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

Exhibit R-2, RDT&E Budget Item Justification

DATE **February 2007**

BUDGET ACTIVITY
07 Operational System Development

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

	Cost ($ in Millions)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
	Total Program Element (PE) Cost	55.306	43.271	11.882	0.033	0.001	0.000	0.000	0.000	Continuing	TBD
4806	Combatant Commanders' Integrated Command and Control System (CCIC2S)	55.306	43.271	11.882	0.033	0.001	0.000	0.000	0.000	Continuing	TBD

(U) A. Mission Description and Budget Item Justification

Combatant Commander's 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 initially addressed 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 meet evolving mission needs (e.g.,Space-Based Infrared System, Command and Control Battle Management and Communications, 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 2006	FY 2007	FY 2008	FY 2009
(U)	Previous President's Budget	57.329	50.908	31.785	4.259
(U)	Current PBR/President's Budget	55.306	43.271	11.882	0.033
(U)	Total Adjustments	-2.023			
(U)	Congressional Program Reductions		-7.473		
	Congressional Rescissions		-0.164		
	Congressional Increases				
	Reprogrammings	-0.412			
	SBIR/STTR Transfer	-1.611			

(U) Significant Program Changes:

The Space Surveillance and Warning FY08-13 portion of the CCIC2S program has been transferred to PE 64425F. The Space C2 (FY08-13) portion of the CCIC2S program has been transferred to PE27410F to provide an integrated approach to Air & Space C2.

Exhibit R-2a, RDT&E Project Justification

DATE **February 2007**

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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
4806	Combatant Commanders' Integrated Command and Control System (CCIC2S)	55.306	43.271	11.882	0.033	0.001	0.000	0.000	0.000	Continuing	TBD
	Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

Combatant Commander's 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 initially addressed 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 meet evolving mission needs (e.g.,Space-Based Infrared System, Command and Control Battle Management and Communications, 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.

	B. Accomplishments/Planned Program ($ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009
(U)	Core C2 Services: Continue enterprise network infrastructure (Core C2) development to support mission elements. The infrasture is comprised of systems operations and enterprise services (database, workstations, security information assurance, and scenario services). Additionally, the communications systems upgrade, which provides critical data to the USSTRATCOM Joint Space Operations Center (JSpOC) and replaces the unsupportable legacy Communication System Segment Replacement (CSSR) will be completed in FY08.	13.061	29.841	11.882	0.033
(U)	Missile Mission Development/Test: Missile Warning mission capability was delivered in Dec 06 providing Global Command and Control System (GCCS)-based core missile warning capability adaptable to operating locations and interoperable with other National Command Centers. Missile monitoring and status tools, theater event displays, and simulated threat environments for improved training capability were also delivered.	39.181	8.836		
(U)	Space Surveillance and Warning: Development efforts (FY08-13) transferred to PE 64425F.	0.834			

Exhibit R-2a, RDT&E Project Justification

DATE **February 2007**

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

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

		FY 2006	FY 2007	FY 2008	FY 2009
(U)	Single Integrated Space Picture (SISP): develops prototype net-centric space services to present an integrated space User Defined Operational Picture (UDOP). This Space UDOP will contain relevant space data that allows space commanders to know status of Blue, Red, and Grey space forces, recognize and understand the impacts of space events, and facilitate command of their space forces to support global and theater operations. Delivers multiple prototypes and operational pilots that utilize rapid development principles to obtain continuous user feedback. Reduces technical risk to future Space C2 System.	2.230	4.594		
(U)	Total Cost	55.306	43.271	11.882	0.033

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

		FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
(U)	Other APPN										
(U)	OPAF (PE 0305906F, Cheyenne Mountain Complex, P-1 Line Item #42, BA 3)	18.188	6.869	14.438	9.483	19.071	19.366	19.745	20.137	Continuing	TBD
(U)	OPAF (PE 0305906F, Spares and Repair Parts, P-1 Line Item #104, BA 5)	0.704	0.700	0.730	0.748	0.762	0.772	0.787	0.803	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 2007

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 2006 Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 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)		48.947	Oct-05	36.697	Oct-06	9.202	Oct-07				94.846	TBD
													0.000	
Subtotal Product Development			0.000	48.947		36.697		9.202		0.000		0.000	94.846	TBD
Remarks:														
(U) Support														
MITRE	CP/FF	Colorado Springs, CO		2.602	Nov-05	2.578	Nov-06	0.315	Nov-07				5.495	TBD
A&AS	CP/FF	various, Colorado Springs, CO		3.339	Nov-05	3.220	Nov-06	1.958	Nov-07				8.517	TBD
Program Support	Various	various, Colorado Springs, CO		0.418	Nov-05	0.776	Nov-06	0.407	Nov-07	0.033	Nov-08		1.634	TBD
													0.000	
Subtotal Support			0.000	6.359		6.574		2.680		0.033		0.000	15.646	TBD
Remarks:														
(U) Total Cost			0.000	55.306		43.271		11.882		0.033		0.000	110.492	TBD

Exhibit R-4, RDT&E Schedule Profile		DATE February 2007
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-4 CCIC2S

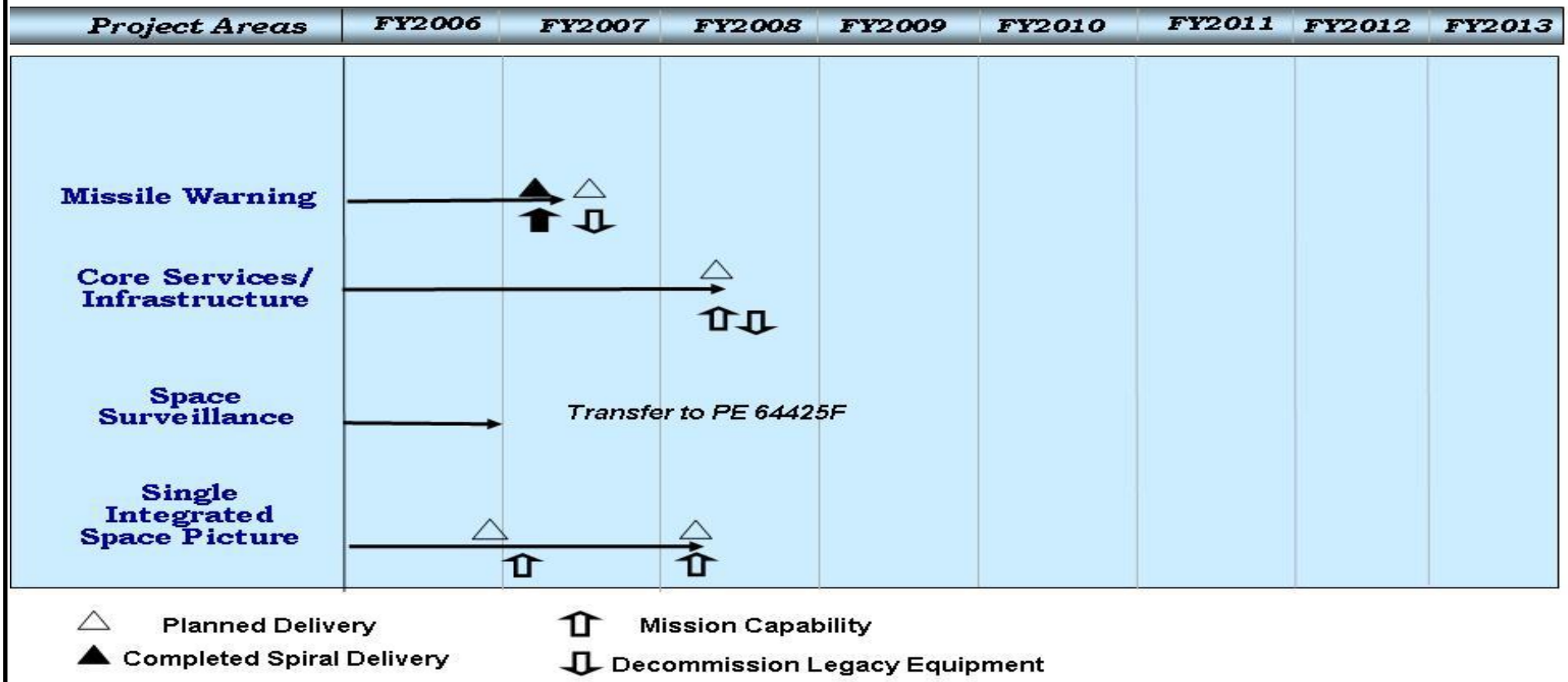

Exhibit R-4a, RDT&E Schedule Detail

DATE
February 2007

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

(U) Schedule Profile	FY 2006	FY 2007	FY 2008	FY 2009
(U) Missile Warning/Missile Defense Deliveries		1Q		
(U) Core Services/Infrastructure Deliveries			2Q	
(U) Single Integrated Space Picture (SISP) 1.0 Delivery	4Q			
(U) Single Integrated Space Picture (SISP) Enhanced Dev Del			1Q	