

UNCLASSIFIED

PE NUMBER: 0804757F

PE TITLE: JOINT NATIONAL TRAINING CENTER

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2006

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0804757F JOINT NATIONAL TRAINING CENTER

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	2.829	2.883	3.073	3.098	3.200	3.273	3.330	0.000	0.000
5124 Training Transformation	2.829	2.883	3.073	3.098	3.200	3.273	3.330	0.000	0.000

NOTE: Until FY 06 PE 0804757F was a BA 3 effort. The FY 05 PE 0804757F for data provided in this document was originally reported in a BA 3 document.

(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 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Previous President's Budget	2.829	2.924	3.060
(U) Current PBR/President's Budget	2.829	2.883	3.073
(U) Total Adjustments	0.000	-0.041	
(U) Congressional Program Reductions			
Congressional Rescissions	0.000	-0.041	
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer			
(U) <u>Significant Program Changes:</u>			
FY 06			
- Decreased by Congressional General Reductions			
FY 07			
-Increased by inflation rate change			

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07 Operational System Development

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PROJECT NUMBER AND TITLE

5124 Training Transformation

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
5124 Training Transformation	2.829	2.883	3.073	3.098	3.200	3.273	3.330	0.000	0.000
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

FY 04 and FY 05 efforts in BA03 PE0804757F

(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 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Continue Air Force Modeling and Simulations tool Kit (AFMSTT) Air Warfare Simulation (AWSIM) Upgrades	0.850	0.847	0.700
(U) Continue Test & Evaluation Network Architecture	0.850	0.000	0.000
(U) Continue Theater Battle Management Communication System (TBMCS)	0.886	0.000	0.000
(U) Continue basic operations support, systems acquisition, engineering and development studies/efforts	0.243	0.886	1.230
(U) Begin/Continue Multi-level security (Radiant Mercury) for Distributed Mission Operations Center (DMOC)	0.000	0.156	0.533
(U) Begin/Continue Concept of Operations for Space DMOC into JNTC Live -Virtual-Constructive events	0.000	0.994	0.440
(U) Begin Command and Control, Intelligence, Surveillance and Reconnaissance (C2ISR) replay tool development; Terrain/visual/IR/SAR database to support CONUS and OCONUS	0.000	0.000	0.170
(U) Total Cost	2.829	2.883	3.073

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

	<u>FY 2005</u> <u>Actual</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) PE 0804757, Joint National Training Center, APAF	0.000	2.915	3.007	1.556	1.574	1.582	1.676	Continuing	TBD
(U) PE 0804757, Joint National Training Center, OPAF	0.000	32.663	21.817	23.672	24.271	24.904	25.242	Continuing	TBD
(U) PE 0804757, Joint National Training Center, O&M	13.032	17.399	17.618	17.964	18.163	18.526	18.894	Continuing	TBD

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5124 Training Transformation

(U) D. Acquisition Strategy

The acquisition strategy will be competitive, with cost plus fixed fee and firm fixed price contracts.

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Exhibit R-3, RDT&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 &</u> <u>Type</u>	<u>Performing</u> <u>Activity &</u> <u>Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2005</u> <u>Cost</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 Value</u> <u>of Contract</u>
(U) <u>Product Development</u>													
AFMSTT			L3, Mesa , AZ										
			Northrup	0.865	0.850		0.731	Jan-06	0.772	Jan-07	Continuing	TBD	
			Grumman,										
			McLean, VA										
DMOC-S			SPARTA,				0.994	Jan-06	1.003	Jan-07	Continuing	TBD	
			Schreiver	0.000	0.000								
			AFB, CO										
TBMCS				0.277	0.886		0.000		0.000			1.163	
DMOC TENA-HLA			Northrup										
			Grumman,	0.500	0.850		0.000		0.000			1.350	
			McLean, VA										
Ops Support, System Acq, Engineering & Development Studies			Various	0.000	0.243		0.886		1.000		Continuing	TBD	
DMOC (DTNG)			Lockheed										
			Martin Corp,	0.000	0.000		0.156	Mar-06	0.170	Mar-07	Continuing	TBD	
			Kirtland AFB,										
			NM										
Subtotal Product Development				1.642	2.829		2.767		2.945		Continuing	TBD	0.000
Remarks:		FY 04 and FY 05 efforts in BA03 PE0804757F											
(U) <u>Support</u>													
AFMSTT			Northrup										
			Grumman,	0.000	0.000		0.116	Mar-06	0.128	Mar-07	Continuing	TBD	
			McLean, VA										
DMOC-S			Northrup										
			Grumman,	0.000	0.000		0.000					0.000	
			McLean, VA										
Subtotal Support				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
Remarks:													
(U) <u>Management</u>													
Subtotal Management				0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:													
(U) Total Cost				1.642	2.829		2.883		3.073		Continuing	TBD	0.000

Project 5124

R-1 Shopping List - Item No. 233-5 of 233-7

Exhibit R-3 (PE 0804757F)

Exhibit R-4, RDT&E Schedule Profile

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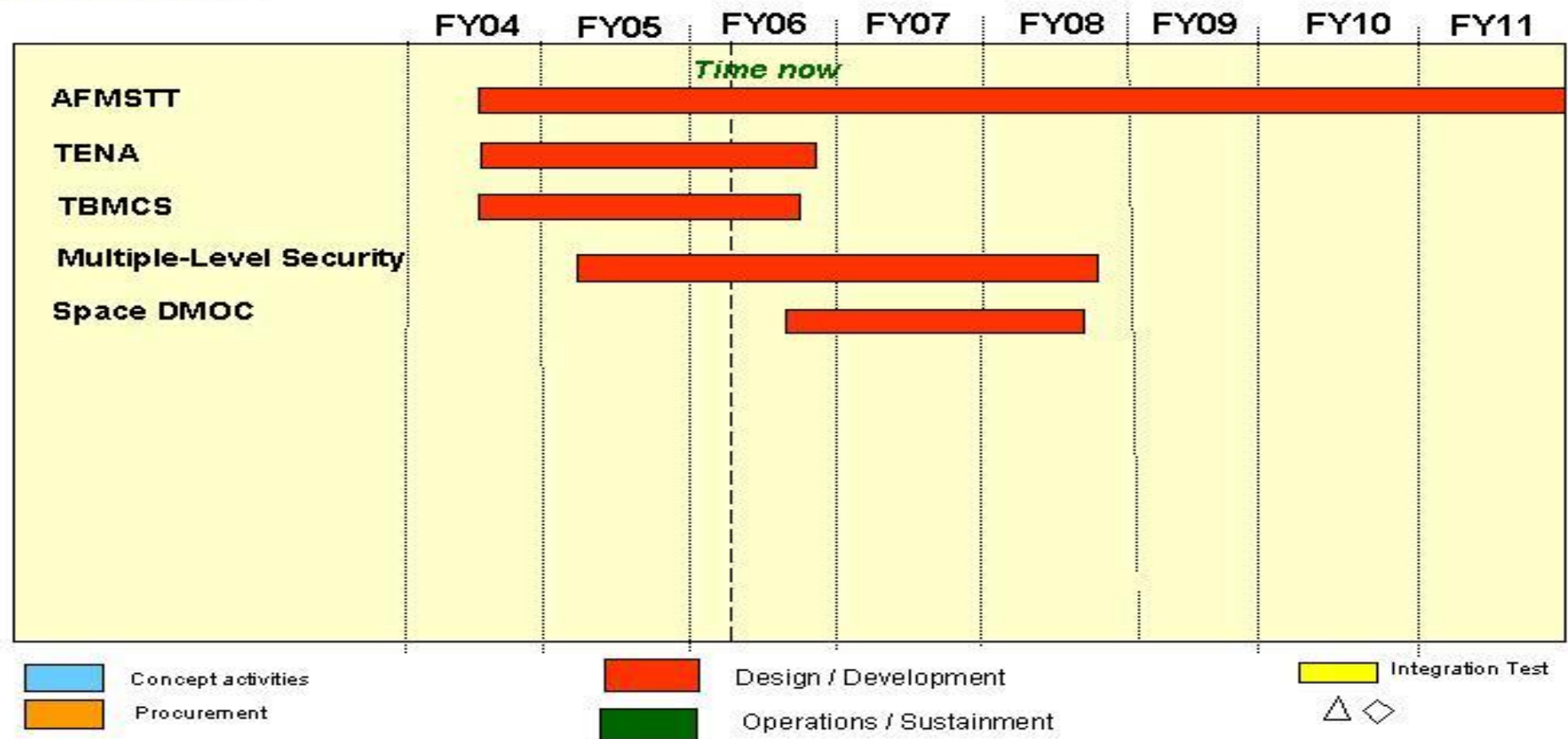
PROJECT NUMBER AND TITLE

5124 Training Transformation



U.S. AIR FORCE

Joint National Training Capability



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Exhibit R-4a, RDT&E Schedule Detail

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(U) Schedule ProfileFY 2005FY 2006FY 2007

(U) AFMSTT

2Q

2Q

2Q

(U) TENA

3Q

(U) TBMCS

3Q

(U) Basic Operating Support, System Acquisition, Engineering Support

1Q

1Q

1Q

(U) Multi-Level Security

1Q

1Q

(U) Concept of Operations for Space DMOC-S

3Q

3Q

(U) C2ISR relay tool develop

3Q

3Q