolidate accounts supporting Distributed Mission Training in to a single PE to provide for more effective program management and oversight. This is not a program new start

Funding increase in FY 04 represents the Air Forces increased emphasis on transformational training technologies

(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 2002</u> <u>Actual</u>	<u>FY 2003</u> <u>Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>
(U) AF RDT&E									Continuing	TBD
(U) PE 0207133, F-16 Squadrons	4,300		0	0	0	0	0	0	Continuing	TBD
(U) AF O&M									Continuing	TBD
(U) PE 0207701F, Full Combat Mission Training, O&M, AF	73,544	81,044	91,719	133,923	141,633	138,755	141,953	144,011	Continuing	TBD

Note 1: FY 2002 RDT& E funding in PE 0207133 was a Congressional add specifically for F-16 Distributed Training Centers

Note 2: FY 02 - FY 07 Other Program Funding funding transferred from individual weapon system PEs to PE 27701F, Full Combat Mission Training, to consolidate accounts supporting Distributed Mission Training into a single PE to provide for more effective program management and oversight. ACC supports Training Services at Combat Air Forces (CAF) sites with this PE. This is not a program new start.

(U) **E. Acquisition Strategy**

An innovative acquisition strategy is being employed for some weapon systems in conjunction with DMT. Termed Commercial Training Simulation Service (CTSS), this strategy differs significantly from previous AF simulator procurements. It shifts from govt-procured simulators to a contractor-provided service. The contractor owns and provides the simulator equipment, maintains simulator concurrency with the weapons system, and has incentives to keep his equipment abreast with the latest simulator and network technologies. CTSS contracts will be used for F-15C, F-15E, F-16, AWACS, and Operations and Integration.

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0207701F Full Combat Mission Training

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(U) F. 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		
						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
05 - System Development and Demonstration (SDD)					0207701F Full Combat Mission Training					5012
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
					<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>	
(U) Multi-level Security					436		450		465	
(U) Develop,demonstrate,insert DMT Technology					1,801		1,764		4,771	
(U) Support and management					1,368		1,436		1,710	
(U) Total					3,605		3,650		6,946	
(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>										
Training Systems Product Group					0	2,237	2,214	5,236	Continuing	TBD
<u>Support and Management Organizations</u>										
Training Systems Product Group					0	1,368	1,436	1,710	Continuing	TBD
<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					0	2,237	2,214	5,236	TBD	TBD
Subtotal Support and Management					0	1,368	1,436	1,710	TBD	TBD
Subtotal Test and Evaluation										
Total Project					0	3,605	3,650	6,946	TBD	TBD
Project 5012										
Page 5 of 5 Pages										
Exhibit R-3 (PE 0207701F)										