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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Air Force **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305614F: <i>JSpOC Mission System</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	98.726	80.409	54.645	-	54.645	59.249	65.616	66.628	51.585	Continuing	Continuing
67A030: <i>Infrastructure</i>	32.851	31.074	19.288	-	19.288	17.763	20.541	21.903	16.957	Continuing	Continuing
67A031: <i>Mission Applications</i>	43.653	49.335	25.175	-	25.175	25.272	28.363	28.775	22.278	Continuing	Continuing
67A032: <i>Command & Control</i>	9.517	-	10.182	-	10.182	12.712	14.448	13.141	10.175	Continuing	Continuing
67A033: <i>Data Integration</i>	12.705	-	-	-	-	3.502	2.264	2.809	2.175	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program will produce a net-centric collaborative environment, enhance and modernize space surveillance capabilities, create decision relevant views of the space environment, and enable efficient distribution of data across the space surveillance network.

JMS is responsible for Space Situational Awareness (SSA) and command and control (C2) of space forces. SSA includes the knowledge of all aspects of space related to operations to thoroughly assess threats to U.S. space assets and develop options, military and diplomatic, to counter them and to establish contingency plans to ensure U.S. forces can maintain access to space assets. JMS will access intelligence on adversary space operations, process surveillance of all space objects and activities, maintain detailed reconnaissance of specific space assets; fuse space environmental data, maintain awareness of cooperative space assets, and allow the Joint Functional Component Command for Space (JFCC-Space) to conduct space forces integrated command, control, communications, processing, analysis, dissemination, and archiving activities.

Near-term focus is to provide a sustainable net-centric environment with a highly accurate, responsive, and robust SSA system migration from the rapidly aging and sustainment-challenged Space Defense Operations Center (SPADOC) system (design end of life was 2002). JMS will provide integrated space knowledge/information for the Commander, JFCC-Space to plan, direct, coordinate, and control operations of assigned forces. JMS will provide the ability to: monitor status, activities, and environment for assigned/attached space forces; assess how space forces support the battle space, provide impacts of changes to force status, and impacts of enemy forces on space assets; plan space operations to support theater and national operations; and execute Joint space tasking, track task performance, adapt tasking to changing situations, and conduct technology forecasting for emerging needs. JMS will also develop improved information capabilities for integration across SSA sensors through data exposure accomplished via the Net Centric Sensors and Data Sources effort (Project 65A012) in the SSA Systems PE (0604425F) for RDT&E and SSA Operations PE (0305940F) for OPAF funding.

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B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	132.706	118.950	99.958	-	99.958
Current President's Budget	98.726	80.409	54.645	-	54.645
Total Adjustments	-33.980	-38.541	-45.313	-	-45.313
• Congressional General Reductions	-	-1.041			
• Congressional Directed Reductions	-	-37.500			
• Congressional Rescissions	-3.500	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-6.120	-			
• Other Adjustments	-24.360	-	-45.313	-	-45.313

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: 67A033: *Data Integration*

Congressional Add: *Congressional Add for Project KARNAC*

	FY 2011	FY 2012
Congressional Add Subtotals for Project: 67A033	4.749	-
Congressional Add Totals for all Projects	4.749	-

Change Summary Explanation

FY11: -\$27.949M Congressional Directed Reduction (Program Restructure)
 +\$ 4.749M Congressional Add
 -\$ 1.160M Congressional General Reduction
 -\$ 3.500M Congressional Rescission
 -\$ 6.120M SBIR
 FY12: -\$37.500M Congressional Directed Reduction (Excess to Need)
 -\$ 1.041M Congressional General Reduction
 FY13: -\$ 2.790M Reallocation of funding to higher Department priorities
 -\$42.523M Reprogramming to support higher AF priorities

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Air Force **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305614F: <i>JSpOC Mission System</i>	PROJECT 67A030: <i>Infrastructure</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
67A030: <i>Infrastructure</i>	32.851	31.074	19.288	-	19.288	17.763	20.541	21.903	16.957	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

Infrastructure will provide a Service Oriented Architecture (SOA), net-centric collaborative information environment at the Unclassified, Secret, TS/SCI, and SAP levels. Efforts incorporate net-centric enterprise services and integrating incremental space mission applications services. Priority is migration off the legacy SPADOC hardware and services into a sustainable infrastructure. Effort integrates components of SSA mission applications and C2 capabilities into the JSpOC to create timely, actionable knowledge necessary for maintaining space superiority and exercising command and control of space forces.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2011	FY 2012	FY 2013
Title: Infrastructure	32.851	31.074	19.288
Description: Pursue and integrate a collaborative net-centric, SOA information environment			
FY 2011 Accomplishments: Continued development, fielding, and accreditation of new mission services, core services; expands the SOA infrastructure to include releaseable and Unclassified information; and systems engineering, support, and testing of existing and updated baseline system. Successfully delivered Capability Package 0 into live trial testing.			
FY 2012 Plans: Continue fielding and accreditation of SOA infrastructure to include net-ready, security, and reliability core services; User-Defined Operational Picture (UDOP) capabilities; and provide systems engineering integration, support, and testing of subsequent service packs.			
FY 2013 Plans: Continue fielding and accreditation of SOA infrastructure to include net-ready, security, and reliability core services; UDOP capabilities; and provide systems engineering, integration, support, and testing of subsequent service packs.			
Accomplishments/Planned Programs Subtotals	32.851	31.074	19.288

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

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• P-47: <i>OPAF, JSPOC MISSION SYSTEM, PE 0305614F</i>	0.000	0.929	1.066	0.000	1.066	1.013	3.803	1.144	0.783	Continuing	Continuing

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D. Acquisition Strategy

The Air Force transferred program management responsibility in May 2011 from PEO Command and Control and Combat Support, Electronic Systems Center (ESC) to PEO Space, Space and Missile Systems Center (SMC) under the rationale that PEO Space has the requisite domain and acquisition expertise that will improve the opportunity for the Air Force to deliver this critical capability in a timely manner to the warfighter.

The SMC program management team is executing under the existing Acquisition Decision Memorandum (signed 19 Dec 2011) while pursuing an approved acquisition strategy that focuses on fully utilizing existing foundational government prototyping efforts as well as leveraging existing COTS and GOTS capabilities with a focus on rapid, incremental deliveries to achieve an accelerated migration off of legacy systems.

E. 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-4, RDT&E Schedule Profile: PB 2013 Air Force		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305614F: <i>JSpOC Mission System</i>	PROJECT 67A030: <i>Infrastructure</i>

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Air Force		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305614F: <i>JSpOC Mission System</i>	PROJECT 67A030: <i>Infrastructure</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Service Pack 3 Delivery	2	2012	2	2012
Service Pack 4 Delivery	2	2012	2	2012
Service Pack 5 Delivery	3	2012	3	2012
Operational Utility Evaluation for SOA Backbone and SP 1-5	3	2012	3	2012
Inc 1 MS C / Full Deployment Decision	3	2012	4	2012
Inc 2 MS B Decision	3	2012	4	2012
RFP Release for Existing Industry Applications/Services	4	2012	4	2012
RFP Release for Developmental Industry Applications/Services	4	2012	4	2012
Service Pack 6-14 Delivery	4	2012	4	2014
Inc 2 FDD / Operational Acceptance	4	2014	4	2014

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APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305614F: <i>JSpOC Mission System</i>	PROJECT 67A031: <i>Mission Applications</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
67A031: <i>Mission Applications</i>	43.653	49.335	25.175	-	25.175	25.272	28.363	28.775	22.278	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

Mission applications will provide space services to enhance the accuracy, sustainability, and responsiveness of space surveillance capabilities by providing the knowledge environment necessary to enable the Commander JFCC Space to make rapid, responsive decisions for the protection of space assets from proliferating threats (adversary as well as orbiting debris). The system will provide a high accuracy space catalog (knowledge of space objects), increased observation verification and capabilities, and improved event processing. Research, design, and development will provide SSA space catalog applications, services, space surveillance observation processing, and sensor tasking. Funding includes technical studies, development, and integration. These efforts are in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2011	FY 2012	FY 2013
Title: Mission Applications	43.653	49.335	25.175
Description: Services/mission applications to conduct space control/situational awareness			
FY 2011 Accomplishments: Developed, tested, and began collecting operator feedback on mission services such as sensor management and force status. Initiated analysis of existing Government lab and industry prototypes to accelerate retirement of legacy SPADOC.			
FY 2012 Plans: Develop, test, and field mission services such as orbit determination, satellite positional database, conjunction analysis/collision prediction, and continue maturing and integrating prototypes such as space environmental effects, space superiority, and SSA web services with the near-term focus of SPADOC replacement.			
FY 2013 Plans: Continues development, testing, and fielding of mission services such as satellite positional database and conjunction analysis/collision prediction; SSA data sharing; maneuver processing; sensor processing; sensor calibration and tasking; and risk reduction efforts with the near-term focus of SPADOC replacement			
Accomplishments/Planned Programs Subtotals	43.653	49.335	25.175

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u>	
			<u>Base</u>	<u>OCO</u>	<u>Total</u>					<u>Complete</u>	<u>Total Cost</u>
• N/A: N/A	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing Continuing

D. Acquisition Strategy

The Air Force transferred program management responsibility in May 2011 from PEO Command and Control and Combat Support, Electronic Systems Center (ESC) to PEO Space, Space and Missile Systems Center (SMC) under the rationale that PEO Space has the requisite domain and acquisition expertise that will improve the opportunity for the Air Force to deliver this critical capability in a timely manner to the warfighter.

The SMC program management team is executing under the existing ADM (signed 19 Dec 2011) while working diligently with OSD and Headquarters Air Force to staff an approved acquisition strategy that focuses on fully utilizing existing foundational government prototyping efforts as well as leveraging existing COTS and GOTS capabilities with a focus on rapid, incremental deliveries to achieve an accelerated migration off of legacy systems.

E. 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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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Service pack 3 delivery	2	2012	2	2012
Service pack 4 delivery	2	2012	2	2012
Service pack 5 delivery	3	2012	3	2012
OUE for SP 1-5	3	2012	3	2012
Inc 1 MS C / FDD	3	2012	4	2012
Inc 2 MS B	3	2012	3	2012
Service pack 6-14 delivery	4	2012	4	2014
RFP Release for Existing Industry Applications	4	2012	4	2012
RFP Release for Developmental Industry Applications	4	2012	4	2012
Inc 2 FDD / Operational Acceptance	4	2014	4	2014

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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
67A032: <i>Command & Control</i>	9.517	-	10.182	-	10.182	12.712	14.448	13.141	10.175	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

Command & Control (C2) effort will design, develop and integrate functions to create, visualize, and share decision-relevant views of space operational environment at all echelons. Functions include Space Situational Awareness and attack assessment data to provide an integrated space information environment for the JSpOC C2 node and improve deliberate attack warning/reporting, planning, tasking, course of action (COA) development capability, and situation assessment.

Due to JMS restructure, funding was reallocated in FY12 to Mission Apps (Project 67A031) and Infrastructure (Project 67A030) to focus on priority of developing capabilities needed to migrate off of the aging and increasingly unsupported legacy SPADOC system.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2011	FY 2012	FY 2013
Title: C2	9.517	-	10.182
Description: Prototype development of space C2 services			
FY 2011 Accomplishments: Continued analysis for integration of Joint Execution & Tasking System for Space (JETSS) and continued User interaction to define JSpOC C2 human factors visualization technologies and space control services such as courses of action preparation and C2 presentation			
FY 2013 Plans: Continue space control services development and integration in preparation for retirement of legacy SPADOC.			
Accomplishments/Planned Programs Subtotals	9.517	-	10.182

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

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• N/A: N/A	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy

The Air Force transferred program management responsibility in May 2011 from PEO Command and Control and Combat Support, Electronic Systems Center (ESC) to PEO Space, Space and Missile Systems Center (SMC) under the rationale that PEO Space has the requisite domain and acquisition expertise that will improve the opportunity for the Air Force to deliver this critical capability in a timely manner to the warfighter.

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The SMC program management team is executing under the existing ADM (signed 19 Dec 2011) while pursuing an approved acquisition strategy that focuses on fully utilizing existing foundational government prototyping efforts as well as leveraging existing COTS and GOTS capabilities with a focus on rapid, incremental deliveries to achieve an accelerated migration off of legacy systems.

E. 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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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Service Pack 7-14 Delivery	1	2013	4	2014
Industry C2 Applications Development and Integration	1	2013	4	2013
Inc 2 FDD and Operaitonal Acceptance	4	2014	4	2014
P3I Authority to Proceed	4	2014	4	2014
P3I C2 Application Integration	1	2015	4	2017

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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
67A033: <i>Data Integration</i>	12.705	-	-	-	-	3.502	2.264	2.809	2.175	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

The Data Integration effort integrates legacy sensors into a net-centric based enterprise enabling distribution of data obtained across traditional sensors within the space surveillance network and non-traditional sensors and data sources critical to the Joint Space Operations Center (JSpOC) mission. This effort will define and implement the operational concept, technical architecture, and support concept to provide data to enable rapid, responsive decisions by the Commander, US Strategic Command's Joint Functional Component Commander for Space and other space capability users to ensure protection of US space assets from proliferating adversary threats. This effort is vital to JSpOC modernization. The Extended Space Sensor Architecture Advanced Concept Technology Demonstration (ESSA ACTD) is an example how disparate and legacy space sensors network data can be translated into a net-centric environment. This effort will build upon those lessons learned and ensure success thorough participation in Data Management Working Groups (DMWGs) and the Command and Control Space Situational Awareness Community of Interest (C2 SSA COI)

Due to JMS restructure, funding for data integration for FY12 & FY13 was reallocated to Mission Apps and Infrastructure to focus on priority of developing capabilities needed to migrate off of the aging and increasingly unsupportable legacy SPADOC system. Necessary data integration efforts to include net-centrally exposing data of legacy sensors and non-traditional data sources are being conducted under the Net-Centric Sensors and Data Sources effort (Project 65A012) in RDT&E AF PE 0604425F, SSA Systems.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2011	FY 2012	FY 2013
Title: Data Integration	7.956	-	-
Description: Data Integration Risk Reduction Effort			
FY 2011 Accomplishments: Continued common logical data model and management interfaces to include net-centric satellite observations for high accuracy processing; space surveillance observations interface; and non-traditional sensors. Provided additional funds to project KARNAC to improve JSpOC capabilities to include non-traditional data and three dimensional modeling and simulation.			
Accomplishments/Planned Programs Subtotals	7.956	-	-

	FY 2011	FY 2012
Congressional Add: Congressional Add for Project KARNAC	4.749	-
FY 2011 Accomplishments: Continued common logical data model and management interfaces to include net-centric satellite observations for high accuracy processing; space surveillance observations interface; and non-		

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	FY 2011	FY 2012
traditional sensors. Provided additional funds to project KARNAC to improve JSpOC capabilities to include non-traditional data and three dimensional modeling and simulation.		
Congressional Adds Subtotals	4.749	-

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• N/A: N/A	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy

The Air Force transferred program management responsibility in May 2011 from PEO Command and Control and Combat Support, Electronic Systems Center (ESC) to PEO Space, Space and Missile Systems Center (SMC) under the rationale that PEO Space has the requisite domain and acquisition expertise that will improve the opportunity for the Air Force to deliver this critical capability in a timely manner to the warfighter.

The SMC program management team is executing under the existing ADM (signed 19 Dec 2011) while pursuing an approved acquisition strategy that focuses on fully utilizing existing foundational government prototyping efforts as well as leveraging existing COTS and GOTS capabilities with a focus on rapid, incremental deliveries to achieve an accelerated migration off of legacy systems.

E. 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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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Data Integration	1	2011	4	2011
Continued Data Integration	1	2014	4	2017