

UNCLASSIFIED

PE NUMBER: 0207605F

PE TITLE: Wargaming and Simulation Centers

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0207605F Wargaming and Simulation Centers

Cost (\$ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	6.879	7.292	6.369	6.580	6.372	3.833	7.058	7.172	Continuing	TBD
2888 Distributed Mission Operations Center (DMOC)	6.879	7.292	6.369	6.580	6.372	3.833	7.058	7.172	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 catorized as Budget Activity (BA) 7 because ot provides for development of technology in support of Distributed Mission Operations.

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

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Previous President's Budget	7.201	6.377	6.369	6.580
(U) Current PBR/President's Budget	6.879	7.292	6.369	6.580
(U) Total Adjustments	-0.322	0.915		
(U) Congressional Program Reductions				
Congressional Rescissions		-0.085		
Congressional Increases		1.000		
Reprogrammings	-0.118			
SBIR/STTR Transfer	-0.204			

(U) **Significant Program Changes:**

UNCLASSIFIED

Exhibit R-2a, RDT&E Project Justification

DATE

February 2005

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 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
2888 Distributed Mission Operations Center (DMOC)	6.879	7.292	6.369	6.580	6.372	3.833	7.058	7.172	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 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Continue to maintain core structure to support users conducting RDT&E, mission rehearsal, and concepts of operation development	4.771	6.098	5.166	5.358
(U) Continue to support requirements definition, test support, scenario development, analysis, system engineering support, and Verification, Validation and Accreditation (VV&A) of core systems	0.675	0.680	0.681	0.685
(U) Program Management Office support/Planning	0.259	0.305	0.315	0.325
(U) Communications connectivity between DMOC and various other modeling & simulation (M&S) facilities	0.202	0.209	0.207	0.212
(U) C4ISR Warfighting Integration	0.972	0.000	0.000	0.000
(U) Total Cost	6.879	7.292	6.369	6.580

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

	<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>FY 2010</u>	<u>FY 2011</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) Not applicable										

(U) **D. Acquisition Strategy**

All contracts are full and open.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2005

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)

(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2004 Cost</u>	<u>FY 2004 Cost</u>	<u>FY 2004 Award Date</u>	<u>FY 2005 Cost</u>	<u>FY 2005 Award Date</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u> 505 DWG	CPFF	Lockheed Martin, Kirtland AFB, NM	6.860	6.879	Oct-03	6.098	Oct-04	5.166	Oct-05	5.358	Oct-06	Continuing	TBD	TBD
Subtotal Product Development			6.860	6.879		6.098		5.166		5.358		Continuing	TBD	TBD
Remarks:														
(U) <u>Support</u>						0.680	Oct-04	0.681	Oct-05	0.685	Oct-06		2.046	
Subtotal Support			0.000	0.000		0.680		0.681		0.685		0.000	2.046	0.000
Remarks:														
(U) <u>Test & Evaluation</u>						0.305	Oct-04	0.315	Oct-05	0.325	Oct-06		0.945	
Subtotal Test & Evaluation			0.000	0.000		0.305		0.315		0.325		0.000	0.945	0.000
Remarks:														
(U) <u>Management</u>						0.209	Oct-04	0.207	Oct-05	0.212	Oct-06		0.628	
Subtotal Management			0.000	0.000		0.209		0.207		0.212		0.000	0.628	0.000
Remarks:														
(U) Total Cost			6.860	6.879		7.292		6.369		6.580		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

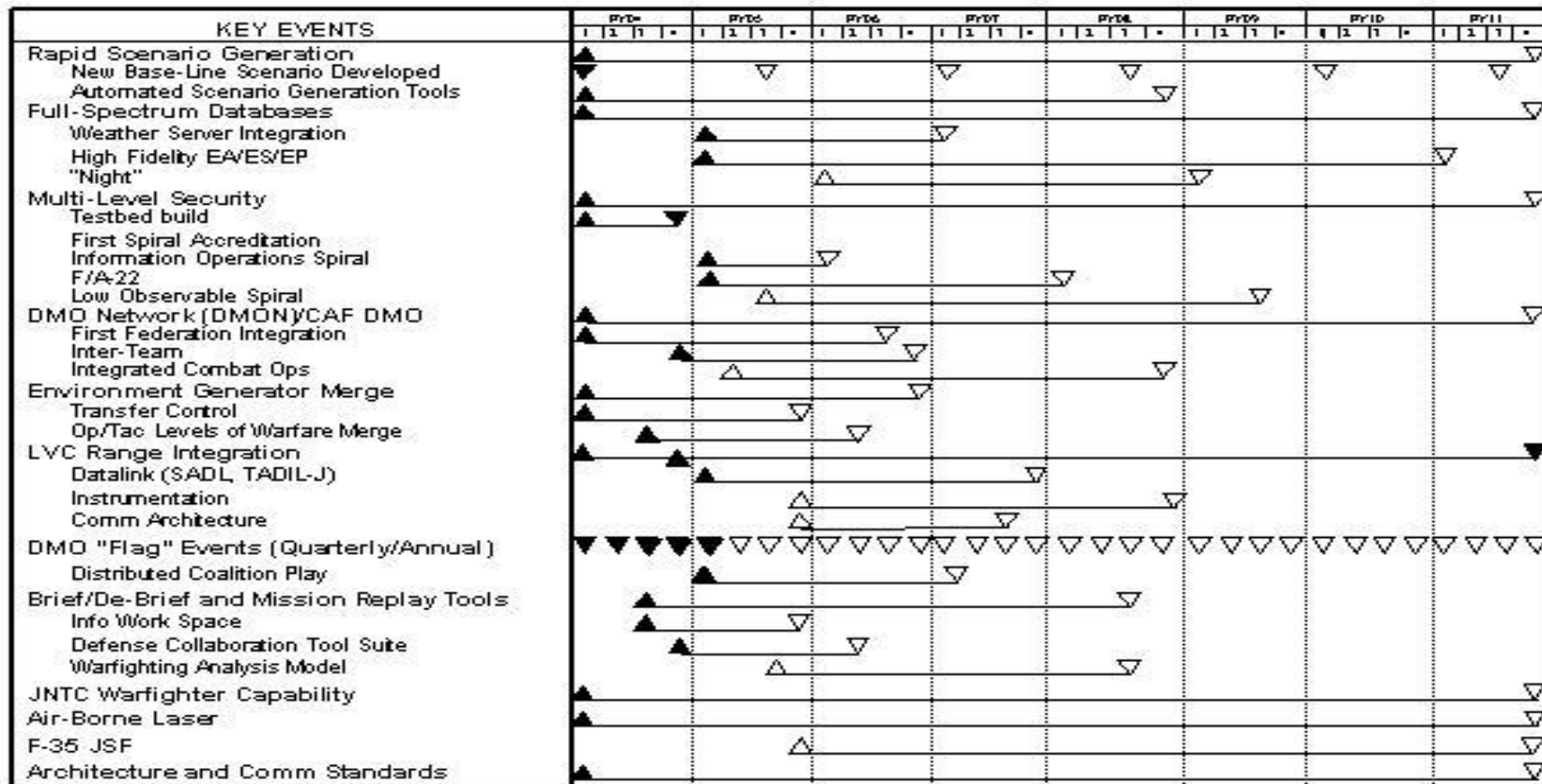
PE NUMBER AND TITLE

0207605F Wargaming and Simulation
Centers

PROJECT NUMBER AND TITLE

2888 Distributed Mission Operations
Center (DMOC)

UNCLASS

DMOC Schedule

UNCLASS

UNCLASSIFIED

Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2005

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)(U) **Schedule Profile**FY 2004FY 2005FY 2006FY 2007

(U) Distributed Mission Operations/Integration (Virtual / Blue Flags)

1-4Q

1-4Q

1-4Q

1-4Q

(U) C4ISR Warfighting Integration Efforts

1-4Q