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 5: System Development & Demonstration (SDD)

R-1 ITEM NOMENCLATURE

PE 0605433F: WIDEBAND GLOBAL SATCOM (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	-	0.000	0.000	13.948	-	13.948	16.817	17.096	18.104	18.430	Continuing	Continuing
657102: Command and Control Sys-Consolidated (CCS-C)	-	0.000	0.000	13.948	-	13.948	16.817	17.096	18.104	18.430	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

Note

In FY2014, Project 657102, CCS-C, efforts were transferred from PE 0603430F, Wideband Global SATCOM (Space), Project 644870, 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 657102 funds system architecture evolution 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 systems capabilities. The WGS and AEHF procurement program elements fund the mission unique software and databases for the WGS Block II Follow-On satellites and the AEHF 4-6 satellites, respectively.

FY14 funds completion of architecture evolution studies, addition of new cross-domain capability, enhancement of Information Assurance posture, integration and tests of upgraded ground based cryptologic equipment, and initiation of architecture changes to increase WGS capacity and reduce system downtime.

BA-5 - This program is in Budget Activity 5, System Development and Demonstration (SDD) because it is conducting engineering and manufacturing development tasks aimed at meeting validated requirements prior to full-rate production.

PE 0605433F: WIDEBAND GLOBAL SATCOM (SPACE)

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Air Force

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

R-1 ITEM NOMENCLATURE

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

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PE 0605433F: WIDEBAND GLOBAL SATCOM (SPACE)

3600: Research, Development, Test & Evaluation, Air Force BA 5: System Development & Demonstration (SDD)

B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	
Previous President's Budget	0.000	0.000	0.000	-	0.000	
Current President's Budget	0.000	0.000	13.948	-	13.948	
Total Adjustments	0.000	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 	0.000	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 from PE 0603854F, Project 644870.

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2012	FY 2013	FY 2014
Title: CCS-C development	0.000	0.000	13.948
Description: Develop system architecture to provide enhanced C2 of MILSATCOM satellites and to add Space Situational Awareness and new C2 training systems capabilities.			
FY 2012 Accomplishments: Not applicable.			
FY 2013 Plans: Not applicable.			
FY 2014 Plans: Funds the completion of architecture evolution studies; addition of new cross-domain capability, enhancement of Information Assurance posture, integration and tests of upgraded ground based cryptologic equipment, and initiation of architecture changes to increase WGS capacity and reduce system downtime.			
Accomplishments/Planned Programs Subtotal	s 0.000	0.000	13.948

PE 0605433F: WIDEBAND GLOBAL SATCOM (SPACE) Air Force

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force

APPROPRIATION/BUDGET ACTIVITY R-1 ITEM NOMENCLATURE

3600: Research, Development, Test & Evaluation, Air Force PE 0605433F: WIDEBAND GLOBAL SATCOM (SPACE)

BA 5: System Development & Demonstration (SDD)

D. Other Program Funding Summary (\$ in Millions)

	<u>, </u>	<u></u>	FY 2014	FY 2014	FY 2014					Cost To	
Line Item	FY 2012	FY 2013	Base	ОСО	Total	FY 2015	FY 2016	FY 2017	FY 2018		Total Cost
OPAF: BA03: Line Item #	0.252	0.259	0.261		0.261	0.267	0.272	0.277	0.282	Continuing	Continuing
836780: Milsatcom Space											
MPAF: BA05: Line Item #	0.000	0.000	8.600		8.600	9.400	15.110	14.860	10.500	4.000	62.470
ADV555: Advanced EHF											
MPAF: BA05: Line Item #	0.000	0.000	10.361		10.361	11.134	7.883	10.136	2.755	0.000	42.269
GAP000: Wideband Global	System										
Procurement											
• RDT&E: BA04: PE 06038	54F: 12.077	12.027	0.000		0.000	0.000	0.000	0.000	0.000	0.000	24.719
Wideband Global SATCOM	1										
DDT0F (Chase)											

RDT&E (Space)

Remarks

E. Acquisition Strategy

Competitive contract was awarded in November 2012 and began performance in January 2013. The CCS-C Production and Sustainment Contract (CPASC) includes effort to increase the capability of the CCS-C system to provide ongoing C2, launch readiness support, and anomaly resolution for MILSATCOM satellite families.

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.

PE 0605433F: WIDEBAND GLOBAL SATCOM (SPACE)

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DATE: April 2013

DATE: April 2013 Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force APPROPRIATION/BUDGET ACTIVITY R-1 ITEM NOMENCLATURE **PROJECT** 3600: Research, Development, Test & Evaluation, Air Force PE 0605433F: WIDEBAND GLOBAL 657102: Command and Control Sys-Consolidated (CCS-C) BA 5: System Development & Demonstration (SDD) SATCOM (SPACE) FY 2014 FY 2014 FY 2014 **Product Development (\$ in Millions)** oco FY 2012 FY 2013 Base Total Contract Target Method Performing All Prior Award Award Award Award **Cost To** Total Value of **Cost Category Item** & Type Activity & Location Years Cost Date Cost Date Cost Date Cost Date Complete Cost Contract Cost Kratos:San Diego, Production and C/FPIF 0.000 0.000 11.302 Oct 2013 11.302 Continuing Continuing TBD Sustainment Contract CA Subtotal 0.000 0.000 0.000 11.302 0.000 11.302 FY 2014 FY 2014 FY 2014 Support (\$ in Millions) FY 2012 FY 2013 Base oco Total Contract Target Award Method Performing All Prior Award Award Award Cost To Total Value of **Cost Category Item** & Type Activity & Location Years Cost Date Cost Date Cost Date Cost Date Cost Complete Cost Contract CCS-C Systems Engineering and C/CPIF TBD:TBD. 0.000 0.000 0.258 Oct 2013 0.258 Continuing Continuing TBD Integration Subtotal 0.000 0.000 0.000 0.258 0.000 0.258 FY 2014 FY 2014 FY 2014 Test and Evaluation (\$ in Millions) FY 2012 FY 2013 Base oco Total Contract Target Method Performing All Prior Award Award Award Award Cost To Total Value of **Activity & Location** Cost Complete Contract **Cost Category Item** & Type Years Date Cost Date Cost Date Cost Date Cost Cost Subtotal 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 FY 2014 FY 2014 FY 2014 Management Services (\$ in Millions) FY 2012 FY 2013 oco Base Total Contract Target Method Performing All Prior Cost To Value of Award Award Award Award Total **Cost Category Item** & Type **Activity & Location** Years Cost Date Cost Date Cost Date Cost Date Cost Complete Cost Contract CCS-C Program Support Various Various: Various. 0.000 0.000 2.388 Oct 2013 2.388 Continuing Continuing TBD Cost (PMA) 0.000 Subtotal 0.000 0.000 2.388 0.000 2.388 **Target** FY 2014 All Prior FY 2014 FY 2014 **Cost To** Total Value of Years FY 2012 FY 2013 Base oco Total Complete Cost Contract **Project Cost Totals** 0.000 0.000 0.000 13.948 0.000 13.948

PE 0605433F: WIDEBAND GLOBAL SATCOM (SPACE) Air Force

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2	2014 Air F	orce					DATE	: April 20	13	
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, BA 5: System Development & Demonstration (SDI		,	R-1 ITEM NOMENCLATURE PE 0605433F: WIDEBAND GLOBAL SATCOM (SPACE) PROJECT 657102: Command and Control Sys- Consolidated (CCS-C)				S-			
	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
B										

Remarks

PE 0605433F: WIDEBAND GLOBAL SATCOM (SPACE)

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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 5: System Development & Demonstration (SDD)

R-1 ITEM NOMENCLATURE

PE 0605433F: WIDEBAND GLOBAL

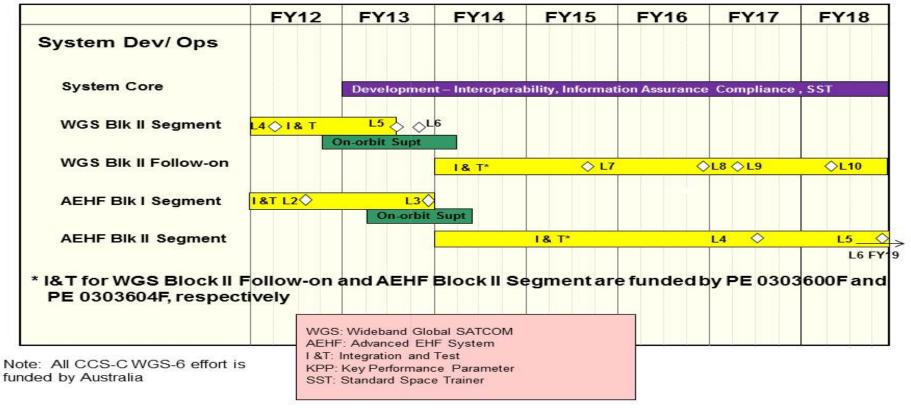
SATCOM (SPACE)

PROJECT

657102: Command and Control Sys-

Consolidated (CCS-C)

These efforts are funded in PE 0605433F, Project 657102 beginning FY14. Prior to FY14 these efforts are funded in PE 0603854F, Project 644870.



Note: All CCS-C WGS-6 effort is

PE 0605433F: WIDEBAND GLOBAL SATCOM (SPACE)

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

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY R-1 ITEM NOMENCLATURE PROJECT

3600: Research, Development, Test & Evaluation, Air Force PE 0605433F: WIDEBAND GLOBAL 657102: Command and Control Sys-

BA 5: System Development & Demonstration (SDD)

SATCOM (SPACE)

Consolidated (CCS-C)

Schedule Details

	St	art	End		
Events	Quarter	Year	Quarter	Year	
KS-252 Upgrade (KI-17 Replacement) [System Core Dev - Cryptologic equipment]	2	2014	2	2016	
CCS-C 8500.2 Compliance [System Core Dev - Information Assurance Compliance]	1	2014	4	2018	
Approved Cross-Domain Solution (CDS) [System Core Dev - Interoperability]	4	2014	4	2016	
CCS-C Capacity and Archive Upgrades [System Core Dev - Architecture evolution]]	1	2014	4	2015	
AFSCN Upgrade: TCP/IP, Unified S-Band [System Core Dev - Interoperability]	1	2016	4	2017	

PE 0605433F: WIDEBAND GLOBAL SATCOM (SPACE) Air Force

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