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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 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0102326F: Region/Sector Operation Control Center Modernization Program							
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	-	6.283	5.609	1.700	-	1.700	1.500	0.000	0.000	0.000	Continuing	Continuing
674592: Region/Sector Operations Modernization Center (R/SAOC)	-	6.283	5.609	1.700	-	1.700	1.500	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		
MDAP/MAIS Code(s): N32												
[#] 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												
A. Mission Description and Budget Item Justification												
Battle Control System-Fixed (BCS-F) is the replacement for the fixed sites for the Region/Sector Air Operations Center (R/SAOC), also known as Region Air Operations Center-Air Defense Sector (RAOC-ADS). The BCS-F Program, which supports Operation NOBLE EAGLE, is a next-generation battle management command and control system with enhanced capability to integrate data from existing and future civil and military defense surveillance systems into a comprehensive recognized air picture and National Capital Region/Integrated Air Defense System (NCR/IADS). This multi-input single integrated air control picture enhances the North American Aerospace Defense/Combatant Commander's (NORAD/CC's) capability to conduct peacetime air sovereignty, transition, and conventional warfare in the event of aggression toward the North American continent (including Hawaii). The BCS-F system serves as the Air Force's Homeland Defense battle management, command, and control hub and integrates data from radar sensors, data links, and the supporting communications architecture. It provides the tactical communications and data link capabilities that enable planning, directing, coordinating, and controlling forces for air surveillance, air defense, and control of sovereign US air space (including the National Capital Region). BCS-F is a bi-national cooperative program with Canada, ensuring air defense and surveillance capability for the entire North American continent (including Hawaii). BCS-F achieved Initial Operational Capability in October 2006. The BCS-F Increment 3 program achieved Full Deployment 29 November 2012. Upon the full deployment declaration, the ACAT 1AC is transitioning to an inactive program. NCR-IADS is the post-September 11 2001, quickly established, ground based air defense system using sensors to enhance the air surveillance picture incorporated in BCS-F. Battle Control System-Modernization/Sustainment: The BCS Modernization program efforts include, but are not limited to, providing system changes to facilitate mission area changes such as Radiant Mercury (RM) Redundancy, Distributed Mission Operations (DMO), Battle Control Center (BCC) Expansion, Automatic Dependent Surveillance-Broadcast (ADS-B), Remote Tactical Air Picture (RTAP) extensibility, sensor integration (JLENS, LSTAR, STARS), and Certified Network Defense Service Provider (CNDSP). Activities also include studies and analysis to support both current program planning and execution, as well as future program planning.												

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This program is in Budget Activity 7, Operational System Development, which include development efforts to upgrade systems currently fielded or have approval for full rate production and anticipate production funding in the current or subsequent fiscal year.						
B. Program Change Summary (\$ in Millions)		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget		6.466	5.609	1.700	-	1.700
Current President's Budget		6.283	5.609	1.700	-	1.700
Total Adjustments		-0.183	0.000	0.000	-	0.000
• 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		-0.183	0.000			
• Other Adjustments		0.000	0.000	0.000	-	0.000
Change Summary Explanation						
The program is transitioning to modernization sustainment.						
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2012	FY 2013	FY 2014
Title: BCS-F Increment 3				4.810	0.000	0.000
Description: The fielding and delivery of the ACAT 1AC program in Nov 2012.						
FY 2012 Accomplishments: Completed fielding deliver the ACAT 1AC program in Nov 2012						
FY 2013 Plans: N/A						
FY 2014 Plans: N/A						
Title: NCR-IADS				0.399	0.398	0.000
Description: The fielding and delivery of a non-ACAT program.						
FY 2012 Accomplishments:						

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
Completed fielding delivery of version 3.2 in Dec 2012. FY 2013 Plans: Complete fielding delivery of version 3.3. FY 2014 Plans: N/A				
Title: Battle Control System Modernization/Sustainment Description: The development, systems engineering, test and evaluation of the Modernization/Sustainment program to include Release 3.2.2 efforts and beyond. FY 2012 Accomplishments: N/A FY 2013 Plans: This program is performing development, systems engineering, test and evaluation of the Modernization/Sustainment program to include Release 3.2.2 and beyond, RM Redundancy, CNDSP, and technical studies. FY 2014 Plans: This program will perform development, systems engineering, test and evaluation of the Modernization/Sustainment program to include Release 3.2.2 efforts and beyond.		0.507	3.252	1.485
Title: Program Management Administration (PMA) Description: Program Office support of BCS-F Increment 3, and the Modernization/Sustainment Program to include development, testing and fielding. FY 2012 Accomplishments: The program office supported BCS-F Increment 3, and the Modernization/Sustainment Program to include development, testing and fielding. FY 2013 Plans: The program office is supporting BCS-F Increment 3, and the Modernization/Sustainment Program to include development, testing and fielding. FY 2014 Plans:		0.567	1.959	0.215

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2012	FY 2013	FY 2014
The program office will support BCS-F Increment 3, and the Modernization/Sustainment Program to include development, testing and fielding.			
Accomplishments/Planned Programs Subtotals	6.283	5.609	1.700

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: BA07: Line Item #	33.527	17.368	19.248		19.248	1.634	1.709	3.991	4.063	Continuing	Continuing
833030: <i>Battle Control System - Fixed</i>											
Remarks											
E. Acquisition Strategy Battle Control System-Increment 3: The BCS-Fixed program utilized a sole source contracting strategy that declared full deployment in November 2012, completing the ACAT 1AC program. NCR-IADS Version 3: The NCR-IADS program utilizes a competitive contractor logistics support strategy to sustain and maintain the system.											
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: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development						R-1 ITEM NOMENCLATURE PE 0102326F: Region/Sector Operation Control Center Modernization Program						PROJECT 674592: Region/Sector Operations Modernization Center (R/SAOC)			
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
Continue acquisition activities associated with System Development	SS/CPIF	Thales Raytheon Systems:Fullerton, CA	-	1.964	Dec 2011	0.000		1.485	Feb 2014	-		1.485	0.000	3.449	40.108
Subtotal			0.000	1.964		0.000		1.485		0.000		1.485	0.000	3.449	40.108
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
Program Management Tech Spt	C/FFP	Various:Various,	-	1.803	Dec 2011	1.892	Oct 2011	0.000		-		0.000	Continuing	Continuing	TBD
System Engineering	SS/FFP	MITRE:Bedford, MA	-	1.442	Oct 2011	1.500	Oct 2011	0.000		-		0.000	Continuing	Continuing	TBD
Subtotal			0.000	3.245		3.392		0.000		0.000		0.000			
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
46th Test Wing/Other Test Act	Various	Various:Various,	-	0.108	Oct 2011	1.530	Oct 2011	0.000		-		0.000	0.000	1.638	9.101
NCR-IADS Integration Testing	Various	Various:Various,	-	0.399	Dec 2011	0.398	Dec 2012	0.000		-		0.000	Continuing	Continuing	TBD
Subtotal			0.000	0.507		1.928		0.000		0.000		0.000			
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
Program Management and Administration	Various	AFMC/ESC:Hanscom AFB, MA	-	0.567	Oct 2011	0.289	Oct 2012	0.215	Oct 2013	-		0.215	Continuing	Continuing	TBD

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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
Subtotal			0.000	0.567		0.289		0.215		0.000		0.215			

	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	6.283		5.609		1.700		0.000		1.700			

Remarks

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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 7: Operational Systems Development

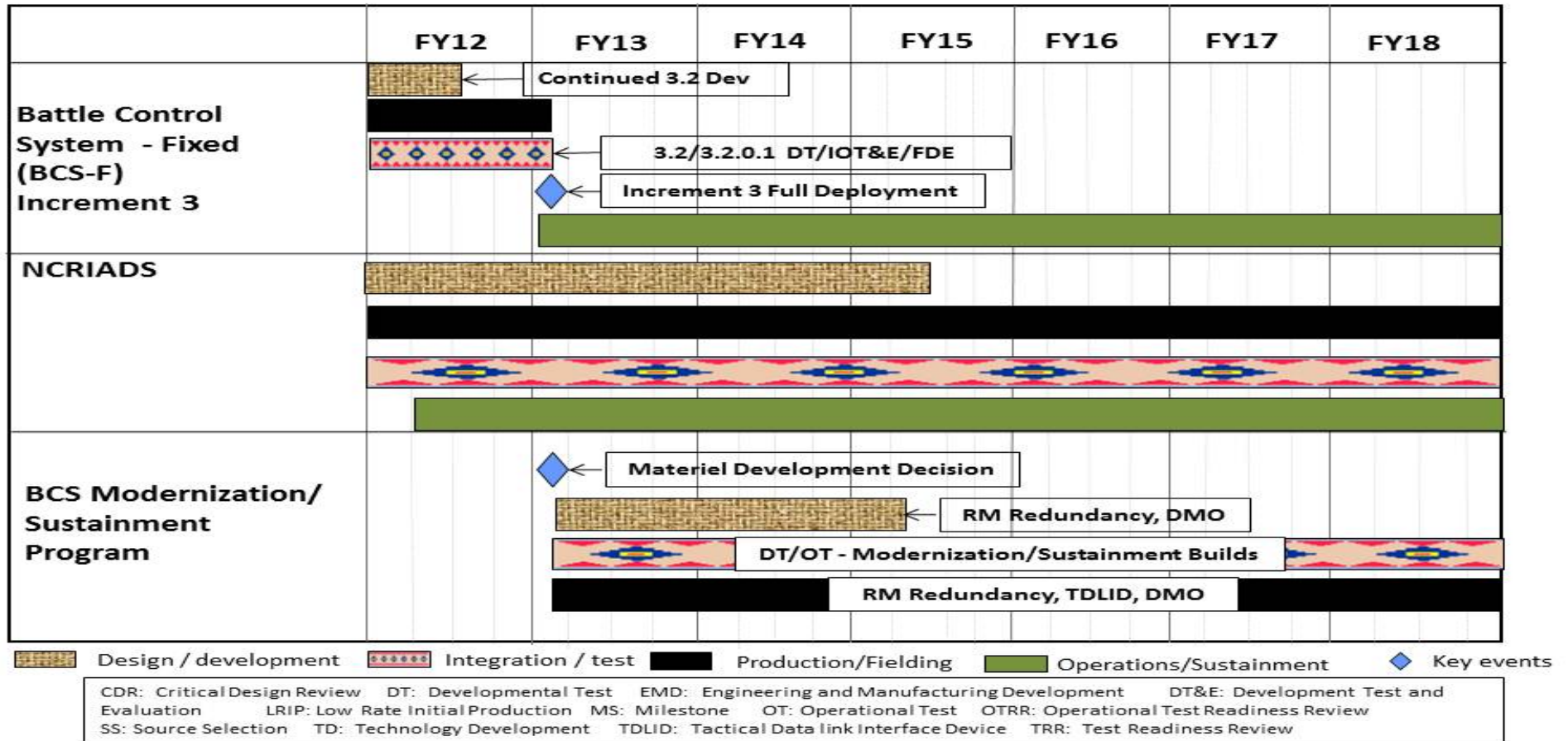
R-1 ITEM NOMENCLATURE

PE 0102326F: Region/Sector Operation
Control Center Modernization Program

PROJECT

674592: Region/Sector Operations
Modernization Center (R/SAOC)

BCS-F Program Schedule



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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
Continuation of Release 3.2 Software Development	1	2012	2	2012
Release 3.2 Integration/Test	1	2012	4	2015
Release 3.2 Production/Fielding	1	2012	1	2013
Increment 3 Full Deployment	1	2013	1	2013
Release 3.2 Sustainment	1	2013	4	2018
Materiel Development Decision	1	2013	1	2013
Radiant Mercury Redundancy/Distributed Military Operations	1	2013	2	2015
Developmental Test/Operational Test-Modernization/Sustainment Builds	1	2013	4	2018
Radiant Mercury Redundancy, Tactical Datalink Interface Device, Distributed Mission Operations	1	2013	4	2018