

UNCLASSIFIED

PE NUMBER: 0804757F

PE TITLE: JOINT NATIONAL TRAINING CENTER

Exhibit R-2, RDT&E Budget Item Justification

DATE

May 2009

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0804757F JOINT NATIONAL TRAINING CENTER

Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	3.021	3.205	3.220	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
5124 Training Transformation	3.021	3.205	3.220	0.000	0.000	0.000	0.000	0.000	Continuing	TBD

(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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Previous President's Budget	3.128	3.214	3.220
(U) Current PBR/President's Budget	3.021	3.205	3.220
(U) Total Adjustments	-0.107	-0.009	
(U) Congressional Program Reductions			
Congressional Rescissions	-0.020	-0.009	
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer	-0.087		
(U) <u>Significant Program Changes:</u>			
FY08			
- Decreased by Congressional General Reductions			
- Decreased by SBIR Transfer			
FY09			
- Decreased by Congressional General Reductions			

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Exhibit R-2 (PE 0804757F)

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Exhibit R-2a, RDT&E Project Justification								DATE May 2009		
BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0804757F JOINT NATIONAL TRAINING CENTER			PROJECT NUMBER AND TITLE 5124 Training Transformation		
Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
5124 Training Transformation	3.021	3.205	3.220	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		
(U) <u>A. Mission Description and Budget Item Justification</u> 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) <u>B. Accomplishments/Planned Program (\$ in Millions)</u>							<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	
(U) Continue Air Force Modeling and Simulations Tool Kit (AFMSTT) Air Warfare Simulation (AWSIM) Upgrades							1.000	1.034	1.565	
(U) Continue basic operations support, systems acquisition, engineering and development studies/efforts							0.796	0.974	0.557	
(U) Begin/Continue Multi-level security (Radiant Mercury) for Distributed Mission Operations Center (DMOC)							0.200	0.197	0.000	
(U) Begin/Continue Concept of Operations for Space DMOC into JNTC Live -Virtual-Constructive events							1.025	1.000	1.098	
(U) Total Cost							3.021	3.205	3.220	
(U) <u>C. Other Program Funding Summary (\$ in Millions)</u>										
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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) PE 0804757, Joint National Training Center, APAF	0.057	2.442	2.772						Continuing	TBD
(U) PE 0804757, Joint National Training Center, OPAF	12.723	18.711	4.238						Continuing	TBD
(U) <u>D. Acquisition Strategy</u>										
The acquisition strategy is competitive, with cost plus fixed fee and firm fixed price contracts.										

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Exhibit R-3, RDT&E Project Cost Analysis

DATE

May 2009

BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT NUMBER AND TITLE				
07 Operational System Development				0804757F JOINT NATIONAL TRAINING CENTER				5124 Training Transformation				
(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 2008 Cost</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>FY 2010 Cost</u>	<u>FY 2010 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u> AFMSTT		L3, Mesa , AZ Northrop Grumman, McLean, VA	2.918	1.000	Jan-08	1.034	Jan-09	1.565	Jan-10	Continuing	TBD	
DMOC-S		SPARTA, Schriever AFB, CO	1.958	1.025	Jan-08	1.000	Jan-09			Continuing	TBD	
Ops Support, System Acq, Engineering & Development Studies DMOC (DTNG)		Various Lockheed Martin Corp, Kirtland AFB, NM	1.953	0.796		0.974		0.557		Continuing	TBD	
Subtotal Product Development Remarks:			7.462	3.021		3.205		3.220		Continuing	TBD	0.000
(U) <u>Support</u> AFMSTT		Northrop Grumman, McLean, VA	0.244							Continuing	TBD	
DMOC-S		Northrop Grumman, McLean, VA									0.000	
Subtotal Support Remarks:			0.244	0.000		0.000		0.000		Continuing	TBD	0.000
(U) <u>Test & Evaluation</u>												
Subtotal Test & Evaluation Remarks:			0.000	0.000		0.000		0.000		0.000	0.000	0.000
(U) <u>Management</u>												
Subtotal Management Remarks:			0.000	0.000		0.000		0.000		0.000	0.000	0.000
(U) Total Cost			7.706	3.021		3.205		3.220		Continuing	TBD	0.000

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Project 5124

Exhibit R-3 (PE 0804757F)

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Exhibit R-4, RDT&E Schedule Profile

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BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

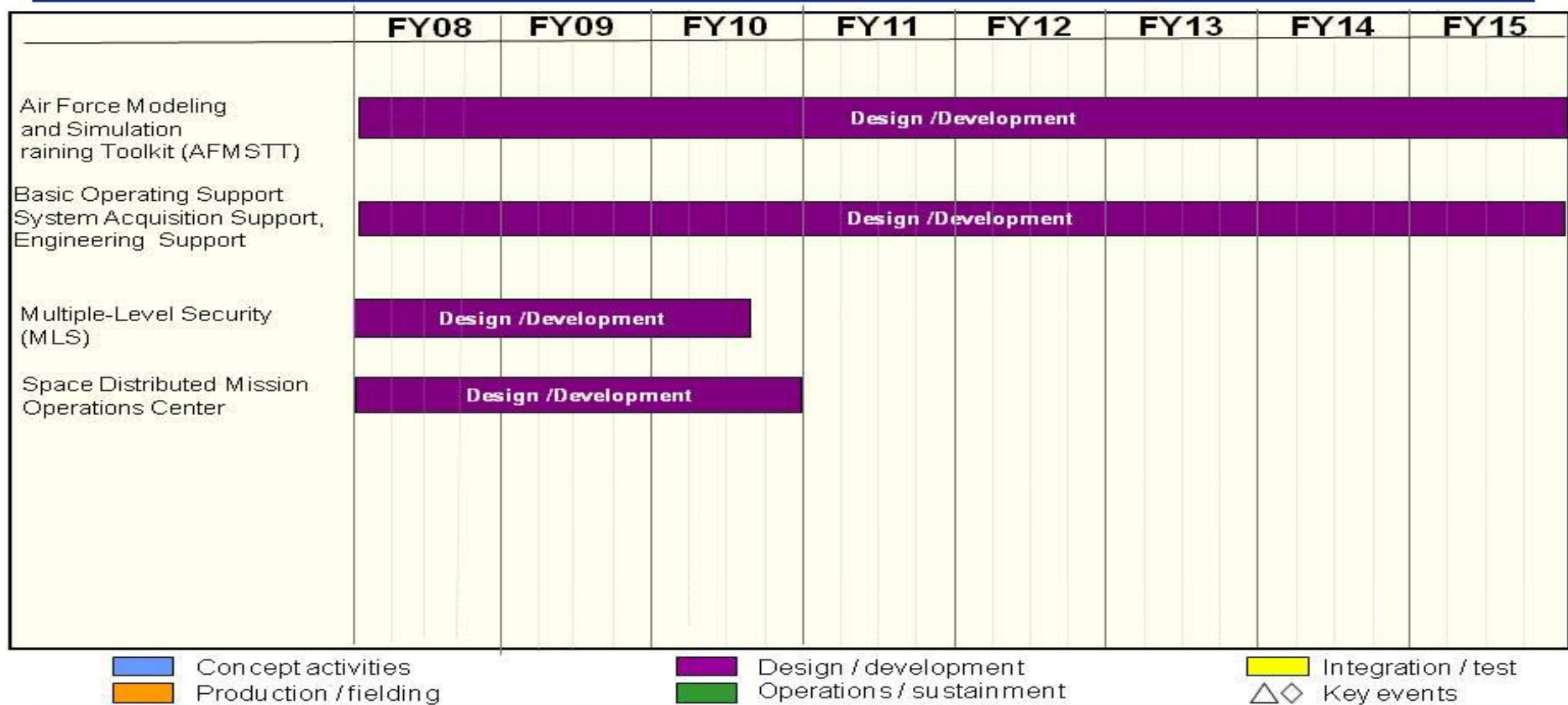
0804757F JOINT NATIONAL
TRAINING CENTER

PROJECT NUMBER AND TITLE

5124 Training Transformation



JNTC Schedule



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Project 5124

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Exhibit R-4a, RDT&E Schedule Detail

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BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0804757F JOINT NATIONAL
TRAINING CENTER

PROJECT NUMBER AND TITLE

5124 Training Transformation

(U) Schedule ProfileFY 2008FY 2009FY 2010

(U) AFMSTT

2Q

2Q

2Q

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

1Q

1Q

1Q

(U) Multi-Level Security

2Q

(U) Concept of Operations for Space DMOC-S

3Q

3Q

3Q

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Project 5124

Exhibit R-4a (PE 0804757F)

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