

UNCLASSIFIED

PE NUMBER: 0804757F

PE TITLE: JOINT NATIONAL TRAINING CENTER

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2005

BUDGET ACTIVITY

03 Advanced Technology Development (ATD)

PE NUMBER AND TITLE

0804757F JOINT NATIONAL TRAINING CENTER

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	2.827	2.913	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
5124 Training Transformation	2.827	2.913	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	TBD

In FY04 84757F, Joint National Training Capability, was a new PE and included new start efforts.

NOTE: This PE transfers to BA07 in FY06 and beyond. All FY06 and beyond funding is identified in the same PE84757F but in BA07.

(U) A. Mission Description and Budget Item Justification

Supports the SECDEF's Transformation in Training/Joint National Training Capability (JNTC). Develops capabilities that integrate live, virtual, and constructive elements into a seamless joint training environment. Using a scientific and phased approach, researches new technologies and methods that provide a crucial technology-based foundation supporting all JNTC operations. This program is in the Budget Activity 3, Advanced Technology Development, since it develops and demonstrates technologies for exhibiting new systems development that have military utility and address warfighter needs.

(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	2.915	2.939		
(U) Current PBR/President's Budget	2.827	2.913		
(U) Total Adjustments	-0.088	-0.026		
(U) Congressional Program Reductions		-0.026		
Congressional Rescissions				
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer	-0.088			
(U) <u>Significant Program Changes:</u>				

UNCLASSIFIED

Exhibit R-2a, RDT&E Project Justification

DATE

February 2005

BUDGET ACTIVITY 03 Advanced Technology Development (ATD)					PE NUMBER AND TITLE 0804757F JOINT NATIONAL TRAINING CENTER			PROJECT NUMBER AND TITLE 5124 Training Transformation		
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
5124 Training Transformation	2.827	2.913	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

NOTE: This PE transfers to BA07 in FY06 and beyond. All FY06 and beyond funding is identified with the same PE84757F but in BA07.

(U) **A. Mission Description and Budget Item Justification**

Supports the SECDEF's Transformation in Training/Joint National Training Capability (JNTC). Develops capabilities that integrate live, virtual, and constructive elements into a seamless joint training environment. Using a scientific and phased approach, researches new technologies and methods that provide a crucial technology-based foundation supporting all JNTC operations. This program is in the Budget Activity 3, Advanced Technology Development, since it develops and demonstrates technologies for exhibiting new systems development that have military utility and address warfighter needs.

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

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Begin Close Combat Tactical Trainer Upgrades for Tactical Air Control Party (TACP) Training	0.893	0.000		
(U) Begin/Continue Air Force Modeling and Simulation Tool Kit (AFMSTT) Air Warfare Simulation (AWSIM) Upgrades	0.865	0.875		
(U) Begin/Continue Test & Evaluation Network Architecture (TENA)	0.500	0.875		
(U) Begin Tactical Air Data Info Link (TADIL) Joint Fix (J Fix)	0.023	0.000		
(U) Begin High Level Architecture (HLA) Transfer	0.040	0.000		
(U) Begin TADIL - J Link-16 Capability	0.182	0.000		
(U) Begin/Continue Theater Battle Management Communications System (TBMCS)	0.227	0.913		
(U) Begin/Continue basic operating support, system acquisition, engineering support and development studies/efforts	0.097	0.250		
(U) Total Cost	2.827	2.913	0.000	0.000

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

	<u>FY 2004</u> <u>Actual</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>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>
(U) Related Activities:										
(U) PE 0604735F, Combat Training Ranges RDT&E AF	24.077	21.326							0.000	45.403
(U) PE 0207429F, Combat Training Range Equipment OPAF	81.459	32.569							0.000	114.028
(U) PE 0804757F, Joint National	2.430	0.000							0.000	2.430

Exhibit R-2a, RDT&E Project Justification		DATE February 2005
BUDGET ACTIVITY 03 Advanced Technology Development (ATD)	PE NUMBER AND TITLE 0804757F JOINT NATIONAL TRAINING CENTER	PROJECT NUMBER AND TITLE 5124 Training Transformation
<p>(U) <u>C. Other Program Funding Summary (\$ in Millions)</u> Training Center, OPAF</p> <p>(U) <u>D. Acquisition Strategy</u> The acquisition strategy will be competitive, with cost plus fixed fee and firm fixed price contracts.</p>		
Project 5124		

UNCLASSIFIED

PE NUMBER: 0804757F

PE TITLE: JOINT NATIONAL TRAINING CENTER

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0804757F JOINT NATIONAL TRAINING CENTER

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	2.924	3.060	3.052	3.151	3.224	3.279	0.000	0.000
4567 Joint Modeling and Simulation System (JMASS)	0.000	0.000	2.924	3.060	3.052	3.151	3.224	3.279	0.000	0.000

In FY04 84757F, Joint National Training Capability, was a new PE and included new start efforts.

FY06 includes new start efforts. NOTE: This PE is also in BA03 for FY04 and FY05 efforts and will move to BA07 for FY06 and out efforts.

(U) **A. Mission Description and Budget Item Justification**

Supports the SECDEF's Transformation in Training/Joint National Training Capability (JNTC). Develops capabilities that integrate live, virtual, and constructive elements into a seamless joint training environment. Using a scientific and phased approach, researches new technologies and methods that provide a crucial technology-based foundation supporting all JNTC operations.

This program is in budget activity 7- Operational Systems Development because it supports rapid transformation of Department of Defense training into a Joint National Training Capability.

(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			2.908	3.003
(U) Current PBR/President's Budget	0.000	0.000	2.924	3.060
(U) Total Adjustments	0.000	0.000		
(U) Congressional Program Reductions				
Congressional Rescissions				
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer				

(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 0804757F JOINT NATIONAL TRAINING CENTER			PROJECT NUMBER AND TITLE 4567 Joint Modeling and Simulation System (JMASS)		
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
4567 Joint Modeling and Simulation System (JMASS)	0.000	0.000	2.924	3.060	3.052	3.151	3.224	3.279	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**

Supports the SECDEF's Transformation in Training/Joint National Training Capability (JNTC). Develops capabilities that integrate live, virtual, and constructive elements into a seamless joint training environment. Using a scientific and phased approach, researches new technologies and methods that provide a crucial technology-based foundation supporting all JNTC operations.

This program is in budget activity 7- Operational Systems Development because it supports rapid transformation of Department of Defense training into a Joint National Training Capability.

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

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Begin/Continue Air Force Modeling and Simulation Tool Kit (AFMSTT) Air Warfare Simulation (AWSIM) Upgrades (FY04 and FY05 efforts in BA03 PE84757F)			1.676	1.892
(U) Begin Multi-level security (Radiant Mercury) for Distributed Mission Operation Center (DMOC)			0.490	0.521
(U) Begin Concept of Operations for Space DMOC into JNTC Live-Virtual-Constructive events			0.533	0.428
(U) Begin Command and Control, Intelligence, Surveillance and Reconnaissance (C2ISR) replay tool development; terrain/visual/IR/SAR database to support CONUS and OCONUS			0.225	0.219
(U) Total Cost	0.000	0.000	2.924	3.060

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

	<u>FY 2004</u> <u>Actual</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>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>
(U) Related Activities:										TBD
Training Ranges RDT&E AF PE 0207429F, Combat										
(U) Training Range Equipment OPAF (FY04 & FY05 funding in BA03 PE 84757F)			15.824	15.606	20.314	20.483	20.762	2.203	Continuing	TBD
(U) PE 0804757F, Joint National Training Center, APAF			2.954	2.958	1.534	1.552	1.559	1.650	Continuing	TBD
(U) PE 0804757F, Joint National Training Center, OPAF			21.075	21.808	23.658	24.262	24.896	25.230	Continuing	TBD

Project 4567

R-1 Shopping List - Item No. 229-3 of 229-7

Exhibit R-2a (PE 0804757F)

UNCLASSIFIED

Exhibit R-2a, RDT&E Project Justification		DATE February 2005
BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0804757F JOINT NATIONAL TRAINING CENTER	PROJECT NUMBER AND TITLE 4567 Joint Modeling and Simulation System (JMASS)
<p>(U) <u>D. Acquisition Strategy</u> The acquisition strategy will be competitive, with cost plus fixed fee and firm fixed price contracts.</p>		
<p>Project 4567</p> <p>R-1 Shopping List - Item No. 229-4 of 229-7</p> <p>Exhibit R-2a (PE 0804757F)</p>		

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis												DATE February 2005		
BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0804757F JOINT NATIONAL TRAINING CENTER					PROJECT NUMBER AND TITLE 4567 Joint Modeling and Simulation System (JMASS)				
(U) <u>Cost Categories</u> (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>														
AFMSTT		Northrup Grumman, McLean, VA	0.000	0.000				1.560	Jan-06	1.764	Jan-07	Continuing	TBD	
DMOC-S		SPARTA, Schreiver AFB, CO	0.000	0.000				0.503	Jan-06	0.428	Jan-07	Continuing	TBD	
DMOC TENA-HLA		Northrup Grumman, McLean, VA	0.000	0.000				0.340	Mar-06	0.371	Mar-07	Continuing	TBD	
DMOC (DTNG)		Lockheed Martin Corp, Kirtland AFB, NM						0.150	Mar-06	0.150	Mar-07	Continuing	TBD	
C2ISR		Lockheed Martin Corp, Kirtland AFB, NM	0.000	0.000				0.255	Mar-06	0.219	Mar-07	Continuing	TBD	
Subtotal Product Development			0.000	0.000		0.000		2.808		2.932		Continuing	TBD	0.000
Remarks:														
(U) <u>Support</u>														
AFMSTT		Northrup Grumman, McLean, VA	0.000					0.116	Mar-06	0.128	Mar-07	Continuing	TBD	
DMOC-S		Northrup Grumman, McLean, VA						0.000				Continuing	TBD	
Subtotal Support			0.000	0.000		0.000		0.116		0.128		Continuing	TBD	0.000
Remarks:														
(U) <u>Test & 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		2.924		3.060		Continuing	TBD	0.000
Project 4567 R-1 Shopping List - Item No. 229-5 of 229-7 Exhibit R-3 (PE 0804757F)														

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

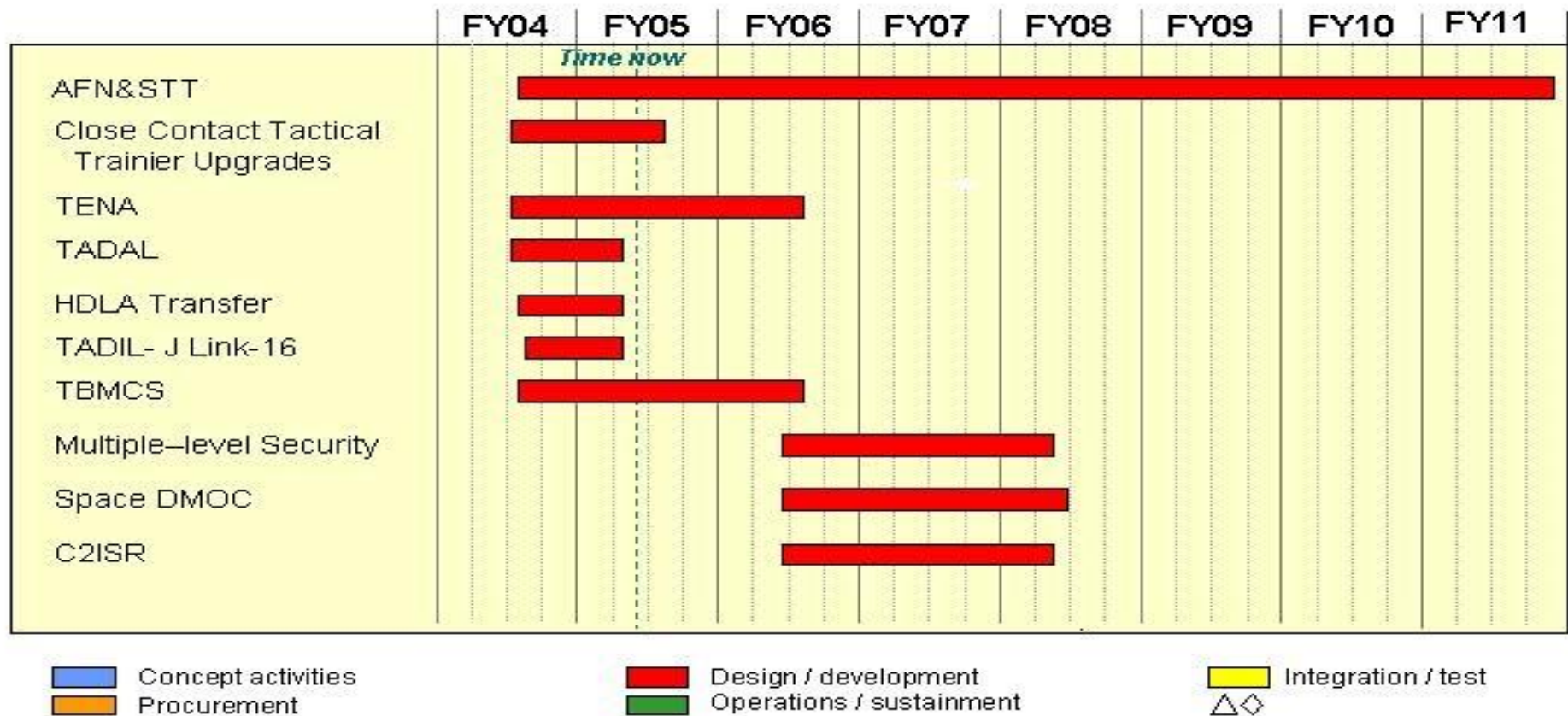
0804757F JOINT NATIONAL
TRAINING CENTER

PROJECT NUMBER AND TITLE

4567 Joint Modeling and Simulation
System (JMASS)

U.S. AIR FORCE

Joint National Training Capability



UNCLASSIFIED

Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0804757F JOINT NATIONAL
TRAINING CENTER

PROJECT NUMBER AND TITLE

4567 Joint Modeling and Simulation
System (JMASS)(U) Schedule Profile

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) AFM&STT	3Q	2Q	2Q	2Q
(U) Close Contact Tactical Training Upgrades	3Q			
(U) TENA	3Q	3Q		
(U) TADIL	3Q			
(U) HLA Transfer	3Q			
(U) TADIL - J Link-16	3Q			
(U) TBMCS	3Q	3Q		
(U) Basic Operating Support, System Acquisition, Engineering Support	1Q	1Q	1Q	1Q
(U) Multi-level Security (Radiant Mercury)	1Q	1Q	1Q	1Q
(U) Concept of Operations for Space DMOC-S			3Q	2Q
(U) C2ISR replay tool development			3Q	3Q