

## UNCLASSIFIED

PE NUMBER: 0305906F  
PE TITLE: NCMC - TW/AA System

Exhibit R-2, RDT&E Budget Item Justification								DATE February 2005		
BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0305906F NCMC - TW/AA System					
Cost (\$ in Millions)	FY 2004 Actual	FY 2005 Estimate	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	53.754	64.036	85.222	67.316	40.225	33.447	35.293	34.808	Continuing	TBD
4806 Combatant Commanders' Integrated Command and Control System (CCIC2S)	53.754	64.036	85.222	67.316	40.225	33.447	35.293	34.808	Continuing	TBD
(U) <b><u>A. Mission Description and Budget Item Justification</u></b>										
Combatant Commanders' Integrated Command and Control System (CCIC2S) provides the future standards-based, interoperable architecture for a North American Aerospace Defense Command/US Strategic Command (NORAD/USSTRATCOM) Battle Management/C4I system of systems that complies with the Network Centric Enterprise Services, Joint Technical Architecture standards and provides for DoD/Joint Command and Control (C2) interoperability. New Space C2 capability will be integrated with this new architecture along with the evolving legacy mission capability to provide a fused battlespace picture. CCIC2S addresses all NORAD and selected USSTRATCOM missions including the Integrated Tactical Warning/Attack Assessment of missile, space, and air threats, and Space Battle Management. CCIC2S will provide NORAD Commander and Combatant Commander USSTRATCOM a C2 system that is interoperable with the NORAD/USSTRATCOM warfighting functions and supporting/supported Combatant Commanders. CCIC2S has the flexibility to enable it to extend to meet evolving mission needs (e.g., Space-Based Infrared System, Command and Control Battle Management and Communications, Offensive Counterspace, Airborne Laser, Space-Based Radar, Computer Network Defense and Information Operations). The CCIC2S operational architecture will allow Combatant Commanders to better monitor world situations, make threat assessments, formulate Courses of Action, and develop force direction for synchronized warfighter operations.										
This program element is in Budget Activity 7, Operational System Development, because the projects in this program element support development acquisition programs or upgrades in support of operational systems.										
(U) <b><u>B. Program Change Summary (\$ in Millions)</u></b>										
					<u>FY 2004</u>	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>
(U) Previous President's Budget					57.107	64.822		68.416		54.106
(U) Current PBR/President's Budget					53.754	64.036		85.222		67.316
(U) Total Adjustments					-3.353	-0.786				
(U) Congressional Program Reductions										
Congressional Rescissions								-0.786		
Congressional Increases										
Reprogrammings					-1.148					
SBIR/STTR Transfer					-2.205					
(U) <b><u>Significant Program Changes:</u></b>										
In FY06 the Air Force provided funding to CCIC2S to include study, research and development of the Single Integrated Space Picture (SISP).										
R-1 Shopping List - Item No. 205-2 of 205-7										
Exhibit R-2 (PE 0305906F)										

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## Exhibit R-2a, RDT&amp;E Project Justification

DATE

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BUDGET ACTIVITY <b>07 Operational System Development</b>					PE NUMBER AND TITLE <b>0305906F NCMC - TW/AA System</b>			PROJECT NUMBER AND TITLE <b>4806 Combatant Commanders' Integrated Command and Control System (CCIC2S)</b>		
Cost (\$ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
4806 Combatant Commanders' Integrated Command and Control System (CCIC2S)	53.754	64.036	85.222	67.316	40.225	33.447	35.293	34.808	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**

Combatant Commanders' Integrated Command and Control System (CCIC2S) provides the future standards-based, interoperable architecture for a North American Aerospace Defense Command/US Strategic Command (NORAD/USSTRATCOM) Battle Management/C4I system of systems that complies with the Network Centric Enterprise Services, Joint Technical Architecture standards and provides for DoD/Joint Command and Control (C2) interoperability. New Space C2 capability will be integrated with this new architecture along with the evolving legacy mission capability to provide a fused battlespace picture. CCIC2S addresses all NORAD and selected USSTRATCOM missions including the Integrated Tactical Warning/Attack Assessment of missile, space, and air threats, and Space Battle Management. CCIC2S will provide NORAD Commander and Combatant Commander USSTRATCOM a C2 system that is interoperable with the NORAD/USSTRATCOM warfighting functions and supporting/supported Combatant Commanders. CCIC2S has the flexibility to enable it to extend to meet evolving mission needs (e.g., Space-Based Infrared System, Command and Control Battle Management and Communications, Offensive Counterspace, Airborne Laser, Space-Based Radar, Computer Network Defense and Information Operations). The CCIC2S operational architecture will allow Combatant Commanders to better monitor world situations, make threat assessments, formulate Courses of Action, and develop force direction for synchronized warfighter operations.

This program element is in Budget Activity 7, Operational System Development, because the projects in this program element support development acquisition programs or upgrades in support of operational systems.

(U) **B. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Core C2 services: Continue Enterprise network infrastructure (Core C2) development to support Air, Missile, and Space mission elements.	33.335	29.307	28.278	17.470
(U) Air Mission Development/Test/Delivery: Continue Air mission capability incremental development and deliver when complete supporting Air Mission/Theater Battle Management Core System (TBMCS)/Global Command and Control System (GCCS) integration.	1.119	1.253	0.011	0.000
(U) Missile Mission Development/Test: Continue Missile Warning mission capability incremental development by providing GCCS-based core missile warning capability adaptable to operating locations and interoperable with other National Command Centers. Supports development and delivery of missile monitoring and status tools, theater event displays, and simulated threat environments for improved training capability in Missile Warning 2. Includes software development engineering, and test.	9.493	21.061	13.235	2.564
(U) Space Command and Control (C2) Applications; This effort provides Combatant Commander's staff a	9.807	12.415	28.898	32.894

Project 4806

R-1 Shopping List - Item No. 205-3 of 205-7

Exhibit R-2a (PE 0305906F)

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## BUDGET ACTIVITY

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4806 Combatant Commanders' Integrated Command and Control System (CCIC2S)

single set of Space C2 applications to better leverage space operations. It enables and enhances the monitoring of resident objects as well as space capabilities and status. Enables integrated assessment, planning and execution through specific applications made available to Combatant Commanders. Continues Mission Development/Test to provide improved object tracking and cataloging, and collision avoidance planning of current and future space platforms. Perform detailed design, development and test enhanced capabilities for orbital safety supporting manned spaceflight and methods to improve Space Surveillance Network tasking efficiency. Includes delivery of data to Space Surveillance users, detection and processing of space related events. Provides enhanced and tailorable operational space protection picture and directed energy and electromagnetic interference threat analysis capabilities.

(U) Single Integrated Space Picture: Performs detailed net-centric design and development to deliver capabilities to monitor the status and employment of space forces, process multi-sensor information and task space force elements to support and execute joint military operations. Includes software development, engineering, and test.	14.800	14.388
(U) Total Cost	53.754	64.036
	85.222	67.316

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

	<u>FY 2004</u> <u>Actual</u>	<u>FY 2005</u> <u>Estimate</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) Other APPN										
OPAF (PE 0305906F,										
(U) Cheyenne Mountain	20.460	15.592	18.840	14.898	14.260	18.353	18.811	19.104	Continuing	TBD
Complex, P-1 Line Item #42,										
BA 3)										
OPAF (PE 0305906F, Spares										
(U) and Repair Parts, P-1 Line	0.646	0.649	0.679	0.704	0.722	0.739	0.752	0.762	Continuing	TBD
Item #104, BA 5)										

(U) **D. Acquisition Strategy**

Projects are awarded following full and open competition and will use an evolutionary acquisition strategy based on spiral development.

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## Exhibit R-3, RDT&amp;E Project Cost Analysis

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(U) Cost Categories (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 2004 Cost</u>	<u>FY 2004 Cost</u>	<u>FY 2004 Award Date</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> Lockheed Martin	CP/AF	Colorado Springs, CO	39.456	49.423	Oct-03	58.556	Oct-04	79.556	Oct-05	61.457	Oct-06	Continuing	TBD	TBD
Systems Engineering Development & Integration (SEDI)	MIPR	Lockheed Martin (Denver, CO)	5.631									0.000	5.631	
Subtotal Product Development Remarks:			45.087	49.423		58.556		79.556		61.457		Continuing	TBD	TBD
(U) <u>Support</u> MITRE	CP/FF	Colorado Springs, CO	5.592	3.150	Nov-03	3.794	Nov-04	3.946	Nov-05	4.104	Nov-06	Continuing	TBD	TBD
A&AS	CP/FF	various, Colorado Springs, CO	1.665	0.716	Apr-04	0.917	Apr-05	0.945	Apr-06	0.973	Apr-07	Continuing	TBD	TBD
Program Support	Various	various, Colorado Springs, CO	0.816	0.465	Oct-03	0.769	Nov-04	0.775	Nov-05	0.782	Nov-06	Continuing	TBD	TBD
Subtotal Support Remarks:			8.073	4.331		5.480		5.666		5.859		Continuing	TBD	TBD
(U) Total Cost			53.160	53.754		64.036		85.222		67.316		Continuing	TBD	TBD

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

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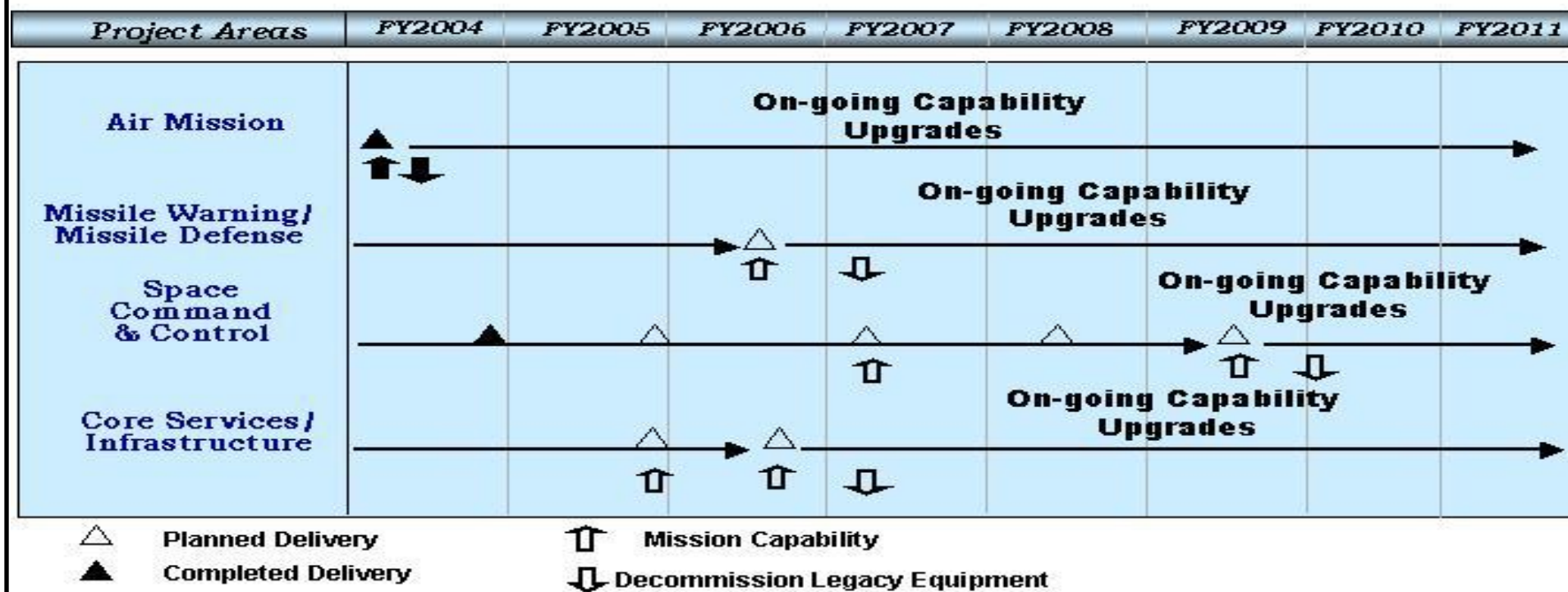
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4806 Combatant Commanders'  
Integrated Command and Control  
System (CCIC2S)*Exhibit R-4 CCIC2S*

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

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4806 Combatant Commanders'  
Integrated Command and Control  
System (CCIC2S)(U) Schedule ProfileFY 2004FY 2005FY 2006FY 2007

(U) Air Mission Deliveries

2Q

1-4Q

1-4Q

1-4Q

(U) Missile Warning/Missile Defense Deliveries

2-4Q

1-4Q

(U) Space Command and Control Deliveries

4Q

1Q

(U) Core Services/Infrastructure Deliveries

4Q

4Q

1-4Q