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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2012 Air Force **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b>				<b>R-1 ITEM NOMENCLATURE</b>							
3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				PE 0207410F: <i>Air and Space Operations Center - Weapon System (AOC-WS)</i>							
<b>COST (\$ in Millions)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012 Base</b>	<b>FY 2012 OCO</b>	<b>FY 2012 Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	88.534	93.102	121.880	-	121.880	89.529	67.947	77.202	91.292	Continuing	Continuing
675117: <i>Integration Development</i>	73.175	74.720	98.873	-	98.873	72.885	50.693	59.239	73.063	Continuing	Continuing
675218: <i>Applications Development</i>	8.677	10.980	15.894	-	15.894	9.234	9.702	10.303	10.479	Continuing	Continuing
675220: <i>Unit Level</i>	6.682	7.402	7.113	-	7.113	7.410	7.552	7.660	7.750	Continuing	Continuing

**Note**

The program funding includes reductions for efficiencies that are not intended to impact program content. The efficiencies reductions total \$8.703M in FY12.

**A. Mission Description and Budget Item Justification**

The Air and Space Operations Center Weapon System (AOC WS) program element provides development of Command and Control (C2) capabilities across the entire spectrum of air and space operations from the strategic to the tactical level. There are three funded projects within the AOC WS program element.

Integration Development supports the Air and Space Operations Center Weapon System (AOC WS), AN-USQ-163 Falconer, the senior element of the Theater Air Control System (TACS). AOC WS is the weapon system the Commander, Air Force Forces (COMAFFOR) provides the Combined/Joint Force Air Component Commander (C/JFACC) for planning, executing and assessing theater-wide air and space operations.

Applications Development provides worldwide operational capabilities which include core air battle planning, management, execution and personnel recovery for Air Force C2 in support of DoD, Coalition Partners, and other government agencies.

Unit Level (UL) supports two primary mission areas: UL Operations software systems provide both the scheduling and mission preparation activities at the wing and squadron level and the capabilities to report and track the success of each mission and influence decisions on future Air Battle Planning to refine future missions. UL Intel capabilities ensure detailed threat, target and imagery information are made available to mission commanders and aircrews planning current flight operations.

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<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0207410F: <i>Air and Space Operations Center - Weapon System (AOC-WS)</i>
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<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012 Base</b>	<b>FY 2012 OCO</b>	<b>FY 2012 Total</b>
Previous President's Budget	102.605	93.102	121.880	-	121.880
Current President's Budget	88.534	93.102	121.880	-	121.880
Total Adjustments	-14.071	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-1.433	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-9.702	-			
• SBIR/STTR Transfer	-2.936	-			
• Other Adjustments	-	-	-	-	-

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

**Project:** 675117: *Integration Development*

Congressional Add: *Commercial Off The Shelf Technology for Space C2*

Congressional Add Subtotals for Project: 675117

Congressional Add Totals for all Projects

<b>FY 2010</b>	<b>FY 2011</b>
3.200	-
3.200	-
3.200	-

**Change Summary Explanation**

FY10 Congressional Rescissions includes a \$415k reduction in accordance with Public Law 111-118 Section 8097, Economic Assumptions and a \$1.018M reduction in accordance with Public Law 111-118 Section 8026(f), Federally Funded Research & Development Centers (FFRDCs).

FY10 Re-programmings include a \$3.200M technical adjustment to move Congressional Add from AOC WS PE to PE 0305614F, Joint Space Operations Center (JSpOC) Mission Systems (JMS) to be executed in accordance with Congressional intent and a \$6.502M Omnibus reprogramming.

FY10 SBIR/STTR Transfer of \$2.936 for Small Business Innovation Research.

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force								DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0207410F: Air and Space Operations Center - Weapon System (AOC-WS)				PROJECT 675117: Integration Development			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
675117: Integration Development	73.175	74.720	98.873	-	98.873	72.885	50.693	59.239	73.063	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
Note FY 2010 includes \$3.2M FY10 Congressional Add for Commercial Off The Shelf (COTS) Technology for Space C2. This funding was reprogrammed in FY 2010 to PE 0305614F, Joint Space Operations Center (JSpOC) Mission Systems (JMS) to be executed in accordance with Congressional intent.											
A. Mission Description and Budget Item Justification The Air and Space Operations Center Weapons System (AOC WS), AN/USQ-163 Falconer, the senior element of the Theater Air Control System (TACS), is the weapon system the Commander, Air Force Forces (COMAFFOR) provides the Combined/Joint Force Air Component Commander (C/JFACC) for planning, executing and assessing theater-wide air and space operations. The C/JFACC provides air, space and cyber support to the Combined/Joint Forces Commander (C/JFC) by coordinating, deconflicting and assessing the progress of various weapon systems to advance the C/JFC's campaign. The AOC WS develops operations strategy and planning documents. The weapon system also disseminates tasking orders, executes day-to-day peacetime and combat air, space and cyber operations, and provides rapid reaction to immediate situations by exercising positive control of friendly forces.  The AOC Integration Development program keeps the AOC interoperable, certified, supportable, and compliant through the integration, testing and fielding of new capabilities and sustainment upgrades to the AOC WS baseline. The program supports mission requirements at Geographic and Functional AOCs as well as Support and Manpower Augmentation units. To keep the AOC current and interoperable with the COCOMs, cyber requirements, and fifth generation weapon system/weapons, the AOC WS program plans to evolve the AOC through the integration and test of progressively improving capabilities. Integrated Air and Missile Defense (IAMD) establishes critical IAMD improvements in the AOC WS to maximize the allocation, planning, and execution of the Integrated Defense Plan. The AOC 10.1 baseline is supported by the AOC WS Weapon System Integrator (WSI), ensuring a system of systems engineering perspective, and includes weapon system standardization activities as defined in the AOC WS requirements documents. In preparation for the September 2011 end of the WSI contract, the Program Office ramped-up an organic team to conduct upgrade, integration, and fielding activities as a bridge in the transition of AOC WSI activities to the Modernization contractor. AOC WS 10.2 program activities will begin immediately after Modernization contract award. AOC WS 10.1 baseline direct support under the Modernization contract will begin no earlier than 6-9 months after award; thus, the need for an organic bridge to avoid any lapse in support. In accordance with AOC 10.2 Milestone Decision Authority direction, the 10.2 program will conduct prototyping and Limited Early Install activities to reduce integration risk and improve user feedback in the acquisition process.  This program is in Budget Activity 7, Operational System Development, because this budget activity includes developmental 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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: AOC 10.1							19.348	18.573	3.789	-	3.789

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force				DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development		R-1 ITEM NOMENCLATURE PE 0207410F: Air and Space Operations Center - Weapon System (AOC-WS)		PROJECT 675117: Integration Development		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<p><b>Description:</b> The AOC 10.1 baseline is supported by the AOC WS Weapon System Integrator (WSI), ensuring a systems of systems engineering perspective, and includes weapon system standardization activities as defined in the AOC WS requirements documents, as well as Certification and Accreditation (C&amp;A) activities. Efforts consist of adding capabilities, including Trusted Thin Client (TTC), that will be utilized in the transition to 10.2. Program Office ramped-up an organic team to conduct upgrade and fielding activities as a bridge in the transition of AOC WSI activities to the Modernization contractor.</p> <p><b>FY 2010 Accomplishments:</b> The AOC 10.1 baseline is supported by the AOC WS Weapon System Integrator (WSI), ensuring a systems of systems engineering perspective, and includes weapon system standardization activities as defined in the AOC WS requirements documents. Program Office ramped-up a Government led organic team to conduct integration and upgrade activities as a bridge in the transition of AOC WSI activities to the Modernization contractor. In order to reduce integration risk, multiple prototyping activities are on-going. The prototyping is focused on refining and demonstrating several of the critical Modernization design concepts to ensure their technical feasibility and operational employment.</p> <p><b>FY 2011 Plans:</b> The AOC 10.1 baseline is supported by the AOC WS Weapon System Integrator (WSI), ensuring a systems of systems engineering perspective, and includes weapon system standardization activities as defined in the AOC WS requirements documents. Program Office continuing ramp-up of a Government led organic team to conduct integration and upgrade activities as a bridge in the transition of AOC WSI activities to the Modernization contractor. In order to reduce integration risks, multiple prototyping activities are on-going. The prototyping is focused on refining and demonstrating several of the critical Modernization design concepts to ensure their technical feasibility and operational employment.</p> <p><b>FY 2012 Base Plans:</b> The AOC 10.1 baseline is supported by the continuation of the Government led organic team to conduct integration and upgrade activities as a bridge in the transition from AOC WSI activities to the Modernization contractor. In order to reduce the integration risks, multiple prototyping activities will be on-going. The prototyping will be focused on refining and demonstrating several of the critical Modernization design concepts to ensure their technical feasibility and operational employment.</p> <p><b>FY 2012 OCO Plans:</b></p>						
Title: Integrated Air and Missile Defense (IAMD)		-	-	18.600	-	18.600

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force			DATE: February 2011		
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B. Accomplishments/Planned Programs (\$ in Millions)					
	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<b>Description:</b> Establish critical Integrated Air and Missile Defense (IAMD)improvements in the AOC WS to maximize the allocation, planning, and execution of the Integrated Defense Plan.					
<b>FY 2010 Accomplishments:</b>					
<b>FY 2011 Plans:</b>					
<b>FY 2012 Base Plans:</b> Establish critical Integrated Air and Missile Defense improvements in the AOC WS to maximize the allocation, planning, and execution of the Integrated Defense Plan.					
<b>FY 2012 OCO Plans:</b>					
<b>Title:</b> AOC 10.2					
<b>Description:</b> AOC 10.2 WS infrastructure modernization and mission capability integration. Development and test of a robust, open, net-centric infrastructure with a services-oriented architecture.					
<b>FY 2010 Accomplishments:</b> Continued demonstration of preliminary integration of 10.2 infrastructure subsystems. Completed Preliminary Design Review and received ADM approval to proceed with further risk reduction and technology development activities. Began activities to support a full and open competition for AOC WS modernization including infrastructure development and mission capability integration. Continued risk reduction testing of candidate Service-Oriented Architectures (SOA) and completed technology readiness assessment.					
<b>FY 2011 Plans:</b> Complete selection of the Modernization contractor. Conduct System Requirement Review (SRR), prototyping and Limited Early Install activities to obtain operational feedback.					
<b>FY 2012 Base Plans:</b> Conduct Intermediate Design Review (IDR) and Delta Preliminary Design Review (PDR), continue prototyping and Limited Early Install Activities in accordance with Milestone Decision Authority (MDA) direction and plan for Milesone B in late FY12.					
<b>FY 2012 OCO Plans:</b>					
<b>Title:</b> Prototyping					
	22.969	30.441	55.372	-	55.372
	10.380	7.000	0.500	-	0.500

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force			DATE: February 2011			
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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<p><b>Description:</b> Prototyping</p> <p><b>FY 2010 Accomplishments:</b> In support of the Modernization effort and to reduce integration risk, conducted multiple prototyping activities. The prototyping focused on refining and demonstrating several of the critical Modernization design concepts to ensure their technical feasibility and operational employment.</p> <p><b>FY 2011 Plans:</b> In support of the Modernization effort and to reduce integration risk, multiple prototyping activities are on-going. The prototyping is focused on refining and demonstrating several of the critical Modernization design concepts to ensure their technical feasibility and operational employment.</p> <p><b>FY 2012 Base Plans:</b> In support of the Modernization effort and to reduce integration risk, multiple prototyping activities are planned. The prototyping will focus on refining and demonstrating several of the critical Modernization design concepts to ensure their technical feasibility and operational employment.</p> <p><b>FY 2012 OCO Plans:</b></p>						
<p><b>Title:</b> Training</p> <p><b>Description:</b> Training</p> <p><b>FY 2010 Accomplishments:</b> Training to include, but not limited to: Type 1, Part Task Trainer, Distributed Mission Operations, Logistics Management Support and Conversion of Courseware to Computer Based Training.</p> <p><b>FY 2011 Plans:</b> Training to include, but not limited to: Type 1, Part Task Trainer, Distributed Mission Operations, Logistics Management Support and Conversion of Courseware to Computer Based Training.</p> <p><b>FY 2012 Base Plans:</b> Training to include, but not limited to: Type 1, Part Task Trainer, Distributed Mission Operations, Logistics Management Support and Conversion of Courseware to Computer Based Training.</p> <p><b>FY 2012 OCO Plans:</b></p>		4.446	3.362	3.559	-	3.559
<p><b>Title:</b> Test and Evaluation</p>		2.176	3.273	3.433	-	3.433

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B. Accomplishments/Planned Programs (\$ in Millions)					
	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<b>Description:</b> Test and Evaluation  <b>FY 2010 Accomplishments:</b> Conducted Developmental Test and Evaluation (DT&E) and Operational Test and Evaluation (OT&E) on the AOC WS baseline through the Responsible Test Organization (RTO) and Operational Test Organization (OTO), procured needed HW/SW for test articles, provided operational testing through manpower and/or external operational feeds, provided test training for operators and ensured Joint Interoperability Command (JITC) interoperability.  <b>FY 2011 Plans:</b> Conduct Developmental Test and Evaluation (DT&E) and Operational Test and Evaluation (OT&E) on the AOC WS baseline through the Responsible Test Organization (RTO) and Operational Test Organization (OTO), procure needed HW/SW for test articles, provide operational to testing through manpower and/or external operational feeds, provide test training for operators and ensure Joint Interoperability Command (JITC) interoperability.  <b>FY 2012 Base Plans:</b> Conduct Developmental Test and Evaluation (DT&E) and Operational Test and Evaluation (OT&E) on the AOC WS baseline through the Responsible Test Organization (RTO) and Operational Test Organization (OTO), procure needed HW/SW for test articles, provide operational testing through manpower and/or external operational feeds, provide test training for operators and ensure Joint Interoperability (JITC) interoperability.  <b>FY 2012 OCO Plans:</b>					
<b>Title:</b> Systems Engineering  <b>Description:</b> Systems Engineering  <b>FY 2010 Accomplishments:</b> Systems engineering activities, including: requirements analysis, C2 integration studies, system development support and performance evaluation.  <b>FY 2011 Plans:</b>					
	5.156	5.517	5.970	-	5.970

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Systems engineering activities, including: requirements analysis, C2 integration studies, system development support and performance evaluation.  <b>FY 2012 Base Plans:</b> Systems engineering activities, including: requirements analysis, C2 integration studies, system development support and performance evaluation.  <b>FY 2012 OCO Plans:</b>						
<b>Title:</b> Program Management Support  <b>Description:</b> Program Management Support  <b>FY 2010 Accomplishments:</b> Support for Acquisition planning, execution, and reporting for AOC WS activities.  <b>FY 2011 Plans:</b> Program Support: FY11 funding includes provisions for government contract oversight, technical expertise and program management office support associated with AOC WS activities.  <b>FY 2012 Base Plans:</b> Program Support: FY12 funding includes provisions for government contract oversight, technical expertise and program management office support associated with AOC WS activities.  <b>FY 2012 OCO Plans:</b>		5.500	6.554	7.650	-	7.650
Accomplishments/Planned Programs Subtotals		69.975	74.720	98.873	-	98.873
		FY 2010	FY 2011			
<b>Congressional Add:</b> Commercial Off The Shelf Technology for Space C2  <b>FY 2010 Accomplishments:</b> Congressional Add for Commercial Off the Shelf Technology for Space C2 was re-programmed to PE 0305614F, Joint Space Operations Center (JSpOC) Mission Systems (JMS) to be executed in accordance with Congressional intent.  <b>FY 2011 Plans:</b>		3.200	-			
Congressional Adds Subtotals		3.200	-			

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2012 Air Force			<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0207410F: <i>Air and Space Operations Center - Weapon System (AOC-WS)</i>	<b>PROJECT</b> 675117: <i>Integration Development</i>	

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

<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• OPAF: <i>PE 0207410F, Air and Space Operations Center Weapon System</i>	53.887	58.281	15.525	0.000	15.525	48.102	50.463	53.651	32.232	Continuing	Continuing

**D. Acquisition Strategy**

AOC modernization contractor will be selected via a full and open competition. The modernization contractor will continue to ensure system of systems perspective and systems engineering rigor to evolve AOC to a Net-Centric environment, compliant with DoD Services Oriented Architecture (SOA) standards. The acquisition strategy builds on existing capabilities using evolutionary acquisition to standardize, modernize and sustain the AOC.

**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 2012 Air Force										DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0207410F: Air and Space Operations Center - Weapon System (AOC-WS)				PROJECT 675117: Integration Development					
Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
10.1 Integration & Version Upgrades	C/CPAF	LM WSI:Colorado Springs, CO	51.243	18.573	Jan 2011	3.789	Feb 2012	-		3.789	Continuing	Continuing	TBD
IAMD	TBD	TBD:TBD,	-	-		18.600	Jan 2012	-		18.600	0.000	18.600	0.000
10.2 Integration	C/Various	Not specified.:	9.966	-		-		-		-	0.000	9.966	0.000
10.2 Modernization	C/Various	TBD:TBD,	22.969	30.441	May 2011	55.372	May 2012	-		55.372	Continuing	Continuing	TBD
Training	C/Various	Various:Various,	6.646	3.362	Jan 2011	3.559	Nov 2011	-		3.559	Continuing	Continuing	TBD
Prototyping	C/CPFF	Jacobs:Hanscom, MA	10.380	7.000	Nov 2010	0.500	Dec 2011	-		0.500	Continuing	Continuing	TBD
Cong Add - COTS Tech for Space C2	Various	Not specified.:	3.200	-		-		-		-	0.000	3.200	TBD
Subtotal			104.404	59.376		81.820		-		81.820			
Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	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
Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test	Various	Various:Various,	4.396	3.273	Oct 2010	3.433	Oct 2011	-		3.433	0.000	11.102	0.000
Subtotal			4.396	3.273		3.433		-		3.433	0.000	11.102	0.000
Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	SS/Various	MITRE:Hanscom, MA	10.368	5.517	Oct 2010	5.970	Oct 2011	-		5.970	Continuing	Continuing	TBD

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2012 Air Force											<b>DATE:</b> February 2011		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0207410F: <i>Air and Space Operations Center - Weapon System (AOC-WS)</i>				<b>PROJECT</b> 675117: <i>Integration Development</i>					

  

<b>Management Services (\$ in Millions)</b>				<b>FY 2011</b>		<b>FY 2012 Base</b>		<b>FY 2012 OCO</b>		<b>FY 2012 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Program Management Support	Various	Various:Hanscom, MA	10.078	6.554	Oct 2010	7.650	Oct 2011	-		7.650	Continuing	Continuing	TBD
<b>Subtotal</b>			20.446	12.071		13.620		-		13.620			

  

	<b>Total Prior Years Cost</b>	<b>FY 2011</b>		<b>FY 2012 Base</b>		<b>FY 2012 OCO</b>		<b>FY 2012 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>	129.246	74.720		98.873		-		98.873			

  

**Remarks**

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Air Force		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0207410F: <i>Air and Space Operations Center - Weapon System (AOC-WS)</i>	PROJECT 675117: <i>Integration Development</i>

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Air Force			<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0207410F: <i>Air and Space Operations Center - Weapon System (AOC-WS)</i>	<b>PROJECT</b> 675117: <i>Integration Development</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Increment 10.1 Fielding	1	2010	4	2013
Increment 10.2 Prototyping/Initial Design	2	2010	1	2013
Increment 10.2 Baseline Integration	1	2013	1	2014
Increment 10.2 ADM issued	3	2010	3	2010
Increment 10.2 MS B	4	2012	4	2012
Increment 10.3 MDD	1	2016	1	2016

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**Exhibit R-2A, RDT&E Project Justification:** PB 2012 Air Force **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0207410F: <i>Air and Space Operations Center - Weapon System (AOC-WS)</i>				<b>PROJECT</b> 675218: <i>Applications Development</i>			
<b>COST (\$ in Millions)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012 Base</b>	<b>FY 2012 OCO</b>	<b>FY 2012 Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
675218: <i>Applications Development</i>	8.677	10.980	15.894	-	15.894	9.234	9.702	10.303	10.479	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**A. Mission Description and Budget Item Justification**

This budget activity funds operational development necessary to acquire, modify, and sustain segments of Air Force's Command and Control (C2) capabilities and services. Applications Development provides worldwide operational capabilities for AF C2 in support of DoD, Coalition Partners, and other government agencies. These efforts focus on, but are not limited to support of the Combined/Joint Force Air Component Commander (C/JFACC), which provides air, space and cyber support as presented to the Air and Space Operations Center (AOC) and to other C2 systems. Applications Development activities include but are not limited to the following: 1) Theater Battle Management Core System (TBMCS) Force Level (FL) program which delivers joint air battle planning, management and execution capabilities; 2) Command and Control Air Operations Suite (C2AOS) which develops, matures, fields and maintains next-generation net-centric C2 services and capabilities for air battle planning, execution and management functions; 3) Personnel Recovery Command and Control (PRC2) program which develops and delivers tools and services for planning and managing search and rescue efforts, and disseminating related information; and 4) Command and Control Information Services (C2IS) which creates web-enabled information services to expose air operations data using standardized schemas, such as those developed by the Air Operations Community of Interest (AO COI). The AO COI defines and develops air operations vocabulary and data models upon which net centric information services are built. Core activities include but are not limited to: 1) maintaining operational viability of the current Joint System of Record (TBMCS 1.1.3); 2) developing capabilities to support planning and replanning of the Air Battle Plan; generation and dissemination of the Air Tasking Order; air and space defensive planning and execution; targeting; weaponizing; personnel recovery tasks; other applications and services supporting C2 utilized in the joint environment and 3) providing support to and participating in the AO COI to improve air operations information interoperability among all joint and coalition systems within the AO domain; 4) developing and assessing C2 air, space, and cyber technologies that will improve joint and coalition warfighter interoperability, including participation in annual NATO Coalition Warrior Interoperability Demonstration (CWID) activities, and 5) transitioning existing C2 capabilities to a net-centric environment. Applications Development efforts include evaluation and maturation of future air, space, and cyber C2 concepts identified through research, risk reduction, prototyping, current operations, exercises and demonstrations. Activities also include studies and analysis to support both current program planning and execution and future program planning.

This program is 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)**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012 Base</b>	<b>FY 2012 OCO</b>	<b>FY 2012 Total</b>
<b>Title:</b> TBMCS FL	-	-	1.000	-	1.000
<b>Description:</b> Theater Battle Management Core System (TBMCS) Force Level (FL) program delivers joint air battle planning, management and execution capabilities.					

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force			DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development		R-1 ITEM NOMENCLATURE PE 0207410F: Air and Space Operations Center - Weapon System (AOC-WS)		PROJECT 675218: Applications Development	
B. Accomplishments/Planned Programs (\$ in Millions)					
	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
FY 2010 Accomplishments:					
FY 2011 Plans:					
FY 2012 Base Plans:					
Development efforts associated with Maintenance Release 3 needed to ensure continued viability, and interoperability with joint systems of record.					
FY 2012 OCO Plans:					
Title: NATO					
Description: NATO International Cooperation Research and Development. Efforts to develop air, space, and cyber Information Exchange Requirements and capabilities between TBMCS and NATO systems to promote interoperability.					
FY 2010 Accomplishments:					
Continued development of technologies that will improve joint and coalition warfighter capability.					
FY 2011 Plans:					
Continued development of technologies that will improve joint and coalition warfighter capability.					
FY 2012 Base Plans:					
Continued development of technologies that will improve joint and coalition warfighter capability.					
FY 2012 OCO Plans:					
Title: C2IS					
Description: Command and Control Information Services (C2IS) creates web-enabled information services to expose air operations data in TBMCS applications and systems using standardized schemas.					
FY 2010 Accomplishments:					
Risk Reduction Efforts (RREs) for Air Space, Air Mission, and Air Request which support the development and refinement of program acquisition strategy.					
FY 2011 Plans:					

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force			DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0207410F: Air and Space Operations Center - Weapon System (AOC-WS)	PROJECT 675218: Applications Development				
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Continue Risk Reduction Efforts (RREs) for Air Space, Air Mission, and Air Request which support the development and refinement of program acquisition strategy.  <b>FY 2012 Base Plans:</b> Start development for Air Space and Air Request capabilities.  <b>FY 2012 OCO Plans:</b>						
<b>Title:</b> PRC2  <b>Description:</b> Personnel Recovery Command and Control (PRC2) develops and delivers capabilities and services for planning and executing personnel recovery of isolated personnel, and disseminating related information.  <b>FY 2010 Accomplishments:</b> Launched PRMS v2.1.5 at National PRC2 Center and developing acquisition strategy for mission management capabilities.  <b>FY 2011 Plans:</b> Start prototype development on mission management capabilities. Stand up COOP site.  <b>FY 2012 Base Plans:</b> Continue prototype development and field mission management capabilities.  <b>FY 2012 OCO Plans:</b>		1.995	2.059	2.068	-	2.068
<b>Title:</b> C2AOS  <b>Description:</b> Command and Control Air Operations Suite (C2AOS) develops next-generation net-centric C2 services and capabilities for air battle planning, execution and management functions.  <b>FY 2010 Accomplishments:</b> RREs for Air Space and Air Mission to support the development and refinement of program acquisition strategy.  <b>FY 2011 Plans:</b> Continue RREs for Air Space and Air Mission to support the development and refinement of program acquisition strategy.  <b>FY 2012 Base Plans:</b>		3.490	4.172	3.092	-	3.092

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2012 Air Force				<b>DATE:</b> February 2011							
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>		<b>R-1 ITEM NOMENCLATURE</b> PE 0207410F: <i>Air and Space Operations Center - Weapon System (AOC-WS)</i>		<b>PROJECT</b> 675218: <i>Applications Development</i>							
<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>											
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012 Base</b>	<b>FY 2012 OCO</b>	<b>FY 2012 Total</b>						
Start development for Air Space capability.											
<b><i>FY 2012 OCO Plans:</i></b>											
<b>Accomplishments/Planned Programs Subtotals</b>	8.677	10.980	15.894	-	15.894						
<b>C. Other Program Funding Summary (\$ in Millions)</b>											
<b>Line Item</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012 Base</b>	<b>FY 2012 OCO</b>	<b>FY 2012 Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
• PE 0207410F: <i>Air and Space Operations Center Weapon System, OPAF</i>	16.946	15.772	18.270	0.000	18.270	5.590	5.567	5.623	5.724	Continuing	Continuing
<b>D. Acquisition Strategy</b>											
Projects will be awarded following full and open competition and will use an evolutionary acquisition strategy based on incremental development.											
<b>E. Performance Metrics</b>											
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 2012 Air Force											DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0207410F: Air and Space Operations Center - Weapon System (AOC-WS)				PROJECT 675218: Applications Development						
Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Training Development	C/FFP	Chinega Tech Services Corp:Alexandria, VA	0.065	-		-		-		-	Continuing	Continuing	TBD	
C2IS	C/FFP	Solers Inc:Arlington, VA	0.830	1.665	Feb 2011	6.903	Feb 2012	-		6.903	Continuing	Continuing	TBD	
PRC2	Various	Various:Various,	0.803	-		-		-		-	Continuing	Continuing	TBD	
PRC2 Follow on Development	TBD	TBD:TBD,	-	1.037	May 2011	0.957	May 2012	-		0.957	Continuing	Continuing	TBD	
C2AOS	C/CPFF	Northrop Grumman:Bethpage, NY	2.572	1.663	Apr 2011	1.310	Apr 2012	-		1.310	Continuing	Continuing	TBD	
TBMCS FL	Various	Various:Various,	-	-		1.000	Jan 2012	-		1.000	Continuing	Continuing	TBD	
Subtotal			4.270	4.365		10.170		-		10.170				
Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	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	
Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Test and Evaluation.	PO	46th Test Squadron:Eglin AFB, FL	0.252	0.200	Dec 2010	0.200	Dec 2011	-		0.200	Continuing	Continuing	TBD	
Ops Test and Evaluation	PO	AFOTEC:Kirtland AFB, NM	-	0.600	Dec 2010	-		-		-	Continuing	Continuing	TBD	
Subtotal			0.252	0.800		0.200		-		0.200				

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Air Force										DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0207410F: Air and Space Operations Center - Weapon System (AOC-WS)				PROJECT 675218: Applications Development					
Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	SS/Various	MITRE:Hanscom AFB, MA	3.459	1.835	Oct 2010	1.890	Oct 2011	-		1.890	Continuing	Continuing	TBD
A and AS	C/CPFF	Jacobs Technology:Hanscom AFB, MA	4.118	3.463	Dec 2010	-		-		-	Continuing	Continuing	TBD
A and AS.	C/TBD	TBD:TBD,	-	-		3.096	Dec 2011	-		3.096	0.000	3.096	0.000
Program Support	C/Various	Oasis:Hanscom AFB, MA	0.708	0.517	Jan 2011	-		-		-	Continuing	Continuing	TBD
Program Support.	C/TBD	TBD:TBD,	-	-		0.538	Jan 2012	-		0.538	0.000	0.538	0.000
Subtotal			8.285	5.815		5.524		-		5.524			
			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			12.807	10.980		15.894		-		15.894			
Remarks													

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Air Force		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0207410F: <i>Air and Space Operations Center - Weapon System (AOC-WS)</i>	PROJECT 675218: <i>Applications Development</i>

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Air Force			<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0207410F: <i>Air and Space Operations</i> <i>Center - Weapon System (AOC-WS)</i>	<b>PROJECT</b> 675218: <i>Applications Development</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
PRMS 2.1.5 Sustainment	2	2010	4	2014
PRMS 3.0 Development and Test	1	2010	4	2010
PRC2 1.0 Concept Development and Risk Reduction Activities	1	2011	2	2012
PRC2 1.0 Development and Testing	2	2012	2	2013
PRC2 1.0 Deployment	3	2013	2	2014
PRC2 1.0 Sustainment	2	2014	2	2016
PRC2 2.0 Concept Development and Risk Reduction Activities	2	2013	1	2014
PRC2 2.0 Development and Testing	1	2014	2	2015
PRC2 2.0 Deployment	3	2015	1	2016
PRC2 2.0 Sustainment	1	2016	4	2016
PRC2 3.0 Concept Development and Risk Reduction Activities	4	2014	2	2015
PRC2 3.0 Development and Testing	3	2015	3	2016
C2AOS/C2IS - Air Space Pre-Milestone B Activities	2	2010	2	2012
C2AOS/C2IS - Air Request Pre-Milestone B Activities	1	2010	2	2012
C2AOS/C2IS - Air Resource Pre-Milestone B Activities	1	2010	3	2012
C2AOS/C2IS - Air Mission Pre-Milestone B Activities	3	2010	4	2011
C2AOS/C2IS - Air Space and Air Request Milestone B	3	2012	3	2012
C2AOS/C2IS - Air Space Post-Milestone B Development and Testing	3	2012	2	2014
C2AOS/C2IS - Air Request Post-Milestone B Development and Testing	3	2012	2	2015
C2AOS/C2IS - Air Space Milestone C	2	2014	2	2014
C2AOS/C2IS - Air Resource Milestone B	1	2015	1	2015
C2AOS/C2IS - Air Resource Post-Milestone B Development and Testing	1	2015	3	2016

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Air Force			<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0207410F: <i>Air and Space Operations Center - Weapon System (AOC-WS)</i>	<b>PROJECT</b> 675218: <i>Applications Development</i>	

Events	Start		End	
	Quarter	Year	Quarter	Year
C2AOS/C2IS - Air Request Milestone C	2	2015	2	2015
TBMCS FL Maintenance Release 3 Design, Development, Integration and Test	2	2012	3	2013
TBMCS FL Maintenance Release 3 Deployment	3	2013	1	2015
TBMCS FL Maintenance Release 3 Sustainment	2	2015	4	2016

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force								DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0207410F: Air and Space Operations Center - Weapon System (AOC-WS)				PROJECT 675220: Unit Level			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
675220: Unit Level	6.682	7.402	7.113	-	7.113	7.410	7.552	7.660	7.750	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
<p>The Unit Level / Unit Command and Control (UL/UC2) program develops, integrates, fields, and maintains an evolving sequence of increasing software capabilities that support the execution of the air battle plan and the air tasking order message received from the force level systems. UL/UC2 Operations software systems provide both the scheduling and mission preparation activities at the wing, group and squadron level, and the capabilities to report and track the success of each mission and influence decisions on future Air Battle Planning. UL/UC2 Intelligence capabilities ensure detailed threat, target and imagery information are made available to mission commanders and aircrews planning current flight operations. At many bases, UL/UC2 is fielded to the Wing Operations Center (WOC), the Maintenance Operations Center (MOC), the Squadron Operations Center (SOC), and many other work-centers.</p> <p>Activities also include studies and analysis to support both current program planning and execution and future program planning.</p> <p>This program is 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.</p>											
B. Accomplishments/Planned Programs (\$ in Millions)							FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Software Development							5.598	5.150	4.762	-	4.762
Description: UL/UC2 operations and intelligence capabilities development/integration.											
FY 2010 Accomplishments: Continued development and integration of Integrated Information Management System (IIMS) for UL/UC2 Increment 1, and further development/integration of Situational Awareness Portlets. Enhanced Incident Management capabilities delivered in Increment 1.											
FY 2011 Plans: UL/UC2 Increment 2 provides new Emergency Response and Incident management capabilities; new external interfaces to eliminate duplicate data entry; expanded Situation Awareness Portlets; and improved tasking, management, and execution monitoring. Modernization of the host hardware and operating system will facilitate hosting the UL/UC2 in a regional virtual server environment.											
FY 2012 Base Plans:											

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force			DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0207410F: Air and Space Operations Center - Weapon System (AOC-WS)	PROJECT 675220: Unit Level				
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Pre-Milestone B development of UC2 Block 10 which will provide migration of UL/UC2 into a service oriented infrastructure capable of meeting the Net-Ready key performance parameter; implements elements of the Installation Control Center (ICC) Enabling Concept, combining unit level intelligence, operations and other functional areas into a single installation wide C2 capability. Continues to add external interfaces to eliminate duplicate data entry. <b>FY 2012 OCO Plans:</b>						
<b>Title:</b> Testing and Test Support <b>Description:</b> Testing and test support activities.  <b>FY 2010 Accomplishments:</b> Testing and test support activities for UL/UC2 Ops Increment 2.  <b>FY 2011 Plans:</b> Testing and test support activities for UL/UC2 Ops.  <b>FY 2012 Base Plans:</b> Testing and test support activities for UC2 Block 10.  <b>FY 2012 OCO Plans:</b>		0.460	0.679	0.776	-	0.776
<b>Title:</b> System Engineering <b>Description:</b> System Engineering  <b>FY 2010 Accomplishments:</b> System engineering and technical support, including requirements analysis, for UL/UC2 Ops Increment 2.  <b>FY 2011 Plans:</b> System engineering and technical support, including requirements analysis, for UL/UC2 Ops Increment 3.  <b>FY 2012 Base Plans:</b> System engineering and technical support, including requirements analysis, for UC2 Block 10.  <b>FY 2012 OCO Plans:</b>		0.312	0.340	0.350	-	0.350
<b>Title:</b> Program Support and Travel		0.312	1.233	1.225	-	1.225

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2012 Air Force				<b>DATE:</b> February 2011							
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>		<b>R-1 ITEM NOMENCLATURE</b> PE 0207410F: <i>Air and Space Operations Center - Weapon System (AOC-WS)</i>		<b>PROJECT</b> 675220: <i>Unit Level</i>							
<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>											
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012 Base</b>	<b>FY 2012 OCO</b>	<b>FY 2012 Total</b>						
<b>Description:</b> Program support and travel for UL/UC2 Ops Increment 2 and UC2 Block 10.											
<b>FY 2010 Accomplishments:</b> Program support and travel for UL/UC2 Ops Increment 2 and UC2 Block 10.											
<b>FY 2011 Plans:</b> Program support and travel for UL/UC2 efforts.											
<b>FY 2012 Base Plans:</b> Program support and travel for UC2 efforts.											
<b>FY 2012 OCO Plans:</b>											
<b>Accomplishments/Planned Programs Subtotals</b>		6.682	7.402	7.113	-						
<b>C. Other Program Funding Summary (\$ in Millions)</b>											
<b>Line Item</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012 Base</b>	<b>FY 2012 OCO</b>	<b>FY 2012 Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
• PE 0207410F: <i>Air and Space Operations Center, OPAF</i>	12.632	4.753	4.031	0.000	4.031	4.024	4.016	4.004	4.109	Continuing	Continuing
<b>D. Acquisition Strategy</b> Projects will be awarded following full and open competition and will use an evolutionary acquisition strategy based on incremental development.											
<b>E. Performance Metrics</b> 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 2012 Air Force											DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0207410F: Air and Space Operations Center - Weapon System (AOC-WS)				PROJECT 675220: Unit Level						
Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Increment Development	C/CPIF	Lockheed Martin:Hampton, VA	10.459	4.251	Feb 2011	-		-		-	0.000	14.710	0.000	
Block Development	C/Various	TBD:,	-	-		4.108	Oct 2011	-		4.108	Continuing	Continuing	0.000	
Third Party Integration	Various	Various:,	1.488	0.900	Apr 2011	0.710	Apr 2012	-		0.710	Continuing	Continuing	0.000	
Subtotal			11.947	5.151		4.818		-		4.818			0.000	
Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	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	
Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Test Support	PO	46TS:Eglin AFB, FL	0.955	0.679	Oct 2010	0.752	Oct 2011	-		0.752	Continuing	Continuing	TBD	
Subtotal			0.955	0.679		0.752		-		0.752				
Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Systems Engineering	C/CPAF	MITRE:Bedford, MA	0.951	0.340	Oct 2010	0.350	Oct 2011	-		0.350	Continuing	Continuing	TBD	
Program Office Support and Travel	Various	Various:Bedford, MA	0.970	1.232	Oct 2010	1.193	Oct 2011	-		1.193	Continuing	Continuing	TBD	
Subtotal			1.921	1.572		1.543		-		1.543				

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2012 Air Force							<b>DATE:</b> February 2011		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>			<b>R-1 ITEM NOMENCLATURE</b> PE 0207410F: <i>Air and Space Operations Center - Weapon System (AOC-WS)</i>			<b>PROJECT</b> 675220: <i>Unit Level</i>			
	<b>Total Prior Years Cost</b>	<b>FY 2011</b>	<b>FY 2012 Base</b>	<b>FY 2012 OCO</b>	<b>FY 2012 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>	
<b>Project Cost Totals</b>	14.823	7.402	7.113	-	7.113				
<b>Remarks</b>									

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2012 Air Force		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0207410F: <i>Air and Space Operations</i> <i>Center - Weapon System (AOC-WS)</i>	<b>PROJECT</b> 675220: <i>Unit Level</i>

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Air Force			<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0207410F: <i>Air and Space Operations</i> Center - <i>Weapon System (AOC-WS)</i>	<b>PROJECT</b> 675220: <i>Unit Level</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
UL/UC2 Ops Post-Milestone B Development and Testing Continued	1	2010	1	2013
UL/UC2 Ops Milestone C	1	2013	1	2013
UL/UC2 Ops Post-Milestone C Production and Fielding	2	2013	1	2014
UC2 Block 10 Pre-Milestone B Activities Continued	1	2010	2	2012
UC2 Block 10 Milestone B	2	2012	2	2012
UC2 Block 10 Post-Milestone B Development and Testing	2	2012	4	2016
UC2 Block 20 Pre-Milestone B Activities	2	2014	2	2016
UC2 Block 20 Milestone B	2	2016	2	2016
UC2 Block 20 Post-Milestone B Development and Testing	2	2016	4	2016

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