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

Exhibit R-2, RDT&E Budget Item Justification		DATE February 2006

BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0305906F NCMC - TW/AA System

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	61.701	57.329	50.908	31.785	4.259	8.331	17.619	Continuing	TBD
4806 Combatant Commanders' Integrated Command and Control System (CCIC2S)	61.701	57.329	50.908	31.785	4.259	8.331	17.619	Continuing	TBD

(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. 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. Program Change Summary ($ in Millions)**

	FY 2005	FY 2006	FY 2007
(U) Previous President's Budget	64.822	85.222	67.316
(U) Current PBR/President's Budget	61.701	57.329	50.908
(U) Total Adjustments	-3.121	-27.893	
(U) Congressional Program Reductions		-11.063	
Congressional Rescissions	-0.877	-0.830	
Congressional Increases			
Reprogrammings	-0.500	-16.000	
SBIR/STTR Transfer	-1.744		

(U) Significant Program Changes:

FY06 Congressional Reductions ($11M) and DoD directed budget reductions in FY06/07 ($33M) to support higher priorities.

Exhibit R-2 (PE 0305906F)

Exhibit R-2a, RDT&E Project Justification		DATE February 2006

BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0305906F NCMC - TW/AA System	PROJECT NUMBER AND TITLE 4806 Combatant Commanders' Integrated Command and Control System (CCIC2S)

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
4806	Combatant Commanders' Integrated Command and Control System (CCIC2S)	61.701	57.329	50.908	31.785	4.259	8.331	17.619	Continuing	TBD
	Quantity of RDT&E Articles	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. 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)	FY 2005	FY 2006	FY 2007
(U) Core C2 services: Continue Enterprise network infrastructure (Core C2) development to support Air, Missile, and Space mission elements.	29.401	25.170	38.344
(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.	1.347	0.000	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. Includes software development engineering, and test.	23.155	30.261	10.564
(U) Space Command and Control (C2) Applications: Continues Combatant Commander's Space C2 applications. It enables the monitoring of resident objects as well as space capabilities and status. Includes delivery of data to Space	7.798	1.898	2.000

Exhibit R-2a, RDT&E Project Justification	DATE February 2006

BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0305906F NCMC - TW/AA System	PROJECT NUMBER AND TITLE 4806 Combatant Commanders' Integrated Command and Control System (CCIC2S)

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

	FY 2005	FY 2006	FY 2007
(U) Surveillance users, detection and processing of space related events.			
(U) Total Cost	61.701	57.329	50.908

(U) **C. Other Program Funding Summary ($ 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 Cost
(U) Other APPN									
(U) OPAF (PE 0305906F, Cheyenne Mountain Complex, P-1 Line Item #42, BA 3)	15.580	18.653	14.904	14.269	18.360	18.817	19.113	Continuing	TBD
(U) OPAF (PE 0305906F, Spares and Repair Parts, P-1 Line Item #104, BA 5)	0.649	0.670	0.704	0.722	0.739	0.752	0.762	Continuing	TBD

(U) **D. Acquisition Strategy**

Contract awarded with full and open competition--uses an evolutionary acquisition strategy based on spiral/incremental development.

Exhibit R-3, RDT&E Project Cost Analysis		DATE February 2006

BUDGET ACTIVITY **07 Operational System Development**	PE NUMBER AND TITLE **0305906F NCMC - TW/AA System**	PROJECT NUMBER AND TITLE **4806 Combatant Commanders' Integrated Command and Control System (CCIC2S)**

(U) Cost Categories (Tailor to WBS, or System/Item Requirements) ($ in Millions)	Contract Method & Type	Performing Activity & Location	Total Prior to FY 2005 Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
(U) Product Development												
Lockheed Martin	CP/AF	Colorado Springs, CO Lockheed Martin (Denver, CO)		56.715	Oct-04	52.181	Oct-05	45.553	Oct-06	Continuing	TBD	TBD
										0.000	0.000	
Subtotal Product Development			0.000	56.715		52.181		45.553		Continuing	TBD	TBD
Remarks:												
(U) Support												
MITRE	CP/FF	Colorado Springs, CO		2.545	Nov-04	2.319	Nov-05	2.412	Nov-06	Continuing	TBD	TBD
A&AS	CP/FF	various, Colorado Springs, CO		1.326	Apr-05	1.750	Apr-06	1.820	Apr-07	Continuing	TBD	TBD
Program Support	Various	various, Colorado Springs, CO		1.115	Nov-04	1.079	Nov-05	1.123	Nov-06	Continuing	TBD	TBD
Subtotal Support			0.000	4.986		5.148		5.355		Continuing	TBD	TBD
Remarks:												
(U) Total Cost			0.000	61.701		57.329		50.908		Continuing	TBD	TBD

Project 4806	R-1 Shopping List - Item No. 207-5 of 207-7	Exhibit R-3 (PE 0305906F)

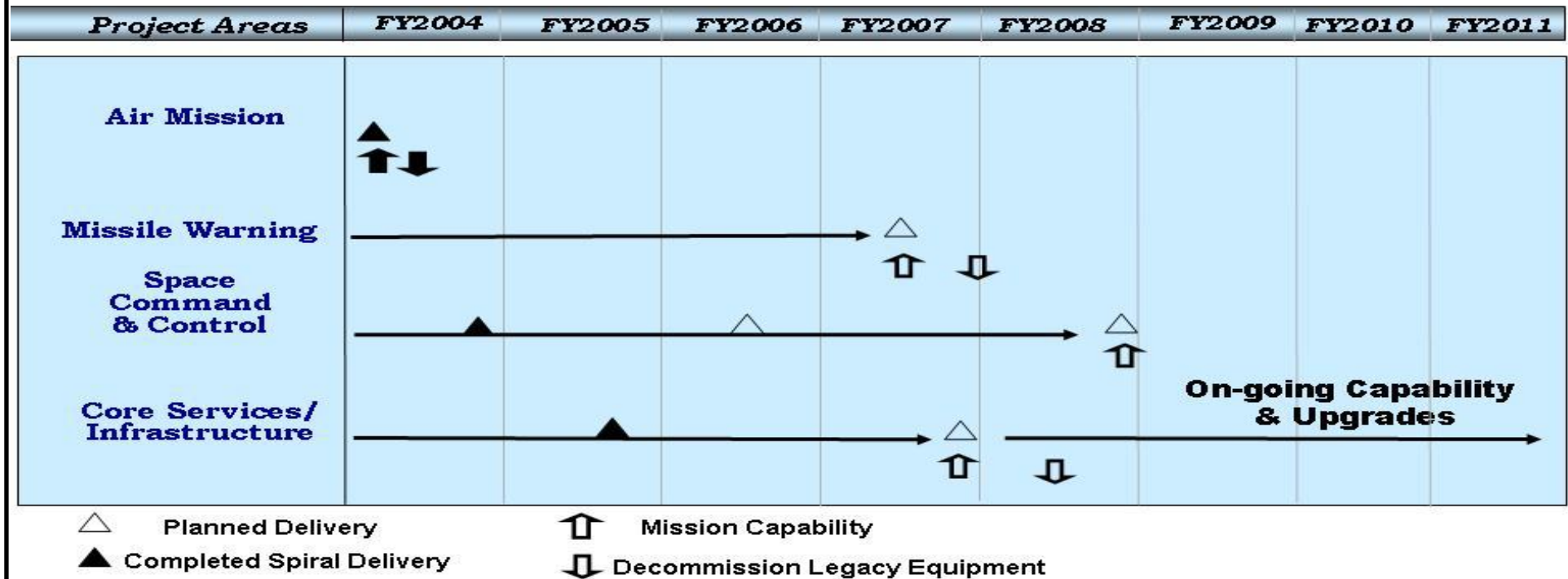| Exhibit R-4, RDT&E Schedule Profile		DATE February 2006
BUDGET ACTIVITY **07 Operational System Development**	PE NUMBER AND TITLE **0305906F NCMC - TW/AA System**	PROJECT NUMBER AND TITLE **4806 Combatant Commanders' Integrated Command and Control System (CCIC2S)**

Exhibit R-4a, RDT&E Schedule Detail	DATE **February 2006**

BUDGET ACTIVITY **07 Operational System Development**	PE NUMBER AND TITLE **0305906F NCMC - TW/AA System**	PROJECT NUMBER AND TITLE **4806 Combatant Commanders' Integrated Command and Control System (CCIC2S)**

(U) Schedule Profile	FY 2005	FY 2006	FY 2007
(U) Missile Warning/Missile Defense Deliveries			2Q
(U) Space Command and Control Deliveries		3Q	
(U) Core Services/Infrastructure Deliveries	3Q		4Q