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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Air Force **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY

3600: *Research, Development, Test & Evaluation, Air Force*
BA 7: *Operational Systems Development*

R-1 ITEM NOMENCLATURE

PE 0207697F: *Distributed Training and Exercises*

COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	6.493	2.863	5.264	-	5.264	4.417	4.038	4.071	4.143	Continuing	Continuing
675190: <i>JFCOM Wargaming</i>	6.493	2.863	5.264	-	5.264	4.417	4.038	4.071	4.143	Continuing	Continuing

A. Mission Description and Budget Item Justification

In September 03, the AF/CV directed the establishment of an 11-person AF Liaison Office (LNO) at USJFCOM with representatives from across the AF to increase participation in joint transformation activities including joint concept development and experimentation and joint Doctrine, Organization, Training, Material, Leadership & Education, Personnel & Facilities (DOTMLPF) recommendations. Air Force A5XS ensures accurate representation of air and space capabilities in joint activities, through modeling and simulation and wargaming activities. This program is categorized in Budget Activity (BA) 07 because it supports the development efforts of operational systems.

B. Program Change Summary (\$ in Millions)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>
Previous President's Budget	6.740	2.863	4.757	-	4.757
Current President's Budget	6.493	2.863	5.264	-	5.264
Total Adjustments	-0.247	-	0.507	-	0.507
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.247	-	0.507	-	0.507

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force								DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0207697F: Distributed Training and Exercises				PROJECT 675190: JFCOM Wargaming			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
675190: JFCOM Wargaming	6.493	2.863	5.264	-	5.264	4.417	4.038	4.071	4.143	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
In September 03, the AF/CV directed the establishment of an 11-person AF Liaison Office (LNO) at USJFCOM with representatives from across the AF to increase participation in joint transformation activities including joint concept development and experimentation and joint Doctrine, Organization, Training, Material, Leadership & Education, Personnel & Facilities (DOTMLPF) recommendations. Air Force A5XS ensures accurate representation of air and space capabilities in joint activities, through modeling and simulation and wargaming activities. This program is categorized in Budget Activity (BA) 07 because it supports the development efforts of operational systems.											
B. Accomplishments/Planned Programs (\$ in Millions)							FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: MAJOR THRUST 1							1.500	1.400	2.507	-	2.507
Description: Develops air and space wargaming specific functionality in existing simulation and analysis tools (e.g., JWARS, THUNDER/STORM)											
FY 2010 Accomplishments: Develops air and space wargaming specific functionality in existing simulation and analysis tools (e.g., JWARS, THUNDER/STORM)											
FY 2011 Plans: Develops air and space wargaming specific functionality in existing simulation and analysis tools (e.g., JWARS, THUNDER/STORM)											
FY 2012 Base Plans: Develops air and space wargaming specific functionality in existing simulation and analysis tools (e.g., JWARS, THUNDER/STORM)											
FY 2012 OCO Plans:											
Title: MAJOR THRUST 2							1.600	0.500	1.000	-	1.000
Description: Provides for capabilities, Requirements, and Risk Assessment (CRRA)											
FY 2010 Accomplishments:											

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B. Accomplishments/Planned Programs (\$ in Millions)				FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Provides for capabilities, Requirements, and Risk Assessment (CRRA)								
FY 2011 Plans: Provides for capabilities, Requirements, and Risk Assessment (CRRA)								
FY 2012 Base Plans: Provides for Capabilities, Requirements, and Risk Assessment (CRRA)								
FY 2012 OCO Plans:								
Title: MAJOR THRUST 3 Description: Enables entity-level simulation tools and effects-based modeling for Joint Concept Development and Experimentation FY 2010 Accomplishments: Enables entity-level simulation tools and effects-based modeling for Joint Concept Development and Experimentation FY 2011 Plans: Enables entity-level simulation tools and effects-based modeling for Joint Concept Development and Experimentation FY 2012 Base Plans: Enables entity-level simulation tools and effects-based modeling for Joint Concept Development and Experimentation FY 2012 OCO Plans:				1.500	0.500	0.757	-	0.757
Title: MAJOR THRUST 4 Description: Supplies platforms for software in operational environments and for programmed replacement costs FY 2010 Accomplishments: Supplies platforms for software in operational environments and for programmed replacement costs FY 2011 Plans:				1.893	0.463	1.000	-	1.000

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APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0207697F: <i>Distributed Training and Exercises</i>		PROJECT 675190: <i>JFCOM Wargaming</i>		

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Supplies platforms for software in operational environments and for programmed replacement costs					
<i>FY 2012 Base Plans:</i> Enables entity-level simulation tools and effects-based modeling for Joint Concept Development and Experimentation					
<i>FY 2012 OCO Plans:</i>					
Accomplishments/Planned Programs Subtotals	6.493	2.863	5.264	-	5.264

C. Other Program Funding Summary (\$ in Millions)												
	<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• N/A:		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy
All contracts will be awarded based on full and open competition.

E. Performance Metrics
Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Air Force										DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0207697F: Distributed Training and Exercises				PROJECT 675190: JFCOM Wargaming					
Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Various	TBD	TBD:TBD,	6.493	2.863	Nov 2011	5.264	Nov 2012	-		5.264	Continuing	Continuing	TBD
Subtotal			6.493	2.863		5.264		-		5.264			
Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000
Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000
Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000
			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			6.493	2.863		5.264		-		5.264			
Remarks													
Note: Funding is for a continuous series of updates and modifications. There is no contract award associated with this funding.													

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Air Force		DATE: February 2011
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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Air Force			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0207697F: <i>Distributed Training and Exercises</i>	PROJECT 675190: <i>JFCOM Wargaming</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Adapt STORM/THUNDER and JWARS for wargaming	1	2010	4	2011
Determine other model integration/adaptation requirements	2	2010	3	2011
Perform CRRA analysis biannually, integratin wargaming/CRAA processes.	1	2010	4	2011
Joint Concept Development and Implementation	3	2010	4	2011

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