

## UNCLASSIFIED

PE NUMBER: 0207605F

PE TITLE: Wargaming and Simulation Centers

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

DATE

February 2006

## BUDGET ACTIVITY

## 07 Operational System Development

## PE NUMBER AND TITLE

## 0207605F Wargaming and Simulation Centers

Cost (\$ in Millions)	FY 2005 Actual	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	6.993	6.278	6.595	6.457	3.878	7.149	7.263	Continuing	TBD
2888 Distributed Mission Operations Center (DMOC)	6.993	6.278	6.595	6.457	3.878	7.149	7.263	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 categorized as Budget Activity (BA) 7 because it provides for development of technology in support of Distributed Mission Operations.

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Previous President's Budget	7.377	6.369	6.580
(U) Current PBR/President's Budget	6.993	6.278	6.595
(U) Total Adjustments	-0.384	-0.091	
(U) Congressional Program Reductions			
Congressional Rescissions	-0.095	-0.091	
Congressional Increases			
Reprogrammings	-0.084		
SBIR/STTR Transfer	-0.205		
(U) <u>Significant Program Changes:</u>			

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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 2005 Actual	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)	6.993	6.278	6.595	6.457	3.878	7.149	7.263	Continuing	TBD
Quantity of RDT&E Articles	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 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	5.799	5.075	5.373
(U) Continue to support requirements definition, test support, scenario development, analysis, system engineering support, and Verification, Validation and Accreditation (VV&A) of core systems	0.680	0.681	0.685
(U) Communications connectivity between DMOC and various other modeling & simulation (M&S) facilities	0.209	0.207	0.212
(U) Program Management Office support	0.305	0.315	0.325
(U) Total Cost	6.993	6.278	6.595

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

	<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>Complete</u>	
(U) Not applicable									

(U) **D. Acquisition Strategy**

One contract is full and open competition, and one contract is small business set-aside.

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Exhibit R-3, RDT&E Project Cost Analysis										DATE February 2006		
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) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total Prior to FY 2005 Cost</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> Mission Rehearsals/Concept of Operations	CPFF	Lockheed Martin/505 Distributed Warfare Group (DWG), Kirtland AFB, NM		5.799	Oct-04	5.075	Oct-05	5.373	Oct-06	Continuing	TBD	TBD
Verify, Validate, and Accredite Core Systems	CPFF	Lockheed Martin/505 DWG, Kirtland AFB, NM		0.680	Oct-04	0.681	Oct-05	0.685	Oct-06	Continuing	TBD	TBD
Communications Connectivity	CPFF	Lockheed Martin/505 DWG, Kirtland AFB, NM		0.209	Oct-04	0.207	Oct-05	0.212	Oct-06	Continuing	TBD	TBD
Subtotal Product Development Remarks:			0.000	6.688		5.963		6.270		Continuing	TBD	TBD
(U) <u>Support</u> Subtotal Support Remarks:			0.000	0.000		0.000		0.000		0.000	0.000	0.000
(U) <u>Test &amp; Evaluation</u> Subtotal Test & Evaluation Remarks:			0.000	0.000		0.000		0.000		0.000	0.000	0.000
(U) <u>Management</u> Program Management Support	ITSP	Lockheed Martin/505 DWG, Kirtland AFB, NM		0.305	Oct-04	0.315	Oct-05	0.325	Oct-06	Continuing	TBD	TBD
Subtotal Management Remarks:			0.000	0.305		0.315		0.325		Continuing	TBD	TBD
(U) Total Cost			0.000	6.993		6.278		6.595		Continuing	TBD	TBD

Project 2888

R-1 Shopping List - Item No. 160-4 of 160-6

Exhibit R-3 (PE 0207605F)

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

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BUDGET ACTIVITY

07 Operational System Development

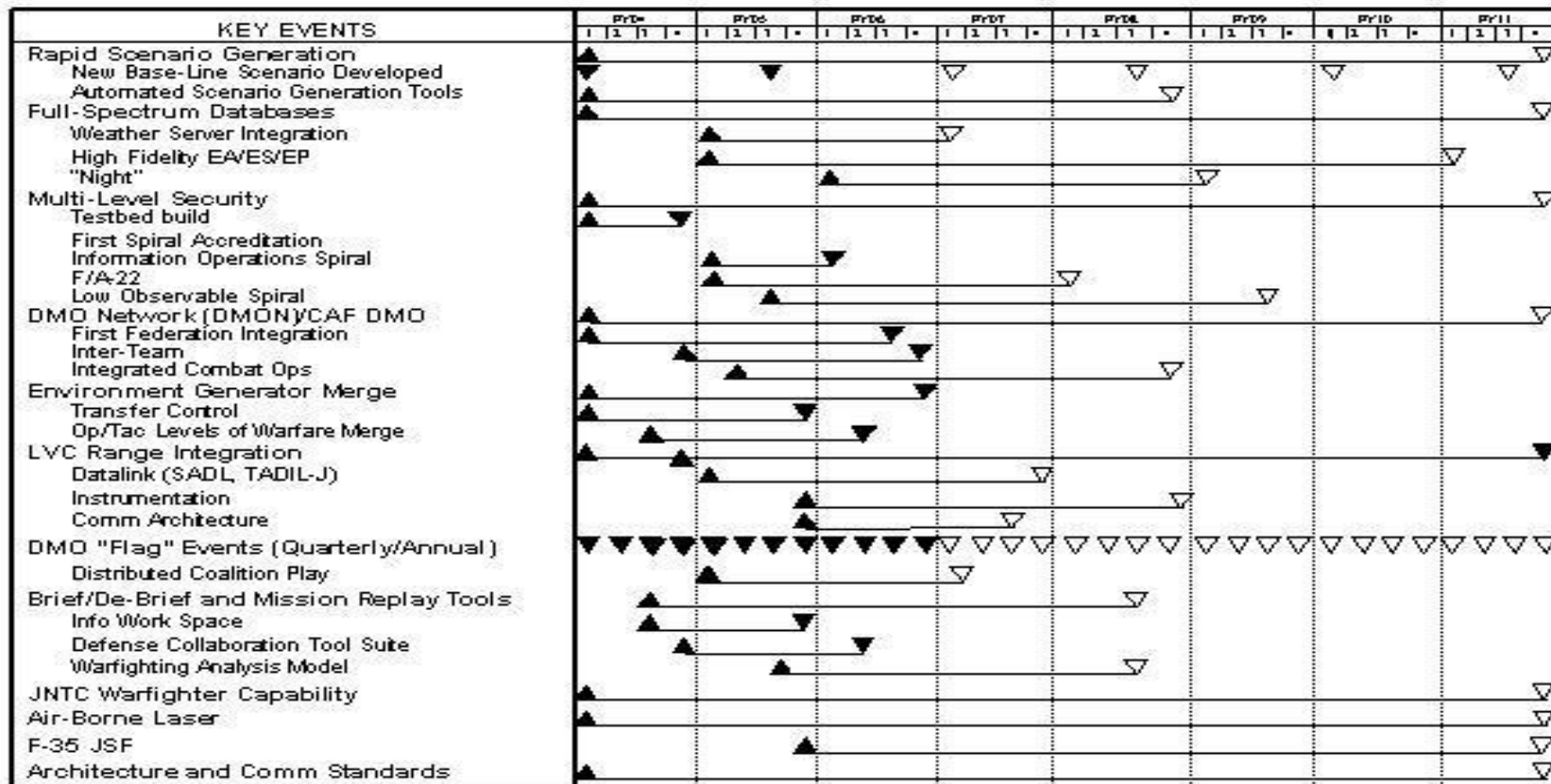
PE NUMBER AND TITLE

0207605F Wargaming and Simulation  
Centers

PROJECT NUMBER AND TITLE

2888 Distributed Mission Operations  
Center (DMOC)

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*DMOC Schedule*

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

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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 ProfileFY 2005FY 2006FY 2007

(U) Distributed Mission Operations (DMO)/Integration of Virtual and Blue Flags

1-4Q

1-4Q

1-4Q