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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 0305614F: JSPOC Mission System
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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	156.628	75.749	54.645	58.523	-	58.523	64.557	65.045	51.108	52.028	Continuing	Continuing
67A030: Infrastructure	61.022	31.379	19.288	22.281	-	22.281	25.072	25.964	20.456	20.824	Continuing	Continuing
67A031: Mission Applications	87.014	44.370	25.175	36.242	-	36.242	39.485	39.081	30.652	31.204	Continuing	Continuing
67A032: Command and Control	8.592	0.000	10.182	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

MDAP/MAIS Code(s): N82

[#] 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

The JMS Program is a Space Command and Control (C2) capability for the Commander, Joint Functional Component Command for Space (CDR JFCC SPACE). The JMS program is predominately a software effort that will produce an integrated, net-centric Service Oriented Architecture (SOA) and the necessary software applications to accomplish required missions. The program will provide a collaborative environment that will enhance and modernize space situational awareness (SSA) capabilities; create decision-relevant views of the space environment; rapidly detect, track and characterize objects of interest; identify / exploit traditional and non-traditional sources; perform space threat analysis; and enable efficient distribution of data across the space surveillance network (SSN). Furthermore, it provides a viable migration path from the legacy Space Defense Operations Center (SPADOC) system, which has 75% of its components beyond end of life or end of service, and the majority of its software no longer vendor-supported. JMS will also integrate data from SSA sensors which is exposed via the Net-Centric Sensors and Data Sources effort (project 65A012) in the SSA Systems PE (0604425F).

B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	80.409	54.645	59.249	-	59.249
Current President's Budget	75.749	54.645	58.523	-	58.523
Total Adjustments	-4.660	0.000	-0.726	-	-0.726
• 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	-4.660	0.000			
• Other Adjustments	0.000	0.000	-0.726	-	-0.726

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APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development		R-1 ITEM NOMENCLATURE PE 0305614F: JSPOC Mission System
<u>Change Summary Explanation</u> FY12: -\$4.660M SBIR Reduction FY14: -\$0.726M Reallocation of funding to higher Department priorities		

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Exhibit R-2A, RDT&E Project 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 0305614F: JSPOC Mission System				PROJECT 67A030: Infrastructure			
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
67A030: Infrastructure	61.022	31.379	19.288	22.281	-	22.281	25.072	25.964	20.456	20.824	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												
## The FY 2014 OCO Request will be submitted at a later date												
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 2012	FY 2013	FY 2014	
Title: Increment 1									12.771	4.800	4.100	
Description: Pursue and integrate a collaborative net-centric, SOA information environment												
FY 2012 Accomplishments: Continued to field and accredit SOA infrastructure to include net-ready, security, and reliability core services; messaging and a User Defined Operational Picture (UDOP); provided systems engineering integration, support, and testing of infrastructure components.												
FY 2013 Plans: Complete Operational Utility Evaluation, user acceptance and deployment of SOA infrastructure, UDOP and other infrastructure services. Begin Interim Contractor Support (ICS).												
FY 2014 Plans: Continue ICS.												
Title: Increment 2									18.608	14.488	18.181	
Description: Pursue and integrate a collaborative net-centric, SOA information environment												
FY 2012 Accomplishments:												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force							DATE: April 2013				
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>				
B. Accomplishments/Planned Programs (\$ in Millions)							FY 2012	FY 2013	FY 2014		
Purchased the initial strings of hardware for the development, integration, test and operation sites. Continued risk reduction activities for the JMS security architecture and advanced algorithms. FY 2013 Plans: Continue fielding, maturing and accreditation of SOA infrastructure; provide incremental upgrades to infrastructure (including net-ready, security, reliability core services, messaging, and UDOP) as new applications/capabilities are delivered with each service pack. Provide systems engineering, integration, support, and testing of enhanced infrastructure due to installation of subsequent capabilities. FY 2014 Plans: Continue fielding, maturing and accreditation of SOA infrastructure; provide incremental upgrades to infrastructure (including net-ready, security, reliability core services, messaging, and UDOP) as new applications/capabilities are delivered with each service pack. Provide systems engineering, integration, support, and testing of enhanced infrastructure due to installation of subsequent capabilities.											
Accomplishments/Planned Programs Subtotals							31.379	19.288	22.281		
C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• OPAF: BA03: 836790: <i>Space Mods Space</i>	0.929	1.066	1.013		1.013	3.803	1.144	0.783	0.797	Continuing	Continuing
Remarks											
Replaces JMS components and provides an operational, sustainable environment to maintain capabilities that fuse data from space intelligence, surveillance, reconnaissance, and environmental sources. This modification will procure Commercial-Off-The-Shelf (COTS) hardware, software licenses, and warranties to tech refresh the operational environment enclaves (2 Secret / 2 SCI) as well as keep up to date development/operational testing locations.											
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 JMS overarching Acquisition Strategy, approved by the Milestone Decision Authority on 15 Apr 2012, provides for a multi-increment program to develop, integrate, test, and deliver JMS capability. The acquisition strategy reflects new principles that address the speed, agility, and adaptability required for successful IT											

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force		DATE: April 2013
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>

acquisition resulting in a tailored incremental acquisition approach to deliver early and often by leveraging mature industry capabilities and taking advantage of previous Government investments in Federally Funded Research and Development Center (FFRDC) and Government lab prototyping efforts.

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-3, RDT&E Project Cost Analysis: PB 2014 Air Force												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE				PROJECT					
3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development						PE 0305614F: JSPOC Mission System				67A030: Infrastructure					
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
SOA, Infrastructure and core service development	MIPR	ISS, TDKN:Albuquerque, NM	16.622	6.899	Dec 2011	8.325	Dec 2012	7.211	Dec 2013	-		7.211	56.908	95.965	TBD
Interim Contractor Support	MIPR	ISS:Albuquerque, NM	0.000	0.000		4.800	Dec 2012	4.100	Dec 2013	-		4.100	0.000	8.900	8.900
High-performance computing and security infrastructure development	MIPR	MIT/LL:Lexington, MA	10.776	9.100	Dec 2011	0.000		0.000		-		0.000	0.000	19.876	14.000
Mission Infrastructure	MIPR	AFRL:Albuquerque, NM	2.728	8.302	Dec 2011	0.000		0.000		-		0.000	0.000	11.030	11.000
Integration & Acq Logistics	MIPR	SPAWAR:San Diego, CA	6.800	2.663	Dec 2011	6.163	Dec 2012	10.970	Dec 2013	-		10.970	35.408	62.004	TBD
Subtotal			36.926	26.964		19.288		22.281		0.000		22.281	92.316	197.775	
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
Support Costs	Various	Various:Various,	0.514	0.207	Dec 2011	0.000		0.000		-		0.000	0.000	0.721	0.721
Subtotal			0.514	0.207		0.000		0.000		0.000		0.000	0.000	0.721	0.721
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
Combined Developmental Test / Operational Test	Various	Various:Various,	3.444	1.103	Dec 2011	0.000		0.000		-		0.000	0.000	4.547	4.600
Combined Test Facility	Various	Various:Various,	0.150	0.040	May 2012	0.000		0.000		-		0.000	0.000	0.190	0.200
Subtotal			3.594	1.143		0.000		0.000		0.000		0.000	0.000	4.737	4.800

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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 7: <i>Operational Systems Development</i>						R-1 ITEM NOMENCLATURE PE 0305614F: <i>JSPOC Mission System</i>				PROJECT 67A030: <i>Infrastructure</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
Program Management Administration (PMA)	Various	Various:Various,	13.725	2.556	Dec 2011	0.000		0.000		-		0.000	0.000	16.281	
Program Office Engineering (FFRDC)	C/CPAF	Aerospace, Mitre:Los Angeles, CA	6.263	0.509	Dec 2011	0.000		0.000		-		0.000	0.000	6.772	
Subtotal			19.988	3.065		0.000		0.000		0.000		0.000	0.000	23.053	

	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	61.022	31.379	19.288	22.281	0.000	22.281	92.316	226.286	

Remarks

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

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

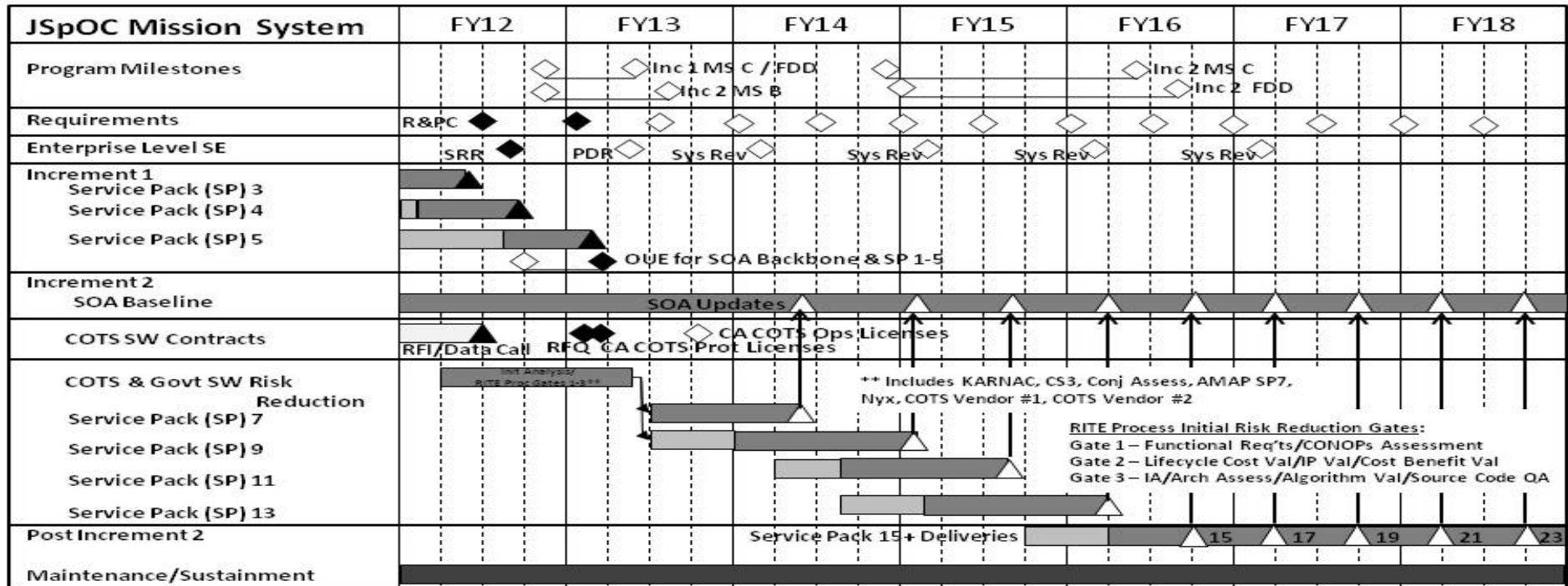
3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

PE 0305614F: JSPOC Mission System

PROJECT

67A030: Infrastructure



SP: Service Pack SPADOC: Space Defense Operations Center SOA: Service Oriented Architecture CA: Contract Award
 Odd SPs: Functional Capability OUE: Operational Utility Evaluation RFI: Request for Information RFQ: Request for Quotes
 FDD: Full Deployment Decision OA: Operational Acceptance PDR: Preliminary Design Review

□ Concept Activities ■ Systems Eng/Design/Dev ■ Integration/Test ■ Sustainment
 ▲ Planned Service Pack Software Drop ▲ Completed Service Pack Software Drop ◇ MS or Major Event ◆ Completed MS or Major Event

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force			DATE: April 2013
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
Operational Utility Evaluation for Service Packs 1-5	1	2013	1	2013
RFQ Release for Industry Applications	1	2013	1	2013
Inc 1 MS C / Full Deployment Decision	2	2013	2	2013
Inc 2 MS B	3	2013	3	2013
Service Pack 7-13 Delivery	3	2013	1	2016
Inc 2 MS C	2	2016	2	2016
Inc 2 FDD	3	2016	3	2016

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Exhibit R-2A, RDT&E Project 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 0305614F: JSPOC Mission System				PROJECT 67A031: Mission Applications			
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
67A031: Mission Applications	87.014	44.370	25.175	36.242	-	36.242	39.485	39.081	30.652	31.204	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												
## The FY 2014 OCO Request will be submitted at a later date												
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 2012	FY 2013	FY 2014
Title: Increment 1										7.914	0.000	0.000
Description: Services/mission applications to conduct space control/situational awareness												
FY 2012 Accomplishments: Developed, tested and delivered mission services associated with the exposure of data/services (connection to SPADOC and Command, Analysis and Verification of Ephemeris Network (CAVENet)) and access to Web Integrated Space Situational Awareness (ISSA) analytical functions; provided a net-centric connection to SIPR and JWICS.												
Title: Increment 2										36.456	25.175	36.242
Description: Services/mission applications to conduct space control/situational awareness												
FY 2012 Accomplishments: Continued development of risk reduction efforts through the utilization of COTS and GOTS with near-term focus of retirement of legacy functionality.												
FY 2013 Plans:												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force		DATE: April 2013	
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>
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
Continue development, testing and fielding of GOTS and COTS-provided mission services such as the initial elements of the space catalog, conjunction assessment, maneuver, message processing, space order of battle and NUDET; risk reduction efforts associated with the focus of retirement of legacy functionality			
FY 2014 Plans: Continue development, testing and fielding of GOTS and COTS provided mission services such as the critical elements of the space catalog, sensor calibration, routine metric tasking, conjunction assessment, elements of maneuver and message processing, and reentry, space order of battle and NUDET; efforts associated with the focus on retirement of legacy functionality.			
Accomplishments/Planned Programs Subtotals		44.370	25.175
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
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 JMS overarching Acquisition Strategy, approved by the Milestone Decision Authority on 15 Apr 2012, provides for a multi-increment program to develop, integrate, test, and deliver JMS capability. The acquisition strategy reflects new principles that address the speed, agility, and adaptability required for successful IT acquisition resulting in a tailored incremental acquisition approach to deliver early and often by leveraging mature industry capabilities and taking advantage of previous Government investments in Federally Funded Research and Development Center (FFRDC) and Government lab prototyping efforts.			
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-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 0305614F: JSPOC Mission System				PROJECT 67A031: Mission Applications					
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
Breakup, debris modeling, and NUDET applications	MIPR	National Labs:Various,	5.353	0.000		0.000		0.000		-		0.000	0.000	5.353	
Continuity of operations pathfinder	C/CPFF	Lockheed Martin:Chantilly, VA	8.000	0.000		0.000		0.000		-		0.000	0.000	8.000	
Mission applications and service pack content development	Various	Various:Various,	10.040	0.587	Dec 2011	6.326	Dec 2012	16.229	Dec 2013	-		16.229	67.302	100.484	
Service pack deployment and evaluation	RO	SPAWAR and MITRE:Los Angeles and San Diego, CA	0.846	0.000		0.000		0.000		-		0.000	0.000	0.846	
Positive object ID, rapid object characterization, and dynamic sensor tasking risk reduction	MIPR	MIT/LL, AFRL:Various,	11.252	0.000		0.000		0.000		-		0.000	0.000	11.252	
High performance computing and security infrastructure development	MIPR	MIT/LL:Lexington, MA	21.525	0.000		6.815	Jan 2013	2.000	Jan 2014	-		2.000	0.000	30.340	
COTS hardware, software purchase and engineering support	C/CPFF	Various:Various,	0.000	41.083	Dec 2012	3.700	Dec 2012	6.000	Dec 2013	-		6.000	42.098	92.881	
Subtotal			57.016	41.670		16.841		24.229		0.000		24.229	109.400	249.156	
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
Support Costs	Various	Various:Various,	0.000	0.000		0.000		0.500	Feb 2014	-		0.500	0.000	0.500	
Subtotal			0.000	0.000		0.000		0.500		0.000		0.500	0.000	0.500	

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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>				

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
Combined Developmental Test / Operational Test	Various	Various:Various,	2.584	0.000		5.103	Dec 2012	2.000	Dec 2013	-		2.000	0.000	9.687	
JMS Enterprise for Development and Integration (JEDI) Support	MIPR	SPAWAR:San Diego, CA	0.000	1.300	Oct 2012	0.000		2.000	Oct 2013	-		2.000	0.000	3.300	
Combined Test Facility	Various	Various:Various,	0.150	0.040	May 2012	1.639	May 2013	1.653	May 2014	-		1.653	0.000	3.482	
Subtotal			2.734	1.340		6.742		5.653		0.000		5.653	0.000	16.469	

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 Admin (PMA)	Various	Various:Various,	6.345	1.360	Dec 2011	0.954	Dec 2012	5.223	Dec 2013	-		5.223	22.949	36.831	
Program Office Engineering (FFRDC)	RO	Mitre, Aerospace:Various,	14.639	0.000		0.638	Dec 2012	0.637	Dec 2013	-		0.637	8.073	23.987	
Systems Engineering and Integration	C/CPFF	Various:Various,	6.280	0.000		0.000		0.000		-		0.000	0.000	6.280	
Subtotal			27.264	1.360		1.592		5.860		0.000		5.860	31.022	67.098	

	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	87.014	44.370		25.175		36.242		0.000		36.242	140.422	333.223	

Remarks

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

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

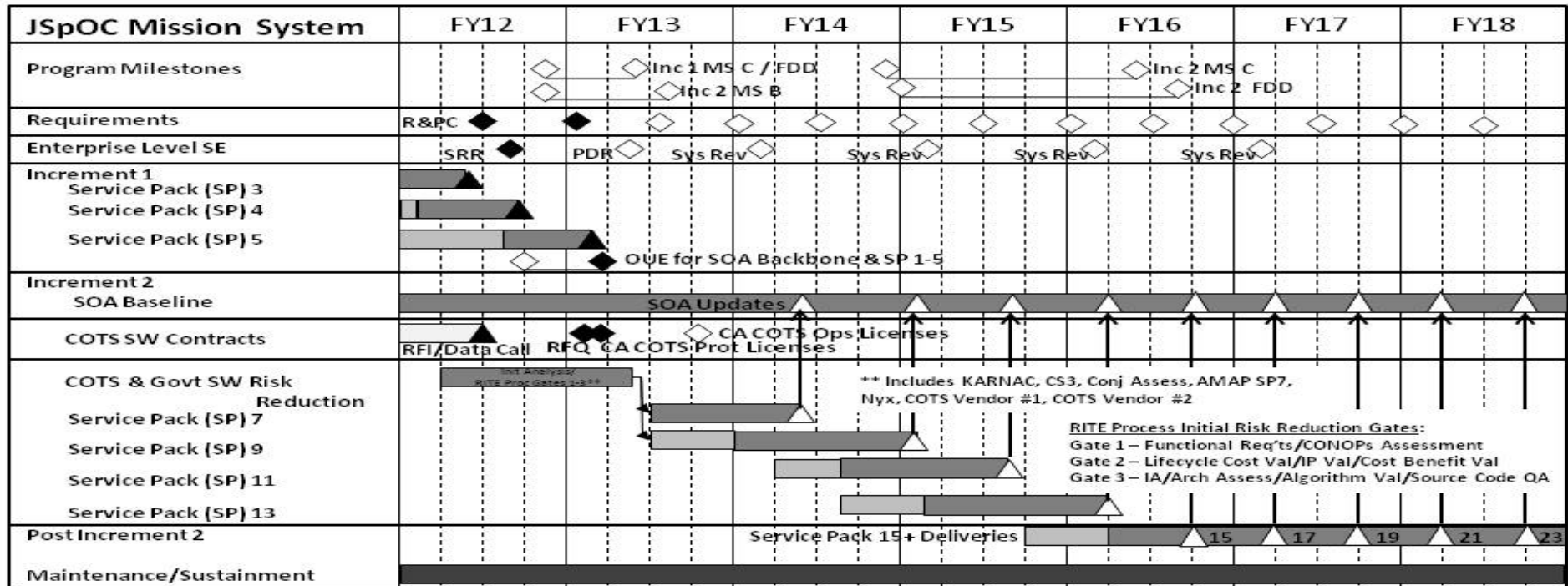
3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

PE 0305614F: JSPOC Mission System

PROJECT

67A031: Mission Applications



SP: Service Pack SPADOC: Space Defense Operations Center SOA: Service Oriented Architecture CA: Contract Award
 Odd SPs: Functional Capability OUE: Operational Utility Evaluation RFI: Request for Information RFQ: Request for Quotes
 FDD: Full Deployment Decision OA: Operational Acceptance PDR: Preliminary Design Review

□ Concept Activities ■ Systems Eng/Design/Dev ■ Integration/Test ■ Sustainment
 ▲ Planned Service Pack Software Drop ▲ Completed Service Pack Software Drop ◇ MS or Major Event ◆ Completed MS or Major Event

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

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
OUE for SP 1-5	1	2013	1	2013
RFQ Release for Industry Applications	1	2013	1	2013
Inc 1 MS C / FDD	2	2013	2	2013
Inc 2 MS B	3	2013	3	2013
Service pack 7-13 delivery	3	2013	1	2016
Inc 2 MS C	2	2016	2	2016
Inc 2 FDD	3	2016	3	2016

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force										DATE: April 2013		
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 67A032: <i>Command and Control</i>			
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
67A032: <i>Command and Control</i>	8.592	0.000	10.182	0.000	-	0.000	0.000	0.000	0.000	0.000	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 ^{##} The FY 2014 OCO Request will be submitted at a later date												
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 and FY14-FY18 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 unsupportable legacy SPADOC system.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: C2										0.000	10.182	0.000
Description: Prototype development of space C2 services												
Due to JMS restructure, funding was reallocated in FY12 and FY14-18 to Infrastructure (Project 67A030) and Mission Apps (67A031) to focus on priority of developing capabilities needed to migrate off of the aging and increasingly unsupportable legacy SPADOC system FY 2013 Plans: Due to JMS restructure, funds will be realigned to projects 67A030 and 67A031 in execution.												
Accomplishments/Planned Programs Subtotals										0.000	10.182	0.000
C. Other Program Funding Summary (\$ in Millions)												
N/A												
Remarks												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force		DATE: April 2013
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 67A032: <i>Command and Control</i>
<u>D. Acquisition Strategy</u> 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 JMS overarching Acquisition Strategy, approved by the Milestone Decision Authority on 15 Apr 2012, provides for a multi-increment program to develop, integrate, test, and deliver JMS capability. The acquisition strategy reflects new principles that address the speed, agility, and adaptability required for successful IT acquisition resulting in a tailored incremental acquisition approach to deliver early and often by leveraging mature industry capabilities and taking advantage of previous Government investments in Federally Funded Research and Development Center (FFRDC) and Government lab prototyping efforts. <u>E. Performance Metrics</u> 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 0305614F: JSPOC Mission System					PROJECT 67A032: Command and Control			

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
Due to JMS restructure, funds will be realigned to projects 67A030 and 67A031 in execution	Various	various:Various,	8.592	0.000		10.182	Dec 2012	0.000		-		0.000	0.000	18.774	1.832
Subtotal			8.592	0.000		10.182		0.000		0.000		0.000	0.000	18.774	1.832

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
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	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
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	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
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000

			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			8.592	0.000	10.182	0.000	0.000	0.000	0.000	18.774	1.832

Remarks

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

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

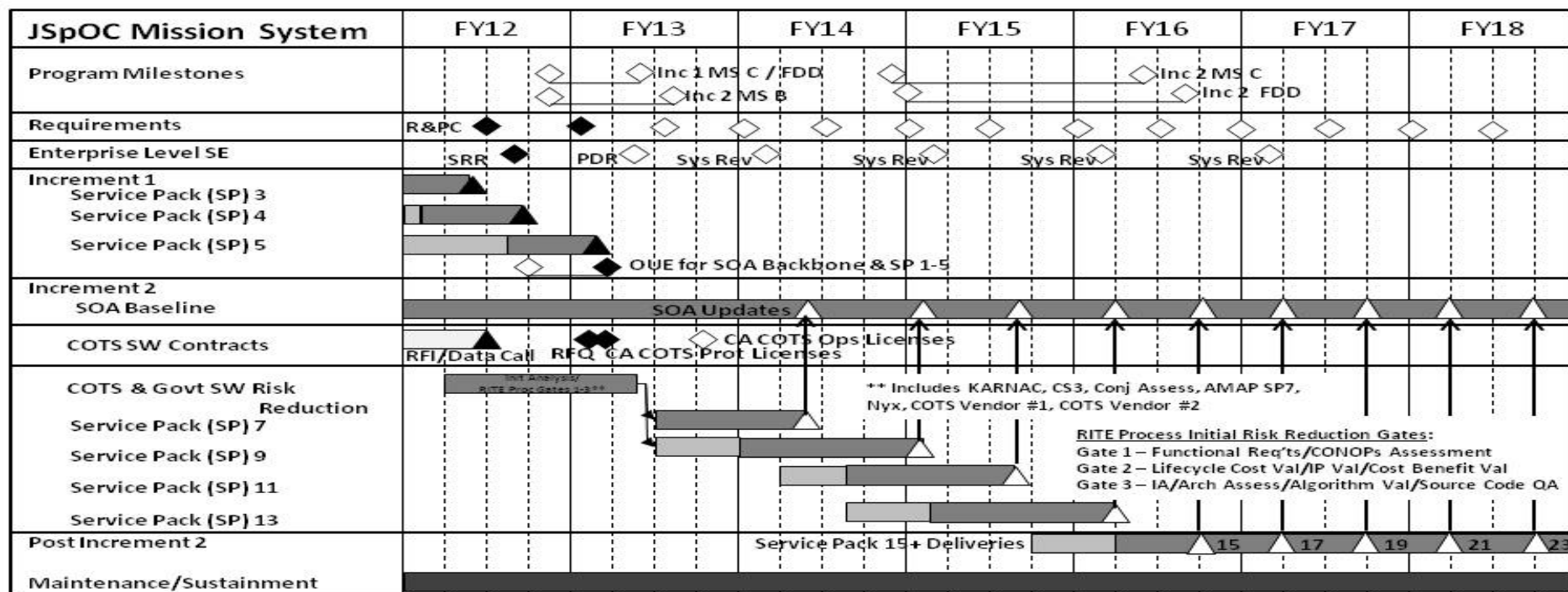
3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

PE 0305614F: JSPOC Mission System

PROJECT

67A032: Command and Control



SP: Service Pack

SPADOC: Space Defense Operations Center

SOA: Service Oriented Architecture

CA: Contract Award

Odd SPs: Functional Capability

OUE: Operational Utility Evaluation

RFI: Request for Information

RFQ: Request for Quotes

FDD: Full Deployment Decision

OA: Operational Acceptance

PDR: Preliminary Design Review



Concept Activities



Systems Eng/Design/Dev



Integration/Test



Sustainment



Planned Service Pack Software Drop



Completed Service Pack Software Drop



MS or Major Event



Completed MS or Major Event

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Exhibit R-4A, RDT&E Schedule Details: 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 0305614F: *JSPOC Mission System*

PROJECT

67A032: *Command and Control*

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
RFQ Release for Industry Applications	1	2013	1	2013
Inc 1 MS C/FDD	2	2013	2	2013
Inc 2 MS B	3	2013	3	2013