

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0901226F: Air Force Studies and Analysis Agency							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	0.900	1.175	0.786	-	0.786	1.596	1.726	1.596	1.624	Continuing	Continuing
676009: M & S DEVELOPMENT	-	0.900	1.175	0.786	-	0.786	1.596	1.726	1.596	1.624	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Provides for development and enhancement of modeling and simulation tools for strategic planning, operational requirements, modernization and recapitalization of systems and programs, and the Planning, Programming, Budgeting and Execution (PPBE) processes for the AF Analytic Community and Secretary of the Air Force Standard Analysis Toolkit in support of AF Senior Leadership. As new technologies are introduced to the battlefield Digital Electronic Jammers, maneuvering Surface-to-Surface Missiles, Directed Energy Weapons, etc.)along with evolving warfighting techniques and support operations, the range covered by existing analytic tools needs to be expanded as well. M&S creation and enhancement can require extensive research in how to implement the emerging weapons capabilities as well as demand development of software techniques to implement the changes. Additionally, new focus areas such as Space, Irregular Warfare, Information Operations, Cyber warfare and ISR are mandating tools of their own to examine and these also require new exploration and development. These focus areas will need to be examined in isolation and cross-domain through populating data in existing models.

This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force				DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>			R-1 ITEM NOMENCLATURE PE 0901226F: <i>Air Force Studies and Analysis Agency</i>		
B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.928	1.050	0.000	-	0.000
Current President's Budget	0.900	1.175	0.786	-	0.786
Total Adjustments	-0.028	0.125	0.786	-	0.786
• Congressional General Reductions	-	0.000			
• Congressional Directed Reductions	-	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	-	0.000			
• Congressional Directed Transfers	-	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.028	0.000			
• Other Adjustments	0.000	0.125	0.786	-	0.786
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2012	FY 2013
Title: Modeling & Simulation Development				0.900	1.175
Description: Develop and Update M&S tools					
FY 2012 Accomplishments: Developed and Updated M&S tools					
FY 2013 Plans: Develop and Update M&S tools					
FY 2014 Plans: Develop and Update M&S tools					
Accomplishments/Planned Programs Subtotals				0.900	1.175
D. Other Program Funding Summary (\$ in Millions)					
N/A					
Remarks					
N/A.					
E. Acquisition Strategy					
All efforts will be awarded under existing Task Order contracts.					

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901226F: <i>Air Force Studies and Analysis Agency</i>	
F. 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.		

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force													DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>							R-1 ITEM NOMENCLATURE PE 0901226F: <i>Air Force Studies and Analysis Agency</i>					PROJECT 676009: <i>M & S DEVELOPMENT</i>			
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development	TBD	Not specified.:	-	0.900	Jan 2012	1.175	Jan 2013	0.786	Jan 2014	-		0.786	Continuing	Continuing	
Subtotal			0.000	0.900		1.175		0.786		0.000		0.786			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	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		0.000		0.000		0.000	0.000	0.000	0.000
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	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		0.000		0.000		0.000	0.000	0.000	0.000
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	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		0.000		0.000		0.000	0.000	0.000	0.000
			All Prior Years	FY 2012	FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals			0.000	0.900	1.175	0.786	0.000	0.786							
Remarks															

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Air Force

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

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

R-1 ITEM NOMENCLATURE

PE 0901226F: Air Force Studies and
Analysis Agency

PROJECT

676009: M & S DEVELOPMENT

UNCLASSIFIED

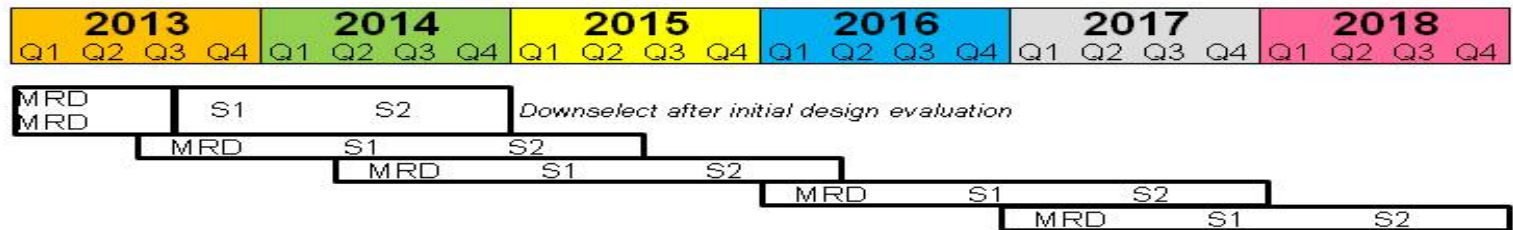


AF/A9 M&S Development Investment Plan (Aug 12)

Note: Quarterly Reports
Required For All Initiatives

New Core Models Design

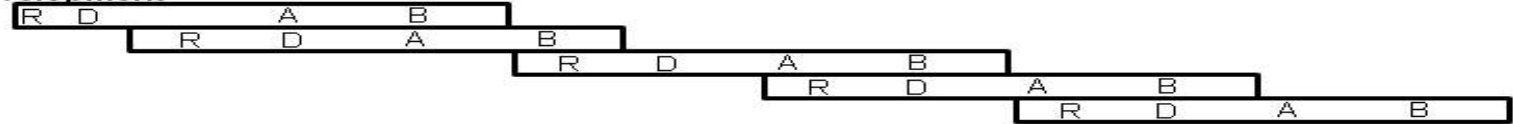
DeFeat Analysis Tool
Force Structure Analysis Tool
CFAM F/O – Systems Dynamics
CFAM F/O – Stochastic Methods
Brawler F/O Research
AMOS Improvement Development



Core Models include: EADSIM, CBLP, AMOS. Order/amount spent and spirals to vary with emerging needs/improvements in computer technology

Mission Level Model Gap Development

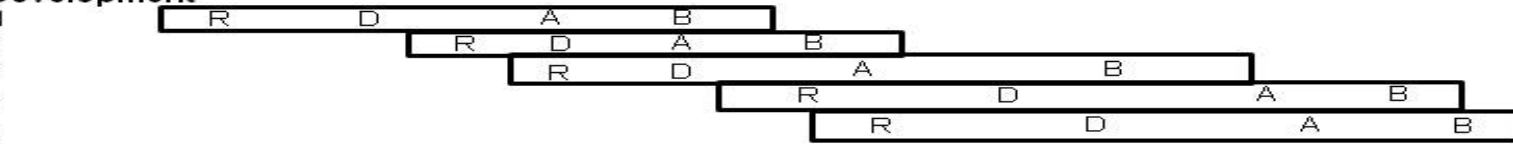
TPFFD Tool
Air Base Ops/Defense
Gap Improvement #1
Gap Improvement #2
Gap Improvement #3



Gap Models are specifically designed to address areas where gaps in analytic tools have developed based on evolving missions.

Emerging Technology/Data Development

ISR Integration Tool
Threat/Blue Force Integration
Emerging Tech Model #1/2
Emerging Tech Model #3/4
Emerging Tech Model #5/6



Emerging Technology/Data Development Models will include: Capabilities Comparison, Resource Planning, Process Modeling using COTS products, Aeromedical Requirements Modeling. Sequencing/additions based on Analytic Community needs.

For Existing M&S- MRD-Model Research and Design; Sx-Spiral Development Phase 'x'; Deliveries expected after each Spiral.

For New M&S- R-Research/Process Development, D-Development of Tools; A-Alpha Testbed, B-Beta Testbed; Delivery expected after "Beta".

Milestones (Key Decision Points) before Spiral 1/2 starts for Existing M&S and before Development and after Alpha testing for new tools.

UNCLASSIFIED

Integrity - Service - Excellence

1

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901226F: <i>Air Force Studies and Analysis Agency</i>	PROJECT 676009: <i>M & S DEVELOPMENT</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Modeling & Simulation Development	1	2013	4	2018