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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 4: Advanced Component Development & Prototypes (ACD&P)					R-1 ITEM NOMENCLATURE PE 0603854F: Wideband Global SATCOM RDT&E (Space)							
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	-	12.077	12.027	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	24.104
644870: Command and Control System Consolidated (CCSC)	-	12.077	12.027	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	24.104
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		
MDAP/MAIS Code(s): 326												
[#] 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												
Note												
Since FY2011 was the last year of RDT&E funding for Project 644811, Wideband Gapfiller, reporting for this project has terminated.												
In FY2014, Project 644870, Command and Control System - Consolidated (CCS-C), efforts were transferred to PE 0605433F, Wideband Global SATCOM (Space), Project 657102, CCS-C, in order to transition to Budget Activity 5.												
A. Mission Description and Budget Item Justification												
The Military Satellite Communications (MILSATCOM) Command and Control System-Consolidated (CCS-C) system provides integrated launch and on-orbit command and control (C2) functionality, and backup operations at Schriever AFB and Vandenberg AFB, for MILSATCOM satellites as the legacy capability provided by the Air Force Satellite Control Network (PE 0305110F) has phased out according to plan. CCS-C uses modified commercial off the shelf hardware/software to control all emerging and legacy MILSATCOM systems including Milstar, Defense Satellite Communications System (DSCS), Wideband Global SATCOM (WGS) and Advanced Extremely High Frequency (AEHF) satellites.												
The CCS-C project 644870 funds software and database development for WGS Block I and II satellites, and AEHF satellites 1 through 3. The WGS and AEHF procurement program elements will fund the mission unique software and databases for the WGS Block II Follow-On satellties and the AEHF 4-6 satellites, respectively. CCS-C will also evolve the system architecture to provide increased performance for additional satellites; to comply with DoD, Air Force, and AFSPC-directed standards for Information Assurance, Satellite Control Standardization, and Net-Readiness; and to add space situational awareness and new C2 training system capabilities.												
In FY14, due to a change in Budget Activity from 4 to 5, funds transfer to PE 0605433F, Project 657102.												
Funding is in Budget Activity 4, Advanced Component Development and Prototypes, as it supports component development and prototyping for MILSATCOM satellites.												

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3600: Research, Development, Test & Evaluation, Air Force		PE 0603854F: Wideband Global SATCOM RDT&E (Space)				
BA 4: Advanced Component Development & Prototypes (ACD&P)						
B. Program Change Summary (\$ in Millions)		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget		12.692	12.027	13.948	-	13.948
Current President's Budget		12.077	12.027	0.000	-	0.000
Total Adjustments		-0.615	0.000	-13.948	-	-13.948
• 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		-0.615	0.000			
• SBIR/STTR Transfer		0.000	0.000			
• Other Adjustments		0.000	0.000	-13.948	-	-13.948
Change Summary Explanation						
FY14: Other Adjustment row: -\$13.948M, due to a change in Budget Activity from 4 to 5, funds have been transferred to PE 0605433F, Project 657102.						
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2012	FY 2013	FY 2014
Title: CCS-C development				12.077	12.027	0.000
Description: Develop and acquire satellite-specific software to support handover of on-orbit operations of WGS satellites and launch, early-orbit, and on-orbit operations of AEHF satellites.						
FY 2012 Accomplishments: Funded development to support WGS Block II satellites. Completed development of software for replacement of WGS Flight Dynamics System with modified CCS-C orbit analysis software. Conducted launch and early orbit operations for AEHF SV-2. Initiated development for the FY13 launch of AEHF SV-3.						
FY 2013 Plans: Funds the development completion to support launch of WGS SV-5 and SV-6. Complete development and conduct launch and early orbit operations for AEHF SV-3. Initiate CCS-C architecture evolution.						
FY 2014 Plans: In FY14, funds transfer to PE 0605433F, Project 657102.						
Accomplishments/Planned Programs Subtotals				12.077	12.027	0.000

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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 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603854F: <i>Wideband Global SATCOM RDT&E (Space)</i>
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D. Other Program Funding Summary (\$ in Millions)

Line Item	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
• OPAF: BA03: Line Item # 836780: <i>Milsatcom Space</i>	0.252	0.259	0.261		0.261	0.267	0.272	0.277	0.282	Continuing	Continuing
• RDT&E: BA05: PE 0605433F: <i>Wideband Global SATCOM (Space)</i>	0.000	0.000	13.948		13.948	16.817	17.096	18.104	18.430	Continuing	Continuing

Remarks

E. Acquisition Strategy

Competitive contracts with cost plus award fee options were awarded in February 2001 to two teams to demonstrate capabilities for the concept demonstration phase. A downselect to a single team was awarded in March 2002 to develop the system for the development phase. The initial CCS-C contract was extended through 2012 to provide launch readiness support to ongoing WGS and AEHF satellite development. A follow-on competitive FPIF contract began performance in January 2013 to sustain and provide post-production development for the current CCS-C system for telemetry, tracking and commanding (TT&C) of current and future MILSATCOM satellites.

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.

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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 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>						R-1 ITEM NOMENCLATURE PE 0603854F: <i>Wideband Global SATCOM RDT&E (Space)</i>						PROJECT 644870: <i>Command and Control System Consolidated (CCSC)</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
Demonstration Contractors	C/FFP	Various:Various,	-	0.000		0.000		0.000		-		0.000	0.000	0.000	
Development Contractor: Kratos, formerly known as Integral Systems, Inc.	C/CPAF	Kratos, formerly known as Integral Systems, Inc.:San Diego, CA	-	9.712	Oct 2011	1.999	Oct 2012	0.000		-		0.000	0.000	11.711	
Production & Sustainment Contract	C/FPIF	Kratos:San Diego, CA	-	0.000		6.986	Nov 2012	0.000		-		0.000	0.000	6.986	
Subtotal			0.000	9.712		8.985		0.000		0.000		0.000	0.000	18.697	
Remarks FY14 funds transferred to PE 0605433F, Project 657102.															
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
CCS-C Systems Engineering & Integration	Various	Various:,	-	0.222	Oct 2011	0.326	Oct 2012	0.000		-		0.000	0.000	0.548	
Subtotal			0.000	0.222		0.326		0.000		0.000		0.000	0.000	0.548	
Remarks FY14 funds transferred to PE 0605433F, Project 657102.															
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

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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 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>						R-1 ITEM NOMENCLATURE PE 0603854F: <i>Wideband Global SATCOM RDT&E (Space)</i>						PROJECT 644870: <i>Command and Control System Consolidated (CCSC)</i>			
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
CCS-C Program Support Cost (PMA)	Various	Various:Various,	-	2.143	Oct 2011	2.716	Oct 2012	0.000		-		0.000	0.000	4.859	
Subtotal			0.000	2.143		2.716		0.000		0.000		0.000	0.000	4.859	
Remarks FY14 funds transferred to PE 0605433F, Project 657102.															
			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	12.077		12.027		0.000		0.000		0.000	0.000	24.104	
Remarks FY14 funds transferred to PE 0605433F, Project 657102.															

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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 4: Advanced Component Development & Prototypes (ACD&P)

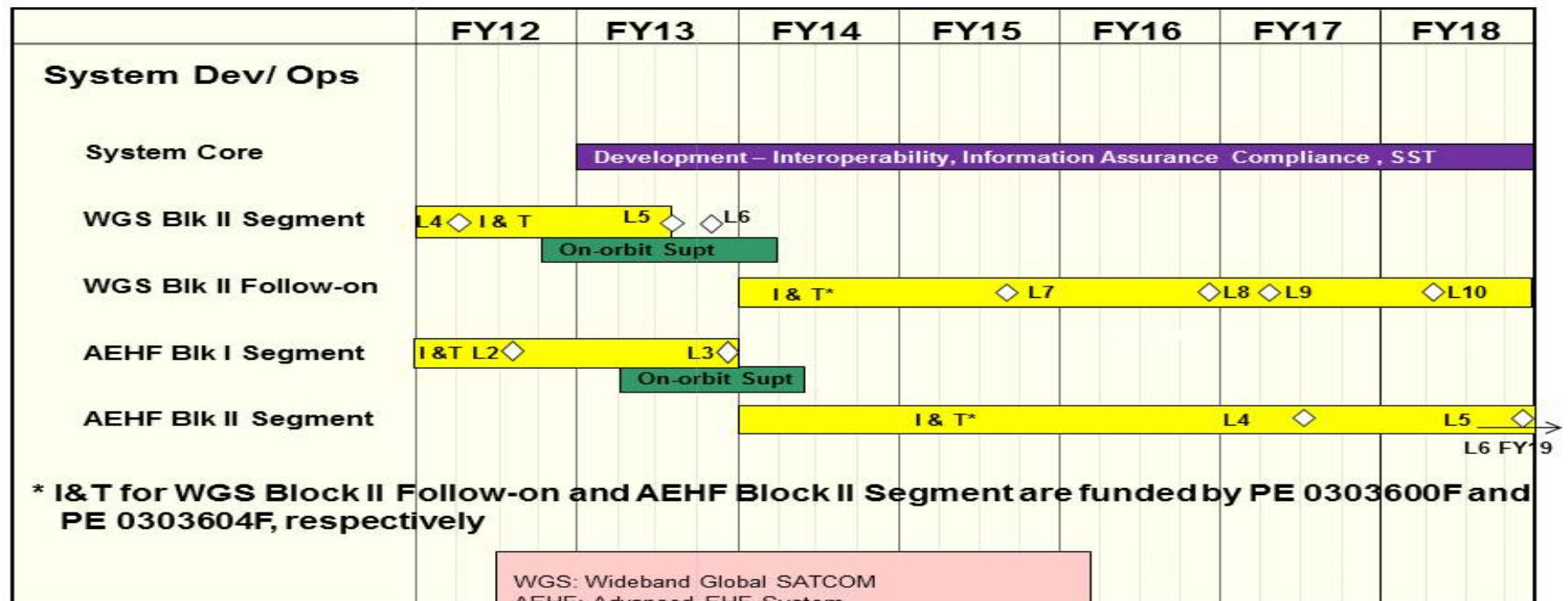
R-1 ITEM NOMENCLATURE

PE 0603854F: Wideband Global SATCOM
RDT&E (Space)

PROJECT

644870: Command and Control System
Consolidated (CCSC)

**These efforts are funded in PE 0603854F, Project 644870 through FY13.
Beginning FY14 these efforts are funded in PE 0605433F, Project 657102.**



Note: All CCS-C WGS-6 effort is funded by Australia

WGS: Wideband Global SATCOM
AEHF: Advanced EHF System
I & T: Integration and Test
KPP: Key Performance Parameter
SST: Standard Space Trainer

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force			DATE: April 2013
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
CCS-C Production & Sustainment Contract (CPASC) Contract Award	1	2013	1	2013
WGS 5 launch	3	2013	3	2013
WGS 6 launch [All WGS 6 related effort is funded by Australia]	4	2013	4	2013
AEHF 3 launch	4	2013	4	2013