

## UNCLASSIFIED

PE NUMBER: 0207697F

PE TITLE: Wargaming Operations (Distributed Training)

## Exhibit R-2, RDT&amp;E Budget Item Justification

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0207697F Wargaming Operations (Distributed Training)

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	0.000	0.000	4.222	6.113	7.331	7.353	7.377	7.355	0.000	0.000
5190 JFCOM Wargaming	0.000	0.000	4.222	6.113	7.331	7.353	7.377	7.355	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 at USJFCOM with representatives from across the AF to increase participation in joint transformation activities including joint concept development and experimentation and joint DOTMLPF recommendations. The LNO is chartered to ensure accurate representation of air and space capabilities in joint activities.

This program is categorized in Budget Activity (BA) 7 because it supports an operational system.

(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			4.222	6.113
(U) Current PBR/President's Budget	0.000	0.000	4.222	6.113
(U) Total Adjustments	0.000	0.000		
(U) Congressional Program Reductions				
Congressional Rescissions				
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer				
(U) <u>Significant Program Changes:</u>				

## Exhibit R-2a, RDT&amp;E Project Justification

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(Distributed Training)

## PROJECT NUMBER AND TITLE

5190 JFCOM Wargaming

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
5190 JFCOM Wargaming	0.000	0.000	4.222	6.113	7.331	7.353	7.377	7.355	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 at USJFCOM with representatives from across the AF to increase participation in joint transformation activities including joint concept development and experimentation and joint DOTMLPF recommendations. The LNO is chartered to ensure accurate representation of air and space capabilities in joint activities.

This program is categorized in Budget Activity (BA) 7 because it supports an operational system.

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

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Develops air and space wargaming specific functionality in existing simulation and analysis tools (e.g., JWARS, THUNDER/STORM)			1.440	1.560
(U) Provides for capabilities, Requirements, and Risk Assessment (CRRA)			1.440	1.580
(U) Enables entity-level simulation tools and effects-based modeling for Joint Concept Development and Experimentation			0.542	1.230
(U) Supplies platforms for software in operational environments and for programmed replacement costs			0.800	1.743
(U) Total Cost	0.000	0.000	4.222	6.113

(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 will be awarded based on full and open competition.

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## Exhibit R-3, RDT&amp;E Project Cost Analysis

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(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract</u> <u>Method &amp;</u> <u>Type</u>	<u>Performing</u> <u>Activity &amp;</u> <u>Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2004</u> <u>Cost</u>	<u>FY 2004</u> <u>Cost</u>	<u>FY 2004</u> <u>Award</u> <u>Date</u>	<u>FY 2005</u> <u>Cost</u>	<u>FY 2005</u> <u>Award</u> <u>Date</u>	<u>FY 2006</u> <u>Cost</u>	<u>FY 2006</u> <u>Award</u> <u>Date</u>	<u>FY 2007</u> <u>Cost</u>	<u>FY 2007</u> <u>Award</u> <u>Date</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>	<u>Target</u> <u>Value of</u> <u>Contract</u>
(U) <u>Product Development</u>														
Various	TBD	TBD						4.222	Mar-06	6.113	Apr-06	Continuing	TBD	TBD
Subtotal Product Development			0.000	0.000		0.000		4.222		6.113		Continuing	TBD	TBD
Remarks:														
(U) <u>Support</u>														
Subtotal Support			0.000	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	0.000
Remarks:														
(U) <u>Management</u>														
Subtotal Management			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
(U) Total Cost			0.000	0.000		0.000		4.222		6.113		Continuing	TBD	TBD

## Exhibit R-4, RDT&amp;E Schedule Profile

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## 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 CRRA Analysis		△								△			
ID models to fill shortfalls						△							
Replace platforms										△			

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## Exhibit R-4a, RDT&amp;E Schedule Detail

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(U) Schedule ProfileFY 2004FY 2005FY 2006FY 2007

(U) Adapt STORM/THUNDER and JWARS for wargaming

2-4Q

1-4Q

1-4Q

(U) Determine other model integration/adaptation requirements

2-4Q

(U) Perform CRRA analysis biannually

1-4Q