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**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Defense-Wide

Defense Wide Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Defense-Wide • Budget Estimates FY 2015 • RDT&E Program

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Department of Defense
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Feb 2014

Appropriation -----	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Research, Development, Test & Eval, DW	17,390,232	17,078,221	78,208	17,156,429	16,766,084
Total Research, Development, Test & Evaluation	17,390,232	17,078,221	78,208	17,156,429	16,766,084

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Summary Recap of Budget Activities -----	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Basic Research	488,359	586,101		586,101	562,497
Applied Research	1,551,237	1,680,832		1,680,832	1,692,415
Advanced Technology Development	2,692,920	2,877,082		2,877,082	2,933,402
Advanced Component Development And Prototypes	6,251,515	6,055,921		6,055,921	6,047,062
System Development And Demonstration	687,717	697,190		697,190	610,773
Management Support	1,180,573	923,618		923,618	887,876
Operational System Development	4,537,911	4,257,477	78,208	4,335,685	4,032,059
Total Research, Development, Test & Evaluation	17,390,232	17,078,221	78,208	17,156,429	16,766,084
Summary Recap of FYDP Programs -----					
General Purpose Forces	79,176	76,062		76,062	77,677
Intelligence and Communications	484,836	484,473		484,473	445,027
Research and Development	12,571,627	12,587,535		12,587,535	12,487,079
Central Supply and Maintenance	28,519	26,950		26,950	23,940
Training Medical and Other	56,325	38,909		38,909	44,005
Administration and Associated Activities	36,910	38,794		38,794	42,019
Special Operations Forces	433,406	335,174	12,000	347,174	483,468
Classified Programs	3,699,433	3,490,324	66,208	3,556,532	3,162,869
Total Research, Development, Test & Evaluation	17,390,232	17,078,221	78,208	17,156,429	16,766,084

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Chemical and Biological Defense Program	1,011,935	1,111,246		1,111,246	1,066,811
Defense Advanced Research Projects Agency	2,580,687	2,778,656		2,778,656	2,914,770
Defense Contract Management Agency	11,574	13,812		13,812	12,530
Defense-Wide					
Defense Human Resources Activity	27,611	19,410		19,410	19,430
Defense Intelligence Agency					
Defense Information Systems Agency	235,715	222,192		222,192	216,117
Defense Logistics Agency	242,223	233,477		233,477	212,073
Defense Security Cooperative Agency	3,240	16,807		16,807	12,386
Defense Security Service	8,159	7,552		7,552	12,658
Defense Technical Information Center	50,839	56,024		56,024	50,789
Defense Threat Reduction Agency	459,577	488,882		488,882	480,096
Missile Defense Agency	5,851,845	5,537,221		5,537,221	5,583,245
National Geospatial Intelligence Agency					
National Security Agency					
Office of Secretary of Defense	2,431,946	2,404,427		2,404,427	2,204,504
U.S., Special Operations Command	461,383	356,662	12,000	368,662	508,048
The Joint Staff	104,689	125,016		125,016	150,372
Washington Headquarters Services	96	607		607	612
Total Research, Development, Test & Evaluation	17,390,232	17,078,221	78,208	17,156,429	16,766,084

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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	Section
1	0601000BR	DTRA Basic Research Initiative	01	40,818	45,837		45,837	37,778	U
2	0601101E	Defense Research Sciences	01	273,750	315,033		315,033	312,146	U
3	0601110D8Z	Basic Research Initiatives	01	17,368	11,169		11,169	44,564	U
4	0601117E	Basic Operational Medical Research Science	01	37,143	49,500		49,500	49,848	U
5	0601120D8Z	National Defense Education Program	01	73,667	77,241		77,241	45,488	U
6	0601228D8Z	Historically Black Colleges and Universities/Minority Institutions	01		35,895		35,895	24,412	U
7	0601384BP	Chemical and Biological Defense Program	01	45,613	51,426		51,426	48,261	U
		Basic Research		488,359	586,101		586,101	562,497	
8	0602000D8Z	Joint Munitions Technology	02	18,701	17,959		17,959	20,065	U
9	0602115E	Biomedical Technology	02	98,097	114,790		114,790	112,242	U
10	0602228D8Z	Historically Black Colleges and Universities (HBCU) Science	02	27,246					U
11	0602234D8Z	Lincoln Laboratory Research Program	02	32,637	41,868		41,868	51,875	U
12	0602251D8Z	Applied Research for the Advancement of S&T Priorities	02		37,984		37,984	41,965	U
13	0602303E	Information & Communications Technology	02	348,530	399,597		399,597	334,407	U
14	0602304E	Cognitive Computing Systems	02	27,538	16,330		16,330		U
15	0602383E	Biological Warfare Defense	02	15,131	24,537		24,537	44,825	U
16	0602384BP	Chemical and Biological Defense Program	02	202,700	197,065		197,065	226,317	U
17	0602663D8Z	Data to Decisions Applied Research	02	8,605					U
18	0602668D8Z	Cyber Security Research	02	10,542	13,907		13,907	15,000	U
19	0602670D8Z	Human, Social and Culture Behavior Modeling (HSCB) Applied Research	02	5,049	2,000		2,000		U

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20	0602702E	Tactical Technology	02	209,578	218,209		218,209	305,484	U
21	0602715E	Materials and Biological Technology	02	158,175	166,654		166,654	160,389	U
22	0602716E	Electronics Technology	02	192,349	233,469		233,469	179,203	U
23	0602718BR	Weapons of Mass Destruction Defeat Technologies	02	158,844	156,111		156,111	151,737	U
24	0602751D8Z	Software Engineering Institute (SEI) Applied Research	02		11,106		11,106	9,156	U
25	1160401BB	SOF Technology Development	02	37,515	29,246		29,246	39,750	U
		Applied Research		1,551,237	1,680,832		1,680,832	1,692,415	
26	0603000D8Z	Joint Munitions Advanced Technology	03	18,253	20,012		20,012	26,688	U
27	0603121D8Z	SO/LIC Advanced Development	03	23,648	17,403		17,403	8,682	U
28	0603122D8Z	Combating Terrorism Technology Support	03	108,245	100,754		100,754	69,675	U
29	0603133D8Z	Foreign Comparative Testing	03					30,000	U
30	0603160BR	Counterproliferation Initiatives - Proliferation Prevention and Defeat	03	250,288	274,033		274,033	283,694	U
31	0603175C	Ballistic Missile Defense Technology	03	69,438	9,321		9,321		U
32	0603176C	Advanced Concepts and Performance Assessment	03		6,919		6,919	8,470	U
33	0603177C	Discrimination Sensor Technology	03		29,642		29,642	45,110	U
34	0603178C	Weapons Technology	03		46,708		46,708	14,068	U
35	0603179C	Advanced C4ISR	03		36,500		36,500	15,329	U
36	0603180C	Advanced Research	03		19,188		19,188	16,584	U
37	0603225D8Z	Joint DoD-DoE Munitions Technology Development	03	17,828	19,292		19,292	19,335	U
38	0603264S	Agile Transportation for the 21st Century (AT21) - Theater Capability	03	3,489	3,865		3,865	2,544	U

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39	0603274C	Special Program - MDA Technology	03	32,926	36,426		36,426	51,033	U
40	0603286E	Advanced Aerospace Systems	03	168,376	144,804		144,804	129,723	U
41	0603287E	Space Programs and Technology	03	136,427	142,546		142,546	179,883	U
42	0603288D8Z	Analytic Assessments	03					12,000	U
43	0603289D8Z	Advanced Innovative Analysis and Concepts	03					60,000	U
44	0603294C	Common Kill Vehicle Technology	03		70,000		70,000	25,639	U
45	0603384BP	Chemical and Biological Defense Program - Advanced Development	03	214,226	144,847		144,847	132,674	U
46	0603618D8Z	Joint Electronic Advanced Technology	03	6,108	8,996		8,996	10,965	U
47	0603648D8Z	Joint Capability Technology Demonstrations	03	138,374	165,008		165,008	131,960	U
48	0603662D8Z	Networked Communications Capabilities	03	21,476	5,000		5,000		U
49	0603663D8Z	Data to Decisions Advanced Technology Development	03	9,217					U
50	0603668D8Z	Cyber Security Advanced Research	03	11,103	9,667		9,667		U
51	0603670D8Z	Human, Social and Culture Behavior Modeling (HSCB) Advanced Development	03	6,994	2,000		2,000		U
52	0603680D8Z	Defense-Wide Manufacturing Science and Technology Program	03	49,532	59,014		59,014	91,095	U
53	0603699D8Z	Emerging Capabilities Technology Development	03	20,859	53,967		53,967	33,706	U
54	0603712S	Generic Logistics R&D Technology Demonstrations	03	23,130	18,000		18,000	16,836	U
55	0603713S	Deployment and Distribution Enterprise Technology	03	27,985	30,256		30,256	29,683	U
56	0603716D8Z	Strategic Environmental Research Program	03	58,621	62,324		62,324	57,796	U
57	0603720S	Microelectronics Technology Development and Support	03	56,637	82,700		82,700	72,144	U
58	0603727D8Z	Joint Warfighting Program	03	7,335	3,425		3,425	7,405	U
59	0603739E	Advanced Electronics Technologies	03	92,291	107,080		107,080	92,246	U

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60	0603760E	Command, Control and Communications Systems	03	189,909	239,078		239,078	243,265	U
61	0603765E	Classified DARPA Programs	03	2,760					U
62	0603766E	Network-Centric Warfare Technology	03	221,490	259,006		259,006	386,926	U
63	0603767E	Sensor Technology	03	272,095	276,364		276,364	312,821	U
64	0603769SE	Distributed Learning Advanced Technology Development	03	10,956	12,116		12,116	10,692	U
65	0603781D8Z	Software Engineering Institute	03	28,619	19,006		19,006	15,776	U
66	0603826D8Z	Quick Reaction Special Projects	03	69,946	68,524		68,524	69,319	U
67	0603828J	Joint Experimentation	03	15,841	12,667		12,667		U
68	0603832D8Z	DoD Modeling and Simulation Management Office	03	37,881	34,338		34,338	3,000	U
69	0603901C	Directed Energy Research	03	20,024					U
70	0603902C	Next Generation Aegis Missile	03	58,952					U
71	0603941D8Z	Test & Evaluation Science & Technology	03	84,112	83,255		83,255	81,148	U
72	0604055D8Z	Operational Energy Capability Improvement	03	27,966	47,001		47,001	31,800	U
73	0303310D8Z	CWMD Systems	03	35,017	49,221		49,221	46,066	U
74	1160402BB	SOF Advanced Technology Development	03	39,469	46,809		46,809	57,622	U
75	1160422BB	Aviation Engineering Analysis	03	635					U
76	1160472BB	SOF Information and Broadcast Systems Advanced Technology	03	4,442					U
		Advanced Technology Development		2,692,920	2,877,082		2,877,082	2,933,402	
77	0603161D8Z	Nuclear and Conventional Physical Security Equipment RDT&E ADC&P	04	29,919	48,302		48,302	41,072	U
78	0603527D8Z	RETRACT LARCH	04	18,889	19,139		19,139		U
79	0603600D8Z	WALKOFF	04	84,174	63,763		63,763	90,558	U

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80	0603714D8Z	Advanced Sensors Application Program	04	17,407	19,190		19,190	15,518	U
81	0603851D8Z	Environmental Security Technical Certification Program	04	67,998	66,453		66,453	51,462	U
82	0603881C	Ballistic Missile Defense Terminal Defense Segment	04	267,396	255,918		255,918	299,598	U
83	0603882C	Ballistic Missile Defense Midcourse Defense Segment	04	923,506	910,852		910,852	1,003,768	U
84	0603884BP	Chemical and Biological Defense Program - Dem/Val	04	163,464	189,237		189,237	179,236	U
85	0603884C	Ballistic Missile Defense Sensors	04	306,896	366,590		366,590	392,893	U
86	0603890C	BMD Enabling Programs	04	336,763	372,309		372,309	410,863	U
87	0603891C	Special Programs - MDA	04	235,272	276,613		276,613	310,261	U
88	0603892C	AEGIS BMD	04	958,506	909,928		909,928	929,208	U
89	0603893C	Space Tracking & Surveillance System	04	45,420	40,347		40,347	31,346	U
90	0603895C	Ballistic Missile Defense System Space Programs	04	5,977	6,515		6,515	6,389	U
91	0603896C	Ballistic Missile Defense Command and Control, Battle Management and Communicati	04	344,431	405,319		405,319	443,484	U
92	0603898C	Ballistic Missile Defense Joint Warfighter Support	04	47,710	42,619		42,619	46,387	U
93	0603904C	Missile Defense Integration & Operations Center (MDIOC)	04	61,684	52,095		52,095	58,530	U
94	0603906C	Regarding Trench	04	8,330	12,464		12,464	16,199	U
95	0603907C	Sea Based X-Band Radar (SBX)	04	23,703	44,478		44,478	64,409	U
96	0603913C	Israeli Cooperative Programs	04	246,881	283,782		283,782	96,803	U
97	0603914C	Ballistic Missile Defense Test	04	438,114	337,993		337,993	386,482	U
98	0603915C	Ballistic Missile Defense Targets	04	438,523	491,170		491,170	485,294	U
99	0603920D8Z	Humanitarian Demining	04	11,741	11,688		11,688	10,194	U
100	0603923D8Z	Coalition Warfare	04	10,559	9,827		9,827	10,139	U

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101	0604016D8Z	Department of Defense Corrosion Program	04	30,221	20,312		20,312	2,907	U
102	0604250D8Z	Advanced Innovative Technologies	04		129,883		129,883	190,000	U
103	0604400D8Z	Department of Defense (DoD) Unmanned Aircraft System (UAS) Common Development	04	11,233	8,263		8,263	3,702	U
104	0604445J	Wide Area Surveillance	04		27,000		27,000	53,000	U
105	0604670D8Z	Human, Social and Culture Behavior Modeling (HSCB) Research and Engineering	04	4,492	2,000		2,000		U
106	0604775D8Z	Defense Rapid Innovation Program	04	218,775	175,000		175,000		U
107	0604787J	Joint Systems Integration	04	3,230	7,402		7,402	7,002	U
108	0604828J	Joint FIRES Integration and Interoperability Team	04	6,541	7,506		7,506	7,102	U
109	0604880C	Land-Based SM-3 (LBSM3)	04	243,876	129,374		129,374	123,444	U
110	0604881C	AEGIS SM-3 Block IIA Co-Development	04	416,723	308,493		308,493	263,695	U
111	0604883C	Precision Tracking Space System	04	204,666					U
112	0604886C	Advanced Remote Sensor Technology (ARST)	04	15,596					U
113	0605170D8Z	Support to Networks and Information Integration	04					12,500	U
114	0303191D8Z	Joint Electromagnetic Technology (JET) Program	04	2,899	3,151		3,151	2,656	U
115	0305103C	Cyber Security Initiative	04		946		946	961	U
		Advanced Component Development And Prototypes		6,251,515	6,055,921		6,055,921	6,047,062	
116	0604161D8Z	Nuclear and Conventional Physical Security Equipment RDT&E SDD	05	6,152	8,109		8,109	7,936	U
117	0604165D8Z	Prompt Global Strike Capability Development	05	176,390	65,393		65,393	70,762	U
118	0604384BP	Chemical and Biological Defense Program - EMD	05	268,360	426,299		426,299	345,883	U
119	0604764K	Advanced IT Services Joint Program Office (AITS-JPO)	05	25,361	29,085		29,085	25,459	U

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120	0604771D8Z	Joint Tactical Information Distribution System (JTIDS)	05	18,336	17,423		17,423	17,562	U
121	0605000BR	Weapons of Mass Destruction Defeat Capabilities	05	5,173	12,901		12,901	6,887	U
122	0605013BL	Information Technology Development	05	11,574	13,812		13,812	12,530	U
123	0605021SE	Homeland Personnel Security Initiative	05	326	386		386	286	U
124	0605022D8Z	Defense Exportability Program	05	1,655	3,750		3,750	3,244	U
125	0605027D8Z	OUSD(C) IT Development Initiatives	05	6,267	6,788		6,788	6,500	U
126	0605070S	DOD Enterprise Systems Development and Demonstration	05	100,056	25,217		25,217	15,326	U
127	0605075D8Z	DCMO Policy and Integration	05	22,429	19,969		19,969	19,351	U
128	0605080S	Defense Agency Initiatives (DAI) - Financial System	05		46,489		46,489	41,465	U
129	0605090S	Defense Retired and Annuitant Pay System (DRAS)	05					10,135	U
130	0605210D8Z	Defense-Wide Electronic Procurement Capabilities	05	26,580	6,184		6,184	9,546	U
131	0303141K	Global Combat Support System	05	15,882	12,083		12,083	14,241	U
132	0305304D8Z	DoD Enterprise Energy Information Management (EEIM)	05	3,176	3,302		3,302	3,660	U
		System Development And Demonstration		687,717	697,190		697,190	610,773	
133	0604774D8Z	Defense Readiness Reporting System (DRRS)	06	5,815	6,356		6,356	5,616	U
134	0604875D8Z	Joint Systems Architecture Development	06	3,227	2,471		2,471	3,092	U
135	0604940D8Z	Central Test and Evaluation Investment Development (CTEIP)	06	177,520	179,607		179,607	254,503	U
136	0604942D8Z	Assessments and Evaluations	06	2,145	2,115		2,115	21,661	U
137	0604943D8Z	Thermal Vicar	06	7,438	8,255		8,255		U
138	0605100D8Z	Joint Mission Environment Test Capability (JMETC)	06	21,055	27,878		27,878	27,162	U
139	0605104D8Z	Technical Studies, Support and Analysis	06	30,951	21,930		21,930	24,501	U

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140	0605110D8Z	USD(A&T)--Critical Technology Support	06	669					U
141	0605117D8Z	Foreign Materiel Acquisition and Exploitation	06	51,366	48,911		48,911		U
142	0605126J	Joint Integrated Air and Missile Defense Organization (JIAMDO)	06	63,151	42,772		42,772	43,176	U
143	0605128D8Z	Classified Program USD(P)	06	89,695	100,000		100,000		U
144	0605130D8Z	Foreign Comparative Testing	06	15,352	12,125		12,125		U
145	0605142D8Z	Systems Engineering	06	38,882	39,606		39,606	44,246	U
146	0605151D8Z	Studies and Analysis Support - OSD	06	5,901	5,837		5,837	2,665	U
147	0605161D8Z	Nuclear Matters-Physical Security	06	4,362	4,999		4,999	4,366	U
148	0605170D8Z	Support to Networks and Information Integration	06	5,632	6,277		6,277	27,901	U
149	0605200D8Z	General Support to USD (Intelligence)	06	14,172	6,466		6,466	2,855	U
150	0605384BP	Chemical and Biological Defense Program	06	89,100	89,346		89,346	105,944	U
151	0605502BP	Small Business Innovative Research - Chemical Biological Def	06	14,662					U
152	0605502BR	Small Business Innovation Research	06	4,454					U
153	0605502C	Small Business Innovation Research - MDA	06	68,858					U
154	0605502D8Z	Small Business Innovative Research	06	54,815					U
155	0605502E	Small Business Innovative Research	06	70,839					U
156	0605502KA	Small Business Innovative Research	06					400	U
157	0605502S	Small Business Innovative Research	06	2,407					U
158	0605502T	Small Business Innovative Research	06	90					U
159	0605790D8Z	Small Business Innovation Research (SBIR)/ Small Business Technology Transfer	06	1,344	1,857		1,857	1,634	U
160	0605798D8Z	Defense Technology Analysis	06	10,940	8,332		8,332	12,105	U

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161	0605801KA	Defense Technical Information Center (DTIC)	06	50,839	56,024		56,024	50,389	U
162	0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation	06	16,329	6,908		6,908	8,452	U
163	0605804D8Z	Development Test and Evaluation	06	19,116	19,394		19,394	15,187	U
164	0605898E	Management HQ - R&D	06	64,248	71,659		71,659	71,362	U
165	0606100D8Z	Budget and Program Assessments	06	4,221	4,068		4,068	4,100	U
166	0203345D8Z	Defense Operations Security Initiative (DOSI)	06	2,355	5,288		5,288	1,956	U
167	0204571J	Joint Staff Analytical Support	06		87		87	10,321	U
170	0303166J	Support to Information Operations (IO) Capabilities	06	3,975	8,394		8,394	11,552	U
171	0305103E	Cyber Security Initiative	06	1,961					U
172	0305193D8Z	Cyber Intelligence	06	14,645	7,586		7,586	6,748	U
174	0804767D8Z	COCOM Exercise Engagement and Training Transformation (CE2T2)	06	56,325	38,909		38,909	44,005	U
175	0901598C	Management HQ - MDA	06	31,674	34,712		34,712	36,998	U
176	0901598D8W	Management Headquarters WHS	06	96	607		607	612	U
177	0909999D8Z	Financing for Cancelled Account Adjustments	06	992					U
9999	9999999999	Classified Programs		58,955	54,842		54,842	44,367	U
		Management Support		1,180,573	923,618		923,618	887,876	
178	0604130V	Enterprise Security System (ESS)	07	8,159	7,552		7,552	3,988	U
179	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,885	3,270		3,270	1,750	U
180	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	265	287		287	286	U
181	0607210D8Z	Industrial Base Analysis and Sustainment Support	07		9,993		9,993	14,778	U

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182	0607310D8Z	Operational Systems Development	07		1,944		1,944	2,953	U
183	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07		13,250		13,250	10,350	U
184	0607384BP	Chemical and Biological Defense (Operational Systems Development)	07	13,810	13,026		13,026	28,496	U
185	0607828J	Joint Integration and Interoperability	07	4,200	12,652		12,652	11,968	U
186	0208043J	Planning and Decision Aid System (PDAS)	07	3,603	3,061		3,061	1,842	U
187	0208045K	C4I Interoperability	07	73,218	67,626		67,626	63,558	U
189	0301144K	Joint/Allied Coalition Information Sharing	07	5,191	6,524		6,524	3,931	U
193	0302016K	National Military Command System-Wide Support	07	595	512		512	924	U
194	0302019K	Defense Info Infrastructure Engineering and Integration	07	9,534	10,831		10,831	9,657	U
195	0303126K	Long-Haul Communications - DCS	07	27,039	30,940		30,940	25,355	U
196	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	18,129	13,144		13,144	12,671	U
197	0303135G	Public Key Infrastructure (PKI)	07	5,784	1,060		1,060	222	U
198	0303136G	Key Management Infrastructure (KMI)	07	28,428	33,279		33,279	32,698	U
199	0303140D8Z	Information Systems Security Program	07	10,496	10,638		10,638	11,304	U
200	0303140G	Information Systems Security Program	07	175,068	181,567		181,567	125,854	U
201	0303140K	Information Systems Security Program	07	18					U
202	0303150K	Global Command and Control System	07	33,252	28,288		28,288	33,793	U
203	0303153K	Defense Spectrum Organization	07	13,209	7,681		7,681	13,423	U
204	0303170K	Net-Centric Enterprise Services (NCES)	07	2,394	3,325		3,325	3,774	U
205	0303260D8Z	Defense Military Deception Program Office (DMDPO)	07	1,157	1,242		1,242	951	U

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206	0303610K	Teleport Program	07	5,461	5,147		5,147	2,697	U
208	0304210BB	Special Applications for Contingencies	07	15,172	15,652		15,652	19,294	U
212	0305103K	Cyber Security Initiative	07	3,216	3,658		3,658	3,234	U
213	0305125D8Z	Critical Infrastructure Protection (CIP)	07	9,339	9,728		9,728	8,846	U
217	0305186D8Z	Policy R&D Programs	07	5,414	4,210		4,210	7,065	U
218	0305199D8Z	Net Centricity	07	18,849	16,490		16,490	23,984	U
221	0305208BB	Distributed Common Ground/Surface Systems	07	7,083	5,195		5,195	5,286	U
224	0305208K	Distributed Common Ground/Surface Systems	07	3,216	3,348		3,348	3,400	U
226	0305219BB	MQ-1 Predator A UAV	07	1,123	641		641		U
228	0305231BB	MQ-8 UAV	07	4,599					U
229	0305327V	Insider Threat	07					8,670	U
230	0305387D8Z	Homeland Defense Technology Transfer Program	07	2,158	2,327		2,327	2,110	U
231	0305600D8Z	International Intelligence Technology and Architectures	07	1,357	4,363		4,363		U
239	0708011S	Industrial Preparedness	07	24,191	22,291		22,291	22,366	U
240	0708012S	Logistics Support Activities	07	4,328	4,659		4,659	1,574	U
241	0902298J	Management HQ - OJCS	07	4,148	3,475		3,475	4,409	U
242	1105219BB	MQ-9 UAV	07	2,610	1,314	12,000	13,314	9,702	U
243	1105232BB	RQ-11 UAV	07					259	U
244	1160279BB	Small Business Innovative Research/Small Bus Tech Transfer Pilot Prog	07	10,995					U
245	1160403BB	Aviation Systems	07	84,254	135,149		135,149	164,233	U
246	1160404BB	Special Operations Tactical Systems Development	07	701					U

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247	1160405BB	Intelligence Systems Development	07	23,822	7,705		7,705	9,490	U
248	1160408BB	Operational Enhancements	07	56,754	42,620		42,620	75,253	U
249	1160421BB	Special Operations CV-22 Development	07	2,076					U
250	1160427BB	Mission Training and Preparation Systems (MTPS)	07	8,013					U
251	1160429BB	AC/MC-130J	07	17,809					U
252	1160431BB	Warrior Systems	07		15,470		15,470	24,661	U
253	1160432BB	Special Programs	07		7,424		7,424	20,908	U
254	1160474BB	SOF Communications Equipment and Electronics Systems	07	1,976					U
255	1160476BB	SOF Tactical Radio Systems	07	2,697					U
256	1160477BB	SOF Weapons Systems	07	1,610					U
257	1160478BB	SOF Soldier Protection and Survival Systems	07	3,748					U
258	1160479BB	SOF Visual Augmentation, Lasers and Sensor Systems	07	3,649					U
259	1160480BB	SOF Tactical Vehicles	07	10,935	2,206		2,206	3,672	U
260	1160481BB	SOF Munitions	07	1,346					U
261	1160482BB	SOF Rotary Wing Aviation	07	25,166					U
262	1160483BB	Maritime Systems	07	66,263	29,481		29,481	57,905	U
263	1160484BB	SOF Surface Craft	07	7,713					U
264	1160489BB	Global Video Surveillance Activities	07	6,999	3,304		3,304	3,788	U
265	1160490BB	Operational Enhancements Intelligence	07	12,209	14,446		14,446	16,225	U
9999	9999999999	Classified Programs		3,640,478	3,435,482	66,208	3,501,690	3,118,502	U
		Operational System Development		4,537,911	4,257,477	78,208	4,335,685	4,032,059	

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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Element Number	Program Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
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Total Research, Development, Test & Eval, DW				17,390,232	17,078,221	78,208	17,156,429	16,766,084	

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Appropriation	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Operational Test & Eval, Defense	210,436	246,091		246,091	167,738
Total Research, Development, Test & Evaluation	210,436	246,091		246,091	167,738

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Summary Recap of Budget Activities

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Management Support	210,436	246,091		246,091	167,738
Total Research, Development, Test & Evaluation	210,436	246,091		246,091	167,738

Summary Recap of FYDP Programs

Research and Development	210,436	246,091		246,091	167,738
Total Research, Development, Test & Evaluation	210,436	246,091		246,091	167,738

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Summary Recap of Budget Activities -----	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Management Support	210,436	246,091		246,091	167,738
Total Research, Development, Test & Evaluation	210,436	246,091		246,091	167,738
Summary Recap of FYDP Programs -----					
Research and Development	210,436	246,091		246,091	167,738
Total Research, Development, Test & Evaluation	210,436	246,091		246,091	167,738

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Appropriation: 0460D Operational Test & Eval, Defense

Line No	Element Number	Program Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
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1	0605118	OTE Operational Test and Evaluation	06	87,406	75,720		75,720	74,583	U
2	0605131	OTE Live Fire Test and Evaluation	06	49,713	48,423		48,423	45,142	U
3	0605814	OTE Operational Test Activities and Analyses	06	73,317	121,948		121,948	48,013	U
		Management Support		210,436	246,091		246,091	167,738	
Total Operational Test & Eval, Defense				210,436	246,091		246,091	167,738	

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121	05	0605000BR	WMD Defeat Capabilities.....	Volume 5 - 591
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Budget Activity 05: System Development & Demonstration (SDD)
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***Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide***

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Budget Activity 07: Operational Systems Development
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**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Defense Contract Management Agency

Defense Wide Justification Book Volume 5 of 5

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Defense-Wide
FY 2015 President's Budget
Exhibit R-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Feb 2014

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Element Number	Program Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	Section
122	0605013BL	Information Technology Development	05	11,574	13,812		13,812	12,530	U
		System Development And Demonstration		11,574	13,812		13,812	12,530	
Total Research, Development, Test & Eval, DW				11,574	13,812		13,812	12,530	

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Contract Management Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0605013BL / <i>Information Technology Development</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	108.385	11.574	13.812	12.530	-	12.530	12.631	13.303	13.646	13.919	Continuing	Continuing
01: <i>Systems Modifications and Development</i>	108.385	11.574	13.812	12.530	-	12.530	12.631	13.303	13.646	13.919	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defense Contract Management Agency (DCMA) is a Department of Defense (DoD) Combat Support Agency responsible for ensuring the integrity of the government contracting process and providing a broad range of acquisition management services. DCMA's contract management mission provides contract administration services (CAS) to our military services worldwide and contingency contract support in theater. DCMA provides CAS on more than 324,000 prime contracts being performed at more than 18,500 contractor locations. The face value of these agency-managed contracts exceeds \$1,963 billion, and the agency manages more than one million financial transactions annually to authorize disbursement of approximately \$155 billion. DCMA performs its mission through the employment of Information Technology Systems most of which allow internal DCMA and external DCMA users to collect, aggregate, and analyze DoD contract information. Without investment in these systems DCMA would not be able to effectively administer and report on the health on the contracts and contractor's performing the work.

DCMA's strategic vision is to be DoD's leading experts in Quality Assurance; Cost, Schedule and Supply Chain Predictability; and Contract Administration; enabling our military service and DoD Agency partners to achieve contract objectives. Their ability to achieve contract objectives in a timely and effective manner in part hinges on DCMA's ongoing efforts to continually enhance and modernize its Information Technology portfolio in order to research, develop, and implement either more efficient solutions or solutions that will provide our contract partners the ability to realize business process efficiencies. With minimal investment in DCMA toolsets the Department has and can continue to realize efficiencies not just with DCMA but tremendous efficiencies through effective, standardized contract management.

DCMA is continuously executing a strategy to modernize and consolidate all web-based applications in concert with a new Enterprise Architecture framework that adheres strictly to the Business Enterprise Architecture (BEA). Investment in newer modern technologies that utilize business process driven frameworks will greatly improve not only the quality of the DCMA contract information but allow DCMA to realize internal process efficiencies. The web-based capabilities support DCMA's unique mission and provide cross functional capabilities that support the full range of acquisition and contract management. The capabilities help DCMA acquisition workforce access real time data; thus, enabling them to make sound contract management and business decisions. The objective behind the web-based capabilities is to provide mission-effective and efficient solutions to unique sets of problems that slow down or hinder performance based contract management for DCMA and other DoD support components.

FY 2013 Actual: In FY 2013(\$11.574) DCMA enabled real time dashboard reporting and alerts for critical mission, financial and business support areas; streamlined Contract Administration processes and interfaces improving data exchange across the DoD Acquisition Enterprise; improved resource allocation through workload

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Contract Management Agency	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0605013BL / <i>Information Technology Development</i>
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visualization, resource compliance, skill set identification, and technology requirements; and helped to increase DoD's buying power through Procurement Contracting Officer (PCO) visibility of contractor business systems, indirect expense rates and other negotiation information.

FY 2014-2015 Plan: In FY 2014 (\$13.812) and FY 2015 (\$12.530) DCMA's primary focus is centered on the reengineering of DCMA's Contract Administration and Line of Service business processes and the toolsets that provide the needed capabilities. Our goal is to streamline business processes and consolidate toolsets that enable those capabilities to reduce operations and sustainment costs for the Department and where applicable for DCMA. In order to accomplish this goal DCMA will need to invest in the research, purchase, and development of the new capabilities.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	12.699	13.812	14.083	-	14.083
Current President's Budget	11.574	13.812	12.530	-	12.530
Total Adjustments	-1.125	-	-1.553	-	-1.553
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.017	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Sequestration Reduction	-1.108	-	-	-	-
• Departmental Reductions	-	-	-1.553	-	-1.553

Change Summary Explanation

Programmatic changes are due to Departmental adjustments.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Contract Management Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0605013BL / <i>Information Technology Development</i>				Project (Number/Name) 01 / <i>Systems Modifications and Development</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
01: <i>Systems Modifications and Development</i>	108.385	11.574	13.812	12.530	-	12.530	12.631	13.303	13.646	13.919	Continuing	Continuing
Quantity of RDT&E Articles	0.000	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defense Contract Management Agency (DCMA) is a Department of Defense (DoD) Combat Support Agency responsible for ensuring the integrity of the government contracting process and providing a broad range of acquisition management services. DCMA's contract management mission provides contract administration services (CAS) to our military services worldwide and contingency contract support in theater. DCMA provides CAS on more than 324,000 prime contracts being performed at more than 18,500 contractor locations. The face value of these agency-managed contracts exceeds \$1,963 billion, and the agency manages more than one million financial transactions annually to authorize disbursement of approximately \$155 billion. DCMA performs its mission through the employment of Information Technology Systems most of which allow internal DCMA and external DCMA users to collect, aggregate, and analyze DoD contract information. Without investment in these systems DCMA would not be able to effectively administer and report on the health on the contracts and contractor's performing the work.

DCMA's strategic vision is to be DoD's leading experts in Quality Assurance; Cost, Schedule and Supply Chain Predictability; and Contract Administration; enabling our military service and DoD Agency partners to achieve contract objectives. Their ability to achieve contract objectives in a timely and effective manner in part hinges on DCMA's ongoing efforts to continually enhance and modernize its Information Technology portfolio in order to research, develop, and implement either more efficient solutions or solutions that will provide our contract partners the ability to realize business process efficiencies. With minimal investment in DCMA toolsets the Department has and can continue to realize efficiencies not just with DCMA but tremendous efficiencies through effective, standardized contract management.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2013	FY 2014	FY 2015
Title: Software Development	11.574	13.812	12.530
Articles:	-	-	-
Description: DCMA is executing a strategy to modernize and consolidate all web-based applications in concert with a new Enterprise Architecture framework that adheres strictly to the Business Enterprise Architecture (BEA). Investment in newer modern technologies that utilize business process driven frameworks will greatly improve not only the quality of the DCMA contract information but allow DCMA to realize internal process efficiencies. The web-based capabilities support DCMA's unique mission and provide cross functional capabilities that support the full range of acquisition and contract management. The capabilities help DCMA acquisition workforce access real time data; thus, enabling them to make sound contract management and business			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Contract Management Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605013BL / <i>Information Technology Development</i>	Project (Number/Name) 01 / <i>Systems Modifications and Development</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
<p>decisions. The objective behind the web-based capabilities is to provide mission-effective and efficient solutions to unique sets of problems that slow down or hinder performance based contract management for DCMA and other DoD support components.</p> <p>FY 2013 Accomplishments: DCMA enabled real time dashboard reporting and alerts for critical mission, financial and business support areas; streamlined Contract Administration processes and interfaces improving data exchange across the DoD Acquisition Enterprise; improved resource allocation through workload visualization, resource compliance, skill set identification, and technology requirements; and helped to increase DoD's buying power through Procurement Contracting Officer (PCO) visibility of contractor business systems, indirect expense rates and other negotiation information.</p> <p>FY 2014 Plans: DCMA will continue to evolve EITS functionality to focus on the development and integration of related enterprise tool solutions and data sources which increase the depth of supply chain assessment, increase automation, and therefore enhance the accuracy and efficiency of these assessment products while providing access to external customer users; enhance the functionality of the Contractor Business Analysis Repository (CBAR); fully develop the Learned Management System (LMS); and develop agency level Performance Indicators to assess the contract management performance. Also, DCMA is planning to develop solutions for using enterprise actionable data in a mobile environment; and to explore the use of Virtual Desktop Interface (VDI) for day-to-day operations that will support the mobility of the Agency. Development and migration to IWMS and DCMA 360, which provides an integrated suite of DCMA collaborative web-applications, will be a major focus in the future as well and the development of an Enterprise Surveillance Plan tool that will analyze technical requirements and contract risk, and determine surveillance requirement. In addition DCMA will start reengineering Contract Administration and Line of Service business processes.</p> <p>FY 2015 Plans: DCMA's primary focus for FY15 is centered on the reengineering of DCMA's Contract Administration and Line of Service business processes and the toolsets that provide the needed capabilities. Our goal is to streamline business processes and consolidate toolsets that enable those capabilities to reduce operations and sustainment costs for the Department and where applicable for DCMA. In order to accomplish this goal DCMA will need to invest in the research, purchase, and development of the new capabilities.</p>			
Accomplishments/Planned Programs Subtotals	11.574	13.812	12.530

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Contract Management Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605013BL / <i>Information Technology Development</i>	Project (Number/Name) 01 / <i>Systems Modifications and Development</i>

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u>	
			<u>Base</u>	<u>OCO</u>	<u>Total</u>					<u>Complete</u>	<u>Total Cost</u>
• 0701113BL: <i>PDW:</i> <i>Procurement Operations</i>	1.957	5.711	4.325	-	4.325	2.513	2.678	2.903	2.961	Continuing	Continuing
• 0701113 BL: <i>O&M:</i> <i>Procurement Operations</i>	151.343	115.606	114.237	-	114.237	115.006	119.355	118.927	121.167	Continuing	Continuing

Remarks

D. Acquisition Strategy

Contractors are utilized to perform specialized functions such as software development and testing. A number of mini-competitions are held with Federal Supply Schedule, Government Wide Acquisition Contracts, and DCMA Basic Purchasing Agreement Vendors.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Contract Management Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605013BL / <i>Information Technology Development</i>	Project (Number/Name) 01 / <i>Systems Modifications and Development</i>
--------------------------------------------------	------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------

Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Software Development	C/Various	TBD : TBD	108.385	11.574		13.812		12.530		-		12.530	Continuing	Continuing	N/A
Subtotal			108.385	11.574		13.812		12.530		-		12.530	-	-	-
Project Cost Totals			108.385	11.574		13.812		12.530		-		12.530	-	-	-

Remarks
DCMA Information Technology supports the Agency's combat support mission through unique software applications that improve its contract management workforce's productivity, efficiency, and effectiveness.

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Contract Management Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605013BL / <i>Information Technology Development</i>	Project (Number/Name) 01 / <i>Systems Modifications and Development</i>

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Phase IX - Development	█	█	█	█																								
Phase IX - Testing		█	█	█																								
Phase IX - Deployment				█																								
Phase X - Development					█	█	█	█																				
Phase X - Testing						█	█	█	█																			
Phase X - Deployment								█																				
Phase XI - Development									█	█	█	█																
Phase XI - Testing										█	█	█	█															
Phase XI - Deployment												█																
Phase XII - Development													█	█	█	█												
Phase XII - Testing														█	█	█	█											
Phase XII - Deployment															█													
Phase XIII - Development																█	█	█	█									
Phase XIII - Testing																	█	█	█	█								
Phase XIII - Deployment																		█										
Phase XIV - Development																			█	█	█	█						
Phase XIV - Testing																				█	█	█	█					
Phase XIV - Deployment																					█							
Phase XV - Development																						█	█	█	█			
Phase XV - Testing																							█	█	█	█		
Phase XV - Deployment																									█			

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Contract Management Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605013BL / <i>Information Technology Development</i>	Project (Number/Name) 01 / <i>Systems Modifications and Development</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Phase IX - Development	1	2013	3	2013
Phase IX - Testing	2	2013	4	2013
Phase IX - Deployment	4	2013	4	2013
Phase X - Development	1	2014	3	2014
Phase X - Testing	2	2014	4	2014
Phase X - Deployment	4	2014	4	2014
Phase XI - Development	1	2015	3	2015
Phase XI - Testing	2	2015	4	2015
Phase XI - Deployment	4	2015	4	2015
Phase XII - Development	1	2016	3	2016
Phase XII - Testing	2	2016	4	2016
Phase XII - Deployment	4	2016	4	2016
Phase XIII - Development	1	2017	3	2017
Phase XIII - Testing	2	2017	4	2017
Phase XIII - Deployment	4	2017	4	2017
Phase XIV - Development	1	2018	3	2018
Phase XIV - Testing	2	2018	4	2018
Phase XIV - Deployment	4	2018	4	2018
Phase XV - Development	1	2019	3	2019
Phase XV - Testing	2	2019	4	2019
Phase XV - Deployment	4	2019	4	2019

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**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



DoD Human Resources Activity

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Research, Development, Test & Evaluation, Defense-Wide

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DoD Human Resources Activity • Budget Estimates FY 2015 • RDT&E Program

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Department of Defense
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Feb 2014

Appropriation -----	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Research, Development, Test & Eval, DW	27,611	19,410		19,410	19,430
Total Research, Development, Test & Evaluation	27,611	19,410		19,410	19,430

Department of Defense
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Feb 2014

Summary Recap of Budget Activities	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Advanced Technology Development	10,956	12,116		12,116	10,692
System Development And Demonstration	326	386		386	286
Management Support	16,329	6,908		6,908	8,452
Total Research, Development, Test & Evaluation	27,611	19,410		19,410	19,430
Summary Recap of FYDP Programs					
Research and Development	27,611	19,410		19,410	19,430
Total Research, Development, Test & Evaluation	27,611	19,410		19,410	19,430

Defense-Wide
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Feb 2014

Summary Recap of Budget Activities	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Advanced Technology Development	10,956	12,116		12,116	10,692
System Development And Demonstration	326	386		386	286
Management Support	16,329	6,908		6,908	8,452
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Summary Recap of FYDP Programs					
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Defense-Wide
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Feb 2014

Appropriation	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Defense Human Resources Activity	27,611	19,410		19,410	19,430
Total Research, Development, Test & Evaluation	27,611	19,410		19,410	19,430

Defense-Wide
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Feb 2014

Appropriation: 0400D Research, Development, Test & Eval, DW

Program Line Element No Number	Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
64 0603769SE	Distributed Learning Advanced Technology Development	03	10,956	12,116		12,116	10,692	U
	Advanced Technology Development		10,956	12,116		12,116	10,692	
123 0605021SE	Homeland Personnel Security Initiative	05	326	386		386	286	U
	System Development And Demonstration		326	386		386	286	
162 0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation	06	16,329	6,908		6,908	8,452	U
	Management Support		16,329	6,908		6,908	8,452	
Total Research, Development, Test & Eval, DW			27,611	19,410		19,410	19,430	

Defense Human Resources Activity
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Feb 2014

Appropriation: 0400D Research, Development, Test & Eval, DW

Program Line Element No Number	Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
64 0603769SE	Distributed Learning Advanced Technology Development	03	10,956	12,116		12,116	10,692	U
	Advanced Technology Development		10,956	12,116		12,116	10,692	
123 0605021SE	Homeland Personnel Security Initiative	05	326	386		386	286	U
	System Development And Demonstration		326	386		386	286	
162 0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation	06	16,329	6,908		6,908	8,452	U
	Management Support		16,329	6,908		6,908	8,452	
Total Defense Human Resources Activity			27,611	19,410		19,410	19,430	

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DoD Human Resources Activity • Budget Estimates FY 2015 • RDT&E Program

Program Element Table of Contents (by Budget Activity then Line Item Number)

Budget Activity 03: Advanced Technology Development (ATD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Line Item	Budget Activity	Program Element Number	Program Element Title	Page
64	03	0603769SE	Distributed Learning Advanced Technology Development (ADL).....	Volume 5 - 33

Budget Activity 05: System Development & Demonstration (SDD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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123	05	0605021SE	Homeland Security Presidential Directive (HSPD-12) Initiative.....	Volume 5 - 39

Budget Activity 06: RDT&E Management Support
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Line Item	Budget Activity	Program Element Number	Program Element Title	Page
162	06	0605803SE	R&D in Support of DOD Enlistment, Testing and Evaluation.....	Volume 5 - 45

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DoD Human Resources Activity • Budget Estimates FY 2015 • RDT&E Program

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 DoD Human Resources Activity **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 3: Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 0603769SE / <i>Distributed Learning Advanced Technology Development (ADL)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	27.048	10.956	12.116	10.692	-	10.692	10.808	10.900	10.897	11.063	Continuing	Continuing
Project 1: <i>Advanced Distributed Learning</i>	27.048	10.956	12.116	10.692	-	10.692	10.808	10.900	10.897	11.063	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Established by Executive Order, with policy oversight by the Office of the Deputy Assistant Secretary of Defense/Readiness (Training Readiness and Strategy), this program leverages emerging learning technologies to provide cost effective training and education to employees and Service members of the Federal Government.

The mission of the ADL Initiative is to provide access to the highest-quality education, training, and performance aiding tailored to individual needs and delivered cost-effectively. The ADL Initiative is a DoD program responsible for research and development of distributed and networked learning technologies, to include: online courseware, training games, virtual worlds, and mobile technology. ADL developed the Sharable Content Object Reference Model (SCORM, the de facto industry and internationally accepted standard for e-learning interoperability. It is mandated for all Department of Defense (DoD) agencies through DoD Instruction 1322.26. The ADL initiative, working with ADL Partnership Co-Labs and the NATO community, has reduced costs and increased interoperability and sharing of distributed learning content, enabling discovery, retrieval, and reuse. Online course completions in DoD increased to 20.4 million in FY12, and will likely increase in the future. The ADL Initiative enables the migration of distributed learning content to multiple hardware platforms and software applications using the SCORM standard. The ADL Initiative is working in collaboration with the Services, other government agencies, industry, and our international partners to develop the next generation learning architecture that will be platform agnostic and enable the use of new software applications, including mentoring, social media and experiential learning. The research project for the future is Project Aristotle. The first phase is to develop a Personal Assistant for Learning (PAL), a ubiquitous, 24/7 advanced concept research effort that will provide an untethered, tailored training and learning capability that will adapt to fit the learner's specific strengths and weaknesses, learning style, and level of proficiency. As we look to the future, the PAL will become more sophisticated, intelligent and comprehensive.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 DoD Human Resources Activity **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 3: Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 0603769SE / <i>Distributed Learning Advanced Technology Development (ADL)</i>
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B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	12.195	12.116	12.090	-	12.090
Current President's Budget	10.956	12.116	10.692	-	10.692
Total Adjustments	-1.239	-	-1.398	-	-1.398
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-1.239	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Program Adjustments	-	-	-1.398	-	-1.398

Change Summary Explanation

In FY 2013, reduction was due to sequestration.

In FY 2015, reduction was due to Budget Control Act and other program adjustments.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 DoD Human Resources Activity **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603769SE / <i>Distributed Learning Advanced Technology Development (ADL)</i>	Project (Number/Name) Project 1 / <i>Advanced Distributed Learning</i>
--------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------

COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Project 1: <i>Advanced Distributed Learning</i>	27.048	10.956	12.116	10.692	-	10.692	10.808	10.900	10.897	11.063	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Established by Executive Order, with policy oversight by the Office of the Deputy Assistant Secretary of Defense/Readiness (Training Readiness and Strategy), this program leverages emerging learning technologies to provide cost effective training and education to employees and Service members of the Federal Government.

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

	FY 2013	FY 2014	FY 2015
Title: Advanced Distributed Learning	10.956	12.116	10.692
Description: Established by Executive Order, with policy oversight by the Office of the Deputy Assistant Secretary of Defense/Readiness (Training Readiness and Strategy), this program leverages emerging learning technologies to provide cost effective training and education to employees and Service members of the Federal Government.			
FY 2013 Accomplishments:			
<ul style="list-style-type: none"> • Published multiple research articles in leading professional journals on the best practices and effectiveness of online learning compared to classroom training; 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 DoD Human Resources Activity		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603769SE / <i>Distributed Learning Advanced Technology Development (ADL)</i>	Project (Number/Name) Project 1 / <i>Advanced Distributed Learning</i>

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

	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> • Began work on solving challenges associated with developing a PAL capability, a 24/7, non-intrusive ubiquitous, advanced concept research effort that will provide an untethered, tailored training and learning capability that will adapt to fit the learner's specific strengths and weaknesses, learning style, and level of proficiency. • Researched new learning technologies for possible integration into DoD educational and training programs to include the assessment and tracking of experiential training & education activities; • Researched structured learning content schemas and transformation technologies to modularize content, enhance semantic understanding, and improve the prospects for reuse; • Tested advanced instructional methods using intelligent tutors for training; • Established advanced concept research and prototypes for the Next Generation SCORM standard. <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> • Research new learning technologies for possible integration into DoD educational and training programs to include innovative methodologies and approaches to using Social Networking for solving problems in collaborative, disparate environments; • Demonstrate the application of the spacing effect using current mobile technologies to reinforce learning and improve long-term retention. • Continue to test advanced instructional methods for intelligent tutors for training; • Integrate proven concepts from FY13 research into the PAL capability and move to more intelligence-based concepts; • Update policies, plans, and programs to support Distributed Learning Content (DLC) programs, standardization, identification, and distribution of best practices and guidelines for learning, training, and job performance aids that accommodate today's networked learning environment; • Support the White House educational initiatives as the DoD representative to the Learning Registry and Federal Game Guild; • Continue work with the DoD training community for the purpose of sharing of DLC (metrics, best practices, etc.), standardization of common terminology and best practices for developing and implementing efficient and effective DL technologies across DoD; • Collaborate with the Services, other government agencies, industry, and our international partners to develop next generation learning architecture, the Training and Learning Architecture (TLA); • Continue to refine, in collaboration with Military Services and other government agencies to share DLC and 3D models used for immersive learning experiences; • Collaborate with the other Federal Agencies to share descriptive metadata about learning resources and usage information about how those resources are being used; • Participate and influence as Co-chair of the International Training & Education Development (IT&ED), NATO Task Group to increase the standardization and reuse of training. <p>FY 2015 Plans:</p> <ul style="list-style-type: none"> • Continue to influence industry and academia through publication of research articles in leading professional journals on the integration of emerging learning technologies to enhance training; 			

PE 0603769SE: *Distributed Learning Advanced Technology
Developme...*

DoD Human Resources Activity

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Exhibit R-2A, RDT&E Project Justification: PB 2015 DoD Human Resources Activity		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603769SE / <i>Distributed Learning Advanced Technology Development (ADL)</i>	Project (Number/Name) Project 1 / <i>Advanced Distributed Learning</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> • Deliver a prototype for Project Aristotle for possible integration into DoD educational and training programs. • Expand research into the following areas: persistent, open independent Learner Models with reasoning capability that incorporate new methods of machine learning; common sense reasoning; cognitive modeling; artificial intelligence; the use of intelligent systems designed to increase both cognitive adaptability and emotional resiliency; and domain independent intelligent system design. • Deliver a prototype of an instructional intelligent tutor for training; • Develop the next iteration of the Training & Learning architecture for the next generation learning environment. 			
Accomplishments/Planned Programs Subtotals	10.956	12.116	10.692

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

N/A

Remarks

D. Acquisition Strategy

Not Required.

E. Performance Metrics

In FY2015, ADL will:

1. Deliver the next version of the Experience API, which is the first component of the new Training & Learning Architecture.
2. Continue research and integration of the PAL application of Project Aristotle.
3. Continue to influence key Service and international ADL meetings and conferences reference the discovery, sharing and delivery of interoperable training content;
4. Promote the sharing of data among DoD, other Federal Agencies and state and local education departments throughout the U.S., by making educational resources discoverable and retrievable and also through the open source initiative.
5. Prototype an Intelligent Tutor with the intent to determine the utilization of this technology across DoD and as a step toward the more comprehensive PAL. Metrics include, but are not limited to; Scalability, Generalizability, and Affordability.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 DoD Human Resources Activity **Date:** March 2014

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)	R-1 Program Element (Number/Name) PE 0605021SE / Homeland Security Presidential Directive (HSPD-12) Initiative
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.756	0.326	0.386	0.286	-	0.286	0.100	0.100	0.393	0.298	Continuing	Continuing
Project 1: Defense Enrollment Eligibility Reporting System	0.756	0.326	0.386	0.286	-	0.286	0.100	0.100	0.393	0.298	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD (P&R)). HSPD-12 requires rapid electronic authentication for all Government employees, uniformed individuals and contractors. The Defense Enrollment and Eligibility System will provide Enterprise capability for the cardholder data repository, common Access interface to multiple types of Access control hardware, common Access software, the ability to control Access to multiple facilities through one authoritative data source, and provide the standards and data to form and power efficient gates. Implement Enterprise Access control data for the DoD while providing standards and reducing redundancy. RDT&E funding will be expended to develop the secure interfaces necessary to work with the Federal Bureau of Investigation (FBI) and first responders for Enterprise authentication. Many systems support different aspects of electronic authentication across the Department. RDT&E will allow for the pursuit of a potential solution that will interface disparate applications/systems. This will increase Government efficiency by rapidly verifying electronically the identity of an individual and can be used by many applications, reduce identity fraud, protect privacy by limiting information stored, and increase privacy processes to maintain Access controls, thereby facilitating identification of first responders

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	0.387	0.386	0.386	-	0.386
Current President's Budget	0.326	0.386	0.286	-	0.286
Total Adjustments	-0.061	-	-0.100	-	-0.100
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-0.061	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Program Adjustments	-	-	-0.100	-	-0.100

Change Summary Explanation

FY 2013 reduction was due to sequestration.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 DoD Human Resources Activity		Date: March 2014
Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> / BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0605021SE / <i>Homeland Security Presidential Directive (HSPD-12) Initiative</i>	
FY 2015 due to Base Control Act and other program adjustments.		

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Exhibit R-2A, RDT&E Project Justification: PB 2015 DoD Human Resources Activity										Date: March 2014		
Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0605021SE / Homeland Security Presidential Directive (HSPD-12) Initiative				Project (Number/Name) Project 1 / Defense Enrollment Eligibility Reporting System			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Project 1: <i>Defense Enrollment Eligibility Reporting System</i>	0.756	0.326	0.386	0.286	-	0.286	0.100	0.100	0.393	0.298	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD (P&R)). HSPD-12 requires rapid electronic authentication for all Government employees, uniformed individuals and contractors. The Defense Enrollment and Eligibility System will provide Enterprise capability for the cardholder data repository, common Access interface to multiple types of Access control hardware, common Access software, the ability to control Access to multiple facilities through one authoritative data source, and provide the standards and data to form and power efficient gates. Implement Enterprise Access control data for the DoD while providing standards and reducing redundancy. RDT&E funding will be expended to develop the secure interfaces necessary to work with the FBI and first responders for Enterprise authentication. Many systems support different aspects of electronic authentication across the Department. RDT&E will allow for the pursuit of a potential solution that will interface disparate applications/systems. This will increase Government efficiency by rapidly verifying electronically the identity of an individual and can be used by many applications, reduce identity fraud, protect privacy by limiting information stored, and increase privacy processes to maintain Access controls, thereby facilitating identification of first responders.

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

	FY 2013	FY 2014	FY 2015
Title: Defense Enrollment Eligibility Reporting System/HSPD-12	0.326	0.386	0.286
Description: The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD (P&R)). HSPD-12 requires rapid electronic authentication for all Government employees, uniformed individuals and contractors.			
FY 2013 Accomplishments: Continue research and development of: <ul style="list-style-type: none"> • Providing security personnel notices on persons of interest attempting to Access facilities and increased personnel protection and policy compliance • Providing immediate authentication of emergency essential personnel • Providing an interface among disparate applications/systems across the DoD 			
FY 2014 Plans: Continue research and development of: <ul style="list-style-type: none"> • Providing security personnel notices on persons of interest attempting to Access facilities and increased personnel protection and policy compliance 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 DoD Human Resources Activity		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605021SE / <i>Homeland Security Presidential Directive (HSPD-12) Initiative</i>	Project (Number/Name) Project 1 / <i>Defense Enrollment Eligibility Reporting System</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> • Providing immediate authentication of emergency essential personnel <p><i>FY 2015 Plans:</i></p> <ul style="list-style-type: none"> • Mechanisms for the interoperability of federal Personal Identification Verification-Interoperable (PIV-I) credentials to facilitate electronic verification and facility access determinations. • Integration of authoritative external data sources into the electronic access determination process to improve total assurance and fitness of requesting individual. • Risk model for the incorporation of mechanisms to support PIV-I credentials for electronic verification and access. 			
Accomplishments/Planned Programs Subtotals	0.326	0.386	0.286

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

N/A

Remarks

D. Acquisition Strategy

Existing contract vehicles in place/GSA for COTS.

E. Performance Metrics

None

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 DoD Human Resources Activity **Date:** March 2014

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support	R-1 Program Element (Number/Name) PE 0605803SE / R&D in Support of DOD Enlistment, Testing and Evaluation
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	87.456	16.329	6.908	8.452	-	8.452	7.584	6.073	5.388	7.680	Continuing	Continuing
Project 1: DoD Enlistment Processing & Testing	4.112	1.054	0.376	1.945	-	1.945	2.185	1.986	1.849	1.861	Continuing	Continuing
Project 2: Federal Voting Assistance Program	66.321	9.657	-	-	-	-	-	-	-	-	Continuing	Continuing
Project 3: Human Resources Automation Enhancements	15.627	1.312	2.832	4.976	-	4.976	4.354	3.476	2.664	4.509	Continuing	Continuing
Project 4: Global Force Mgmt Data Initiative	1.396	0.608	-	-	-	-	-	-	-	-	Continuing	Continuing
Project 5: NEO Tracking System	0.000	0.761	0.761	0.531	-	0.531	0.618	-	-	-	Continuing	Continuing
Project 6: Synchronized Pre-deployment & Operational Tracker Enterprise Suite	0.000	2.937	2.939	1.000	-	1.000	0.427	0.611	0.875	1.310	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD (P&R)). This PE includes application of R&D to expedite prototype development and mission support efforts to sustain and/or modernize operations required for general RDT&E.

Project 1: DoD Enlistment Processing and Testing. The project administers testing programs, which enable the Armed Services to select highly qualified military recruits. The DoD uses a single test, the Armed Services Vocational Aptitude Battery (ASVAB), to determine eligibility of military applicants and to report recruit quality data to Congress. High quality recruits are obtained from administering the ASVAB annually to approximately 600,000 applicants for Military Service as part of the DoD Enlistment Testing program, and to 1 million students in the DoD Student Testing program. Each Service also uses ASVAB test forms developed in this program as part of their in-service testing programs. New ASVAB test forms and related support materials are implemented approximately every four years. This allows DoD to make measurement improvements as well as decrease the likelihood of test compromise. Ongoing RDT&E efforts include development and evaluation of procedures which (1) reduce or eliminate threats to the validity of the ASVAB test scores generated; (2) improve the efficiency of the test development, calibration, and validation process; and (3) improve selection and classification decisions made by each Service through more effective use of test score information. In addition, periodic assessments are required to provide DoD manpower planners and Congress with information on aptitude trends in the population from which recruits are drawn.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 DoD Human Resources Activity	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605803SE / <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>
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Project 2: Federal Voting Assistance Program. Phase I of Internet Voting Competition Challenge: In the first phase submissions will focus on defining security, reliability, usability, and accountability requirements for internet voting systems. Submissions will be open to the public, and will be open to public critique. FVAP will review those submissions and critiques, and then consolidate them into a single set of requirements for Phase II.

o Phase II of Internet Voting Competition Challenge: In this phase, submission will provide high level designs and detailed hardware and software architectures, along with procedures necessary for secure operation. Submissions will be sufficiently detailed so that a reasonably skilled information technologist could implement the system to allow for broader peer review. However, many details such as user interfaces and database layouts will be likely be undefined. As with the first phase, submissions will be open for critique. In this phase critiques will focus on identifying areas where designs do not meet the requirements defined in the first phase. The result may be modification of architectures to incorporate ideas from several teams. At the conclusion of this phase, the Department will narrow down the set of acceptable architectures.

o RDT&E funding for the internet voting program is discontinued in FY 2014 until the Election Assistance Commission (EAC) and the National Institute of Standards and Technology (NIST) have established the measurements and standards against which internet voting can be evaluated.

Project 3: The Defense Civilian Personnel Advisory Service (DCPAS), a DHRA component, manages and operates a number of major DoD programs, including the Defense Civilian Personnel Data System (DCPDS). DCPDS is the Department's enterprise civilian human resources information system. It ensures a coherent, standardized, and cost-effective system for the entire Department. DCPDS is built using a commercial off-the-shelf product customized for Federal and Defense requirements. The system is web-enabled and provides flexibility to respond to changes in the Department's civilian human resources (HR) operational requirements.

DCPDS supports HR operations and improved business processes with continuous implementation of improved technology, meeting cost, schedule, and performance goals. Network and system operations span worldwide, with 24/7 operations that support 19 Regional Service Centers and over 300 Customer Support Units. DCPDS will complete its upgrade to the Hewlett Packard Blade architecture for all database servers in 2014. Economic analyses have validated the original estimate of approximately \$200M annual savings. The current focus of DCPDS is the expansion of these efficiencies through the consolidation of DCPDS operations to a single data center, where DCPDS enterprise operations and all DoD customer regional operations will be located at the Lockheed Martin Denver Data Center by October 2014. (Army and Air Force will relocate in FY14 to complete DCPDS Consolidation.)

Other DCPAS programs supporting the civilian workforce include minimizing involuntary separations, assisting laid-off workers, maintaining workforce balance, and reducing the costs of DoD's workers and unemployment compensation. DHRA/DCPAS supports the development, issuance and maintenance of uniform DoD-wide civilian personnel policy; provides program guidance and technical interpretation for both appropriated and non-appropriated funded civilian HR programs ; manages DoD's Civilian Assistance and Re-Employment (CARE) program, including the Priority Placement Program (PPP); investigates and mediates discrimination complaints; conducts grievance investigations; and manages the operation of the enterprise civilian HR information system, DCPDS. These programs are supported by an aggressive data automation program, to include a communications capability, computing equipment, and an automation software link to standardize these divergent functions. These funds continue to support these processes.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 DoD Human Resources Activity	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> / BA 6: <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605803SE / <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>
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Project 4: : Defense Manpower Data Center (DMDC) acts as the authoritative source for identity and personnel information for the DoD Net Centric Enterprise Computing vision of the Department of Defense's Global Information Grid (GIG 2.0). Based on the Defense Enrollment Eligibility Reporting System (DEERS) identities, DMDC provides the key attribute service for the Department of Defense (DoD) Identity and Access Management (IdAM) Capability. The Enterprise Identity Attribute Service (EIAS) supports IdAM through the distribution of DoD person and personnel attributes to applications and services in a controlled, consistent, and secure manner to support ABAC decisions. The controlled, authoritative information provided via EIAS can be used to confirm an individual's identity, affiliation to the DoD, clearance, pay grade/rank, organization and occupation series for an authorization decision. A key attribute for decision makers is organization. The Global Force Management Data Initiative (GFM_DI) provides the organization unique identifiers (OUID) in the EIAS payload. To meet the DoD demand for the OUID, DMDC working with J8 and the Service/Agencies has to 1) establish the linkage between a person (EDI_PI) and the OUID, 2) provide the OUID attribute in the EIAS payload for access decisions, and 3) standardize the organizational attributes required to make access decisions

Project 5: The Neo Tracking System (NTS) / Emergency Tracking Accountability System (ETAS) is a certified and accredited DoD automated system that accounts for, and sustains visibility of noncombatant evacuees during a NEO under the authority of DODD 1000.25, DoD Personnel Identity Protection (PIP) Program. NTS is currently being used in the USAFRICOM, USCENTCOM, USEUCOM, USSOUTHCOM, and USPACOM Area of Responsibility. The ETAS component is the CONUS domestic version of NTS and is for use by USNORTHCOM during disasters in the CONUS whether natural, accidental, or acts of terrorism. The primary purpose of the NTS/ETAS is to provide individual accountability of the evacuee by creating and maintaining a database of evacuees assembled during an evacuation operation and subsequently tracking the evacuees' movement throughout the evacuation process.

Project 6: The Synchronized Pre-deployment and Operational Tracker Enterprise Suite (SPOT-ES) is the Department of Defense (DoD) system of record for accountability and visibility of contracts and contractor personnel authorized to operate in a contingency operation. SPOT-ES provides web based tracking and visibility into contract services, personnel and equipment locations; provides a common operational picture for Combatant Commanders; enhances the analytical tools to accurately plan for the quantity of contracted support required for future contingency operations; and collects accurate data for the Office of Management and Budget-directed quarterly census of all contractors supporting contingency operations.

B. Program Change Summary (\$ in Millions)	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	16.364	6.908	6.195	-	6.195
Current President's Budget	16.329	6.908	8.452	-	8.452
Total Adjustments	-0.035	-	2.257	-	2.257
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.035	-			
• SBIR/STTR Transfer	-	-			
• Other Program Adjustments	-	-	2.257	-	2.257

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Exhibit R-2A, RDT&E Project Justification: PB 2015 DoD Human Resources Activity **Date:** March 2014

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605803SE / R&D in Support of DOD Enlistment, Testing and Evaluation	Project (Number/Name) Project 1 / DoD Enlistment Processing & Testing
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Project 1: <i>DoD Enlistment Processing & Testing</i>	4.112	1.054	0.376	1.945	-	1.945	2.185	1.986	1.849	1.861	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The primary mission of DoD Enlistment Processing and Testing is to test and implement more accurate methods of assessing aptitudes required for military enlistment, success in training, and performance on the job. Also, it includes implementing methods that are useful in the identification of persons with the high aptitudes required by today's smaller and technically more demanding military.

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

	FY 2013	FY 2014	FY 2015
Title: DoD Enlistment Processing & Testing	1.054	0.376	1.945
Description: DoD Enlistment Processing & Testing			
FY 2013 Accomplishments: DoD Enlistment Testing Program (ETP): <ul style="list-style-type: none"> • Finalize and implement new procedures for test development of ASVAB Items • Continue research on revisions to ASVAB content DoD Student Testing Program (STP): <ul style="list-style-type: none"> • Continue to evaluate the use of internet-based CAT-ASVAB in the CEP 			
FY 2014 Plans: DoD Enlistment Testing Program (ETP): <ul style="list-style-type: none"> • Continue research on revisions to ASVAB content DoD Student Testing Program (STP): <ul style="list-style-type: none"> • Evaluate methods to convert all STP to CAT • Continue to evaluate the use of internet-based CAT-ASVAB in the CEP 			
FY 2015 Plans: <ul style="list-style-type: none"> • Continue the research effort on new measures/new content that could potentially be added to the ASVAB • Continue development of new ASVAB test items in accordance with revised procedures 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 DoD Human Resources Activity		Date: March 2014
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605803SE / R&D in Support of DOD Enlistment, Testing and Evaluation	Project (Number/Name) Project 1 / DoD Enlistment Processing & Testing

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
NOTE. Plans for FY2013, FY2014, and FY2015 are severely adversely impacted due to reduced funds during these years.			
Accomplishments/Planned Programs Subtotals	1.054	0.376	1.945

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

N/A

Remarks

D. Acquisition Strategy

NOT REQUIRED.

E. Performance Metrics

Each project contained within this program contains specific metrics to determine progress towards completion. Metrics for all include completed and documented analysis provided by the performer. The completion date for that analysis varies with each project. In addition, to that analysis, each effort contains a roadmap addressing the best use of the findings throughout the department. If the results of the analysis show benefit to the Department, those findings are included in policy, doctrine, tactics and procedures.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 DoD Human Resources Activity										Date: March 2014		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605803SE / R&D in Support of DOD Enlistment, Testing and Evaluation				Project (Number/Name) Project 2 / Federal Voting Assistance Program			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Project 2: <i>Federal Voting Assistance Program</i>	66.321	9.657	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Federal Voting Assistance Program (FVAP) exists to:

- o Assist military personnel, their dependents, and overseas Americans exercise their right to vote so that they have an equal opportunity with the general population to have their vote counted;
- o Assist the States in complying with relevant federal laws, and advise them on ways to best comply with those laws; and
- o Advocate on behalf of military and overseas voters, identifying impediments to their ability to exercise their right to vote, and proposing methods to overcome those impediments.

Given the inherent uncertainties in deploying an internet voting system five to seven years from now, the Department requires substantial flexibility in shifting two-year RDT& funds over different fiscal years, and in accelerating or decelerating execution rates, dependent upon the results of the intermediate programs which support future steps in the overall effort. For example, in August 2011, during a working group meeting with computer technology scientists and representatives of EAC and NIST, the idea of conducting iterative public competitions of internet voting systems, akin to a weapon system “fly-off,” was adopted, and which provides the Department potential significant cost and time savings in deploying an internet voting system. But its discovery near the end of FY2011 also makes it very difficult to fit such program development into the rigid requirements of the budget cycle and the even more rigid requirements of State election cycles.

Congressional mandates also charge the Election Assistance Commission (EAC) (and through the Technical Guideline Development Committee, the National Institute of Standards and Technology (NIST)), with developing guidelines for the Department on such electronic absentee voting systems. FVAP, EAC and NIST are jointly developing these guidelines, supported by full public engagement with the computer science, military and overseas voting advocacy, and voting system development communities. This public outreach is crucial to designing electronic absentee voting systems which will be accepted as providing the same level of ballot access, security, privacy, and accountability as the current absentee voting systems provided military and overseas voters.

Original FY 2013 FVAP budget estimates assumed a 2012 or 2014 deployment of the electronic absentee voting system demonstration project. However, system and guideline development does not support demonstration project deployment prior to 2016 or 2018.

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

	FY 2013	FY 2014	FY 2015
Title: Federal Voting Assistance Program	9.657	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2015 DoD Human Resources Activity		Date: March 2014
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605803SE / R&D in Support of DOD Enlistment, Testing and Evaluation	Project (Number/Name) Project 2 / Federal Voting Assistance Program

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

Description: Federal Voting Assistance Program Funding will support the development of online tools to provide Voter Assistance Officer (VAO) training and to develop a dynamic public web-site to facilitate internet-based voter registration, ballot delivery and voting system for use in the first general election after the release of guidelines. FVAP will conduct a variety of research, analysis, evaluation, test and support functions with the intent of supporting Wounded Warrior, disabled military members, military members, their dependents and overseas civilian voters to register and vote successfully with a minimum amount of effort.

FY 2013 Accomplishments:

Given the agile planning and deployment flexibilities required in as dynamic a RDT&E environment as internet voting, the FY 2013 execution plan will be significantly influenced by the results of the FY2011 and FY2012 research, development, and evaluation results. However, current plans are to initiate the first two phases of the internet voting demonstration competition challenge:

- o Phase I of Internet Voting Competition Challenge: In the first phase submissions will focus on defining security, reliability, usability, and accountability requirements for internet voting systems. Submissions will be open to the public, and will be open to public critique. FVAP will review those submissions and critiques, and then consolidate them into a single set of requirements for Phase II.
- o Phase II of Internet Voting Competition Challenge: In this phase, submission will provide high level designs and detailed hardware and software architectures, along with procedures necessary for secure operation. Submissions will be sufficiently detailed so that a reasonably skilled information technologist could implement the system to allow for broader peer review. However, many details such as user interfaces and database layouts will be likely be undefined. As with the first phase, submissions will be open for critique. In this phase critiques will focus on identifying areas where designs do not meet the requirements defined in the first phase. The result may be modification of architectures to incorporate ideas from several teams. At the conclusion of this phase, the Department will narrow down the set of acceptable architectures.
- o Conformance Testing to EAC Pilot Program Requirements for Kiosk Systems Used in a 2014 Election: To support the testing of internet voting systems from monitored kiosk test platform (where the ballots of record are printed out and delivered to jurisdictions like other absentee ballots, but the same ballot is delivered electronically to the election jurisdiction for comparison to the paper ballot of record), the Department will test conformance of selected systems to the EAC Pilot Program Testing Requirements.

FY 2014 plans, as stated above, plans for RDT&E funding beyond FY 2013 depend on the NIST and EAC establishing the measurements for standards against which internet voting can be evaluated.

	FY 2013	FY 2014	FY 2015
Accomplishments/Planned Programs Subtotals	9.657	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2015 DoD Human Resources Activity		Date: March 2014
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605803SE / <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>	Project (Number/Name) Project 2 / <i>Federal Voting Assistance Program</i>

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

N/A

Remarks

D. Acquisition Strategy

NOT REQUIRED

E. Performance Metrics

The project is the development , testing and deployment of an internet-based voter registration, ballot delivery and voting system that integrates the requirements of the electronic absentee voting guidelines.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 DoD Human Resources Activity										Date: March 2014		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605803SE / R&D in Support of DOD Enlistment, Testing and Evaluation				Project (Number/Name) Project 3 / Human Resources Automation Enhancements			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Project 3: <i>Human Resources Automation Enhancements</i>	15.627	1.312	2.832	4.976	-	4.976	4.354	3.476	2.664	4.509	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Civilian HR automation enhancements planned for FY 2013 and FY 2014 are focused on software development to support the Department's civilian workforce, including a performance management system; development of an employee competency assessment capability and EEO investigations case management; and the Office of Personnel Management (OPM) mandates for HR Line of Business (LoB), electronic Official Personnel Folder, and Retirement Systems Modernization implementation. DoD is one of five designated Shared Service Centers in the federal government focused on providing standard services across agency lines, gaining potential significant business and cost-saving benefits. DoD is considered a leader in this initiative. DCPDS is the Department's enterprise civilian HR system that has provided the savings originally projected in the achievement of full operational capability in 2002 and which has continued to operate as the DoD system serving over 800,000 employee records. Additional initiatives to sustain the Department's lead in automated systems include expansion of employee self service functionality, and support for data warehouse improvements, engineering plans for consolidation and migration to a federal data center, an employee-manager portal, and information assurance initiatives to comply with DoD-mandated DMZ requirements. DCPDS enhancements will support the Department's focus on the further consolidation of civilian HR operations to a single operational site, with linkage to Component operations worldwide.

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

Title: Human Resources Automation Enhancements	FY 2013	FY 2014	FY 2015
	1.312	2.832	4.976
FY 2013 Accomplishments: Phase III of DMZ extension was completed to comply with DoD mandated DMZ extension requirements for all systems, and enhancements were developed to comply with legislative, federal-wide and DoD requirements. Interfaces were modified between DCPDS and external systems. Development initiatives included a DCPDS data dictionary (phase I), research into data warehouse expansion alternatives, initial employee/manager portal, and establishment of a web services capability.			
FY 2014 Plans: FY 2014 plans include continued enhancements to comply with information assurance requirements, including DMZ extension requirements; DCPDS and other HR systems development to ensure compliance with legislative, OPM and OMB mandates; system enhancements and interfaces to support HR LoB initiatives. Development of virtualization, cloud computing, data mobility and availability to the user will support the Defense Joint Information Enterprise initiative and combined HR system operations			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 DoD Human Resources Activity		Date: March 2014		
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605803SE / R&D in Support of DOD Enlistment, Testing and Evaluation	Project (Number/Name) Project 3 / Human Resources Automation Enhancements		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
at a single data center under the Department's Data Center Consolidation initiative and the Federal Data Center Consolidation initiative. Continued enhancement of portal, warehouse and Web services will be developed. FY 2015 Plans: Information assurance requirements for compliance with IA mandates, including further DMZ extension requirements; integration of functionality to comply with legislative mandates; development and prototyping of Advanced Benefits to support self-service initiatives for civilian employee access and use; data mart expansion to facilitate user access to data; and additional development of features for portal, warehouse, cloud computing, virtualization and Web services will continue.				
Accomplishments/Planned Programs Subtotals		1.312	2.832	4.976
C. Other Program Funding Summary (\$ in Millions) N/A				
Remarks				
D. Acquisition Strategy N/A				
E. Performance Metrics N/A				

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Exhibit R-2A, RDT&E Project Justification: PB 2015 DoD Human Resources Activity **Date:** March 2014

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605803SE / R&D in Support of DOD Enlistment, Testing and Evaluation	Project (Number/Name) Project 4 / Global Force Mgmt Data Initiative
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Project 4: <i>Global Force Mgmt Data Initiative</i>	1.396	0.608	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Defense Manpower Data Center (DMDC) acts as the authoritative source for identity and personnel information for the DoD Net Centric Enterprise Computing vision of the Department of Defense's Global Information Grid (GIG 2.0). Based on the DEERS identities, DMDC provides the key attribute service for the Department of Defense (DoD) Identity and Access Management (IdAM) Capability. The Enterprise Identity Attribute Service (EIAS) supports IdAM through the distribution of DoD person and personnel attributes to applications and services in a controlled, consistent, and secure manner to support ABAC decisions. The controlled, authoritative information provided via EIAS can be used to confirm an individual's identity, affiliation to the DoD, clearance, pay grade/rank, organization and occupation series for an authorization decision. A key attribute for decision makers is organization. The Global Force Management Data Initiative (GFM_DI) provides the unique organization identifier (OUID) in the EIAS payload. To meet the DoD demand for the OUID, DMDC working with J8 and the Service/Agencies has to 1) establish the linkage between a person (EDI_PI) and the OUID, 2) provide the OUID attribute in the EIAS payload for access decisions, and 3) standardize the organizational attributes required to make access decisions.

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

	FY 2013	FY 2014	FY 2015
Title: Global Force Mgmt Data Initiative (GFMDI)	0.608	-	-
Description: N/A			
FY 2013 Accomplishments:			
<ul style="list-style-type: none"> • Continue to establish a web service between DEERS and Component's personnel Systems to support the EDIPI to SSN links • Continue to facilitate Component's ability to expose their Organizational Hierarchies for usage by the IdAM community • Continue to standardize the web services to support an Enterprise organization attribute service for DoD which promotes Secure Data Access 			
Accomplishments/Planned Programs Subtotals	0.608	-	-

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

N/A

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 DoD Human Resources Activity		Date: March 2014
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605803SE / <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>	Project (Number/Name) Project 4 / <i>Global Force Mgmt Data Initiative</i>

D. Acquisition Strategy

Existing contract vehicles in place/GSA for COTS.

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 DoD Human Resources Activity **Date:** March 2014

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605803SE / R&D in Support of DOD Enlistment, Testing and Evaluation	Project (Number/Name) Project 5 / NEO Tracking System
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Project 5: NEO Tracking System	-	0.761	0.761	0.531	-	0.531	0.618	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Neo Tracking System (NTS) / Electronic Tracking Accountability System (ETAS) is a certified and accredited DoD automated system that accounts for, and sustains visibility of noncombatant evacuees during a NEO under the authority of DODD 1000.25, DoD Personnel Identity Protection (PIP) Program. NTS is currently being used in the USAFRICOM, USCENTCOM, USEUCOM, USSOUTHCOM, and USPACOM AORs. The ETAS component is the CONUS domestic version of NTS and is for use by USNORTHCOM during disasters in the CONUS whether natural, accidental, or acts of terrorism. The primary purpose of the NTS/ETAS is to provide individual accountability of the evacuee by creating and maintaining a database of evacuees assembled during an evacuation operation and subsequently tracking the evacuees' movement through the evacuation process.

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

Title: NEO Tracking System (NTS)	FY 2013	FY 2014	FY 2015
<p>FY 2013 Accomplishments:</p> <ul style="list-style-type: none"> • Convert the NTS program to a mobile application package that can be run on tablets and smart phones • Streamline the distribution of NTS images, reducing not only the costs associated with the creation of an image, but also the time associated with receiving the image in the field <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> • Upgrade system software and hardware drivers for Windows 7, 64-bit compatibility • Continue hardware implementation • Automate distribution of system updates <p>FY 2015 Plans:</p> <ul style="list-style-type: none"> • Continue with hardware implementations • Continue with automation distribution of system updates 	0.761	0.761	0.531
Accomplishments/Planned Programs Subtotals	0.761	0.761	0.531

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

N/A

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 DoD Human Resources Activity		Date: March 2014
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605803SE / <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>	Project (Number/Name) Project 5 / <i>NEO Tracking System</i>

D. Acquisition Strategy
Existing contract vehicles in place/GSA for COTS.

E. Performance Metrics
N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 DoD Human Resources Activity **Date:** March 2014

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605803SE / R&D in Support of DOD Enlistment, Testing and Evaluation	Project (Number/Name) Project 6 / Synchronized Pre-deployment & Operational Tracker Enterprise Suite
--------------------------------------------------	---------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------

COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Project 6: <i>Synchronized Pre-deployment & Operational Tracker Enterprise Suite</i>	-	2.937	2.939	1.000	-	1.000	0.427	0.611	0.875	1.310	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Synchronized Pre-deployment and Operational Tracker Enterprise Suite (SPOT-ES) is the Department of Defense (DoD) system of record for accountability and visibility of contracts and contractor personnel authorized to operate in a contingency operation. SPOT-ES provides web based tracking and visibility into contract services, personnel and equipment locations; provides a common operational picture for Combatant Commanders; enhances the analytical tools to accurately plan for the quantity of contracted support required for future contingency operations; and collects accurate data for the OMB-directed quarterly census of all contractors supporting contingency operations.

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

	FY 2013	FY 2014	FY 2015
Title: The Synchronized Pre-deployment and Operational Tracker	2.937	2.939	1.000
FY 2013 Accomplishments:			
<ul style="list-style-type: none"> • Continue to be the system of record for accountability and visibility of contracts and contractor personnel in support of the CENTCOM Area of Responsibility and other contingencies around the world. • Continue to provide the only DoS, DoD, and USAID sanctioned Letter of Authorization (LOA) which provides the Government Furnished Services to contractor personnel. • Provide the information on contractor personnel supporting Iraq and Afghanistan to the Office of the Secretary of Defense for reports to Congress. • Provide the number of contractor personnel and contract capability to Combatant Commands for operational planning purposes and to aid in their decision making processes. 			
FY 2014 Plans:			
<ul style="list-style-type: none"> • Continue to be the system of record for accountability and visibility of contracts and contractor personnel in support of the CENTCOM Area of Responsibility and other contingencies around the world. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 DoD Human Resources Activity		Date: March 2014		
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605803SE / R&D in Support of DOD Enlistment, Testing and Evaluation	Project (Number/Name) Project 6 / Synchronized Pre-deployment & Operational Tracker Enterprise Suite		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> Continue to provide the only DoS, DoD, and USAID sanctioned Letter of Authorization (LOA) which provides the Government Furnished Services to contractor personnel. Provide the information on contractor personnel supporting Iraq and Afghanistan to the Office of the Secretary of Defense for reports to Congress. Provide the number of contractor personnel and contract capability to Combatant Commands for operational planning purposes and to aid in their decision making processes. <p>FY 2015 Plans:</p> <ul style="list-style-type: none"> Continue to be the system of record for accountability and visibility of contracts and contractor personnel in support of the CENTCOM Area of Responsibility and other contingencies around the world. 				
Accomplishments/Planned Programs Subtotals		2.937	2.939	1.000
C. Other Program Funding Summary (\$ in Millions)				
N/A				
Remarks				
D. Acquisition Strategy				
N/A				
E. Performance Metrics				
N/A				

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**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Defense Information Systems Agency

Defense Wide Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Defense Information Systems Agency • Budget Estimates FY 2015 • RDT&E Program

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Department of Defense
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

10 Feb 2014

Appropriation	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Research, Development, Test & Eval, DW	235,715	222,192		222,192	216,117
Total Research, Development, Test & Evaluation	235,715	222,192		222,192	216,117

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Defense-Wide
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

10 Feb 2014

Summary Recap of Budget Activities -----	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
System Development And Demonstration	41,243	41,168		41,168	39,700
Operational System Development	194,472	181,024		181,024	176,417
Total Research, Development, Test & Evaluation	235,715	222,192		222,192	216,117
Summary Recap of FYDP Programs -----					
General Purpose Forces	73,218	67,626		67,626	63,558
Intelligence and Communications	137,136	125,481		125,481	127,100
Research and Development	25,361	29,085		29,085	25,459
Total Research, Development, Test & Evaluation	235,715	222,192		222,192	216,117

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Defense-Wide
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

10 Feb 2014

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	Sec
119	0604764K	Advanced IT Services Joint Program Office (AITS-JPO)	05	25,361	29,085		29,085	25,459	U
131	0303141K	Global Combat Support System	05	15,882	12,083		12,083	14,241	U
		System Development And Demonstration		41,243	41,168		41,168	39,700	
187	0208045K	C4I Interoperability	07	73,218	67,626		67,626	63,558	U
189	0301144K	Joint/Allied Coalition Information Sharing	07	5,191	6,524		6,524	3,931	U
193	0302016K	National Military Command System-Wide Support	07	595	512		512	924	U
194	0302019K	Defense Info Infrastructure Engineering and Integration	07	9,534	10,831		10,831	9,657	U
195	0303126K	Long-Haul Communications - DCS	07	27,039	30,940		30,940	25,355	U
196	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	18,129	13,144		13,144	12,671	U
201	0303140K	Information Systems Security Program	07	18					U
202	0303150K	Global Command and Control System	07	33,252	28,288		28,288	33,793	U
203	0303153K	Defense Spectrum Organization	07	13,209	7,681		7,681	13,423	U
204	0303170K	Net-Centric Enterprise Services (NCES)	07	2,394	3,325		3,325	3,774	U
206	0303610K	Teleport Program	07	5,461	5,147		5,147	2,697	U
212	0305103K	Cyber Security Initiative	07	3,216	3,658		3,658	3,234	U
224	0305208K	Distributed Common Ground/Surface Systems	07	3,216	3,348		3,348	3,400	U
		Operational System Development		194,472	181,024		181,024	176,417	
Total Research, Development, Test & Eval, DW				235,715	222,192		222,192	216,117	

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Budget Activity 07: Operational Systems Development
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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide I BA 5: System Development & Demonstration (SDD)	R-1 Program Element (Number/Name) PE 0604764K I Advanced IT Services Joint Program Office (AITS-JPO)
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	101.613	25.361	29.085	25.459	-	25.459	25.954	27.361	28.052	29.181	Continuing	Continuing
T26: Leading Edge Pilot Information Technology	101.613	25.361	29.085	25.459	-	25.459	25.954	27.361	28.052	29.181	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Advanced IT Services Joint Program Office (AITS-JPO) identifies and integrates new and mature commercial information technology (IT) and advanced operational concepts into net-centric battlespace capabilities to access and exchange critical information; exploit opportunities to enhance current force capabilities; and project future force IT requirements. AITS-JPO supports preparing for future joint force and coalition initiatives through developing and integrating a full range of data services and advanced IT applications to support cooperative activities between the US and its coalition partners. These emergent capabilities are technologies that can be rapidly infused into existing tools.

The program uses three key mechanisms to streamline the process of fielding emergent requirements: (1) Joint Capability Technology Demonstrations (JCTDs) with the Office of the Secretary of Defense (OSD)/Combatant Commands (COCOMs)/Services/Agency; (2) Joint Ventures with COCOMs/Program of Record (POR); and (3) Risk Mitigation Pilots with POR/Community of Interest. The JCTD process aligns with the revised Joint Capability Integration and Development System process, developed by the Joint Chiefs of Staff, by adapting technology and concept solutions to meet pressing warfighter needs. OSD approves new JCTDs annually and on a rolling start basis. Defense Information Systems Agency participates in both a technical and transition manager role. The JCTDs and the Joint Ventures and risk mitigation pilots use a teaming approach thereby sharing costs and reducing the risk to individual organizations.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	25.787	29.138	29.559	-	29.559
Current President's Budget	25.361	29.085	25.459	-	25.459
Total Adjustments	-0.426	-0.053	-4.100	-	-4.100
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-0.053			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.426	-	-4.100	-	-4.100

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency Date: March 2014

Appropriation/Budget Activity
0400: *Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)*

R-1 Program Element (Number/Name)
PE 0604764K / *Advanced IT Services Joint Program Office (AITS-JPO)*

Change Summary Explanation

The FY 2013 decrease of -\$0.426 is due to the reduced requirement for software development and engineering support for the Mobility JCTD and the Mobility Program Office. This reduction is directly attributed to the Budget Control Act (BCA) reduction.

The FY 2014 decrease of -\$0.053 supports higher Agency priorities.

The FY 2015 decrease of -\$4.100 is due to reduced JCTD support, a decrease from four to three event participation per year, reduced support for IT initiatives and pilots, a reduction in Enterprise Management provided to the COCOMs and Services, and the loss of seven civilian Full-Time-Equivalents.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0604764K / <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>	Project (Number/Name) T26 / <i>Leading Edge Pilot Information Technology</i>
--------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------

COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
<i>T26: Leading Edge Pilot Information Technology</i>	101.613	25.361	29.085	25.459	-	25.459	25.954	27.361	28.052	29.181	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Advanced IT Services Joint Program Office (AITS-JPO) identifies and integrates Leading Edge commercial information technology (IT) and advanced operational concepts into net-centric battlespace capabilities to access and exchange critical information; exploit opportunities to enhance current force capabilities; and project future force IT requirements. These Leading Edge products provide the Department of Defense (DoD) and National Senior Leaders, (e.g., the President of the United States, Secretary of Defense, Chairman of the Joint Chiefs of Staff, Combatant Commanders, as well as inter-agency participants) with critical focus on long-term collaboration, planning and information sharing. The Leading Edge technology pilots support future joint and coalition initiatives by developing and integrating a range of data services and advanced IT applications. These emergent capabilities are technologies that can be rapidly infused into existing tools for use by the US and coalition partners.

Program investments in advanced technology benefit strategic and tactical users in the intelligence, warfighting and business domains by providing them with reliable, persistent collaboration, and networking technologies including computing-on-demand to reduce the need to replicate data or services at the point of consumption. Investments also provide support for virtual end-user environments and semantic search capabilities which enhance the decision-making process. These capabilities provide the warfighter with technical superiority and to achieve interoperability and integration, while working in concert with joint, allied and coalition forces to effectively counter terrorism and enhance homeland security defense.

The program is further divided into major subprogram areas: Command and Control (C2) and Combat Support (CS), Information Sharing (IS), Network Infrastructure (NI), Network Operations (NetOps), Cyber Threat Discovery and Program Management Support.

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

Title: Command and Control (C2) and Combat Support (CS)	FY 2013	FY 2014	FY 2015
	4.155	4.143	3.423
FY 2013 Accomplishments:			
Stood up an enterprise level middleware that allowed rapid deployment of commercial products while safeguarding the DoD networks. This approach allowed the rapid implementation of commercial-off-the-shelf (COTS) products to gain early user feedback and provide a network-based risk mitigation strategy upon which to make acquisition decisions. Successfully transitioned the Preferred force Generation (PFG) JCTD to a program of record (POR) for operational use and sustainment.			
FY 2014 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0604764K / <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>	Project (Number/Name) T26 / <i>Leading Edge Pilot Information Technology</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Continue to support COCOMs by conducting technology and operational military utility assessments with the user community in order to identify and refine requirements and corresponding implementation technologies and providing shoulder-to-shoulder engineering. Will work with the COCOM's on understanding the technical web enabling technologies for use in their client and mobile mission net-centric web applications. Continue to perform technology assessments and pilots, in the areas articulated in the Defense Information Systems Agency (DISA) Chief Technical Officer (CTO) Technology Watchlist (derived from COCOM Science and Technology Integrated Priorities List (STIPLs)) developed each fiscal year, to support identifying corresponding implementations for improving C2 operational mission effectiveness. Will complete JCTDs through demonstrations and operational assessments, then transition to a program executive office for sustainment.</p> <p>The decrease of -\$0.012 from FY 2013 to FY 2014 is due to reduced operational assessments with the COCOM user community.</p> <p>FY 2015 Plans: Will provide engineering and technical support to COCOMs by assisting them in development to expose, compile and visualize operational assets, mission threads and data to accomplish their objectives. Will participate in the COCOM Science and Technology Integrated Priorities List (STIPLs) meetings to identify and address COCOM technology requirements, DISA equities and to ensure the capabilities are identified and planned. Will provide engineering expertise to enable and institutionalize common standards, interfaces, and architectures for use by Department of Defense (DoD) programs, initiatives and efforts.</p> <p>The decrease of -\$0.720 from FY 2014 to FY 2015 is the result of reductions in the development of prototypes and solutions that leverage the enterprise services and designs for interoperable solutions and shared enterprise services for DoD.</p>			
<p>Title: Information Sharing (IS)</p> <p>FY 2013 Accomplishments: Extended the Joint Base activity to include the Joint Systems Integration Center in Suffolk, VA. The Pacific Command (PACOM) Architecture initiative expanded to include additional web services and data sources and was extended to other COCOMs. The increased collaboration with non-governmental organizations and partner nations fostered flexible technology initiatives and JCTDs designed to be used by participating organizations.</p> <p>Supported the DoD CIO for emerging/advanced technologies, including maturation and piloting of cloud computing, mobile computing, and mobile application technologies. CTO integrated the Technology Management Framework (TMF) with various DoD Knowledge Management capabilities to ensure interoperability.</p> <p>FY 2014 Plans: Continue to investigate and pilot mobile cloud computing and data technologies in order to deliver a world-wide enterprise joint information sharing environment. This design and implementation will support the physical IT infrastructure and deliver agile</p>	2.143	5.090	4.163

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0604764K / <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>	Project (Number/Name) T26 / <i>Leading Edge Pilot Information Technology</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>data sharing services for DoD mission application needs. Enterprise Architecture and piloted reference implementation will provide guidance for future implementations allowing users to "plug-in" using standard interfaces to the joint information sharing environment. Additionally, CTO will pilot technologies for correlating disparate information assets in order to more effectively transform data into C2 situational knowledge. Evaluate and pilot various data tagging approaches for enabling information sharing at a more granular level.</p> <p>The increase of +\$2.947 from FY 2013 to FY 2014 will be used to investigate and pilot emerging technologies.</p> <p>FY 2015 Plans: Will provide engineering support to modify open source applications in support of DoD requirements, and expose COCOM data to the enterprise. Will continue exploring, designing and taking advantage of gains achieved in widget and application development and in providing the warfighter an application store. Engineering and Information Assurance capabilities will be provided to DISA on Cloud Broker and DISA's computing service offerings. Will provide engineering and technology design/insertion, systems engineering, computer science engineering and electronics engineering in support of the DoD Information Network (DODIN) end-to-end engineering and enterprise services.</p> <p>The decrease of -\$0.927 from FY 2014 to FY 2015 is due to reduced engagement with the COCOMs and Services.</p>			
<p>Title: Network Infrastructure (NI)</p> <p>FY 2013 Accomplishments: Provided infrastructure to support the JCTDs, Risk Mitigation Pilots, and Joint Ventures, including wideband networking, integrated with smart remote data storage, data conferencing and collaboration, and search and visualization.</p> <p>FY 2014 Plans: Expand and pilot Attribute Based Access Control (ABAC) capabilities in order to develop business practices, identify first responder and coalition attributes and access control policies. These capabilities will also deliver reference implementations for identifying management and information sharing among DoD, first responders, and coalition partners.</p> <p>Support the Office of the Secretary of Defense (OSD) data center consolidation initiative by investigating and piloting technologies that will improve storage, cloud brokering, and provisioning computing infrastructure resources.</p> <p>The increase of +\$0.761 from FY 2013 to FY 2014 will support the next generation data center consolidation.</p> <p>FY 2015 Plans: Will provide COCOMs and Services engineering expertise to enable and institutionalize common technical standards, interfaces, design patterns and enterprise architectures that assure "built-in" interoperability of programs, initiatives and efforts. Will provide</p>	1.374	2.135	1.764

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0604764K / <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>	Project (Number/Name) T26 / <i>Leading Edge Pilot Information Technology</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>the engineering support to fulfill the requirement to maintain engineering capabilities that are innovative, transformational, joint and that cut across the strategic, operational and tactical continuum. Will provide the capacity to perform technology assessments, develop prototypes and interoperable solutions that leverage DISA's shared enterprise services and designs, as well as provide end-to-end engineering and troubleshooting support. Will continue technological engagements with COCOMs and Services, which will foster a better understanding of warfighter current and future requirements and assist DoD to better align current and future architectures, engineering expertise, and solutions. Engagement and technology development with COCOMs serves as a primary risk reduction approach to meet emerging capability gaps.</p> <p>The decrease of -\$0.371 from FY 2014 to FY 2015 is a result of reduced engineering support in developing the ability to rapidly identify personnel communities of interest supporting evolving situations and national events and to quickly establish collaboration among the subject matter experts that will help DoD shape and influence events.</p>			
<p>Title: Network Operations (NetOps)</p> <p>FY 2013 Accomplishments: Worked with the Joint Staff Anti-Terrorism/Force Protection community to provide integration support for web services and information. Provided transition capabilities to assist COCOMs in employing a decision-support environment that provided information to the Commanders, Joint Task Forces, non-government organizations, and coalition forces.</p> <p>FY 2014 Plans: Oversee the operational status of the DODIN (formerly Global Information Grid (GIG)) in order to determine availability and ensure mission execution readiness. Investigate mobile and cloud Enterprise Service Management (ESM) technologies to determine and ensure availability agreements are honored. Lead the integration of ESM technologies with automated provisioning and allocation of resources to ensure the joint information environment is always operable.</p> <p>The decrease of -\$0.401 from FY 2013 to FY 2014 is the result of a reduction in maintaining infrastructure capability and lab support of emerging technologies.</p> <p>FY 2015 Plans: Will provide engineering support for the development of web applications supporting high priority COCOM requirements for dynamic country-to-country data exchanges. Will provide engineering support to DISA in the development of a storefront for widgets and web applications. Will provide engineering and Information Assurance capability supporting DoD CIO's Cloud Broker and enterprise computing services. Will conduct exploration of emerging technologies that support Web 3.0 environments and the improvement of command, control, communications, collaboration and socialization among DoD seniors, warfighters, and across the warfighting, intelligence, and business domains.</p>	1.694	1.293	1.069

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0604764K / <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>	Project (Number/Name) T26 / <i>Leading Edge Pilot Information Technology</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
The decrease of -\$0.224 from FY 2014 to FY 2015 is the result of the reduction in CTO Enterprise Manager efforts that provide direct technical support to the Joint Staff, COCOMs, Services and other agencies.			
<p>Title: Program Management Support</p> <p>FY 2013 Accomplishments: Continued core program management support to manage financial accounts, oversee information assurance activities, assist in contract administration, and provide technical assistance. Also, provided asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support, and application hosting.</p> <p>FY 2014 Plans: Continue core program management support to manage financial accounts, oversee information assurance activities, assist in contract administration, and provide technical assistance. Continue to provide asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support and application hosting.</p> <p>The increase of +\$0.429 from FY 2013 to FY 2014 reflects the Full-Time Equivalent (FTE) realignment of civilian pay from O&M to RDT&E.</p> <p>FY 2015 Plans: Will continue core program management support to manage financial accounts, oversee information assurance activities, assist in contract administration, and provide technical assistance. Will continue to provide asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support and application hosting.</p> <p>The decrease of -\$1.384 from FY 2014 to FY 2015 is the result of a reduction of seven Full-Time-Equivalents, reduced contract support for Information Assurance and Technical Assistance to COCOMs and Services.</p>	15.995	16.424	15.040
Accomplishments/Planned Programs Subtotals	25.361	29.085	25.459

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

N/A

Remarks

D. Acquisition Strategy

The program accomplishes its mission through a combination of strategies focused on operations, technical integration, program management, and financial tracking. Market research during the acquisition process includes a review of DISA contracts, other DoD contract vehicles, and other Government agency contracts which are advertised for Government-wide usage. This market research also includes consideration of small businesses including, minority/women owned (8A) businesses,

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency Date: March 2014

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0604764K / <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>	Project (Number/Name) T26 / <i>Leading Edge Pilot Information Technology</i>
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Historically Black Colleges and Universities, mentor/protégé and other specialized contract vehicles and processes. It evaluates all contractors available from DISA sources for their ability to deliver the products specifically required for the unique program efforts. The program works collaboratively with vendors to obtain generic cost data for planning and analysis purposes. Past and current contract prices for similar work and other government-wide agency contracts provide additional sources of information. Quotes from multiple sources help provide averages for more realistic cost estimates. DISA makes a concerted effort to award many of its contracts to small businesses. Additionally, many of the DISA contracts are awarded with multiple option periods. These have the benefit of fixing labor costs over an extended period and minimizing the administrative costs associated with re-issuing short-term contracts. CTO reviews existing contract vehicles and the number of contracts to minimize administrative overhead. Instead of individual contracts for program management, business line improvement, asset management, and financial management, there is now one small business program services contract that provides services across DISA.

E. Performance Metrics

OSD holds program reviews twice a year to review cost, schedule, performance and delivery. For JCTDs, the program office develops an Implementation Directive and Management Plan. These guidance documents outline the project objectives, schedule, and funding for the JCTD. Military utility will be assessed by each JCTD to develop and document the detailed objectives. The Operational Sponsor (a COCOM) will evaluate the process and measure results. For technology investigation and piloting, DISA CTO uses standard operating procedures for identifying objectives and metrics. Key metrics used include: utility of technology, time to delivery of technologies to the field, percentage of improvement in transition of technologies, and percentage of improvement in collaborative efforts with other Science and Technology organizations. CTO met its FY 2013 performance targets.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0604764K / <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>	Project (Number/Name) T26 / <i>Leading Edge Pilot Information Technology</i>
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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Product Development 1	MIPR	SPAWAR SSC : Charleston, SC	16.452	0.118	Sep 2013	-		-		-		-	Continuing	Continuing	16.570
Product Development 2	C/CPFF	SAIC (TO 50 & 57) : Arlington, VA	19.691	-		-		-		-		-	Continuing	Continuing	19.691
Product Development 4	SS/FP	JACKBE : Chevy Chase, MD	5.716	0.672	Nov 2012	0.985	Jun 2014	0.750	Jun 2015	-		0.750	Continuing	Continuing	Continuing
Product Development 4	C/CPFF	SOLERS : Arlington, VA	7.534	1.467	Nov 2012	2.224	Jun 2014	1.400	Jun 2015	-		1.400	Continuing	Continuing	Continuing
Product Development 5	SS/FPEPA	LLH & Associates : Toano, VA	0.772	1.796	Jan 2013	0.534	Jul 2014	1.500	Jul 2015	-		1.500	Continuing	Continuing	Continuing
Product Development 6	SS/FFP	Permuta Technologies Inc. : Arlington, VA	0.102	-		0.156	Apr 2014	-		-		-	Continuing	Continuing	0.258
Product Development 7	SS/CPFF	BOOZ Allen Hamilton Inc. : McLean, VA	1.082	-		1.650	Apr 2014	0.729	Apr 2015	-		0.729	Continuing	Continuing	Continuing
Product Development 8	SS/FFP	GCS : Avondale, LA	0.000	0.494	Jul 2013	-		-		-		-	-	-	0.494
Product Development 9	SS/FFP	Consulting Solutions : Jackson, WY	-	0.400	Jun 2013	-		-		-		-	-	-	0.400
Product Development 10	SS/FFP	IBM : Bethesda, MD	-	1.174	Nov 2012	-		-		-		-	-	-	1.174
Subtotal			51.349	6.121		5.549		4.379		-		4.379	-	-	-

Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Support 1	C/FFP	RAYTHEON : Falls Church, VA	5.138	2.115	Jan 2013	2.172	Dec 2013	-		-		-	Continuing	Continuing	9.425
Support 2	C/FFP	TWM : Falls Church, VA	2.675	0.450	Jan 2013	1.231	Dec 2013	1.500	Dec 2014	-		1.500	Continuing	Continuing	Continuing
Support 3	C/FFP	Various : Various	1.286	0.406	Oct 2012	-		-		-		-	Continuing	Continuing	1.692

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0604764K / <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>	Project (Number/Name) T26 / <i>Leading Edge Pilot Information Technology</i>
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Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Support 4	C/FP	Science & Technology Associates, Inc. : Arlington, VA	0.984	1.176	Nov 2012	2.111	Aug 2014	-		-		-	Continuing	Continuing	4.271
Support 5	SS/FFP	MARKLOGIC : San Carlos, CA	0.108	0.094	Mar 2013	0.303	Dec 2013	-		-		-	Continuing	Continuing	0.505
Support 6	C/FPRP	Lincoln Labs : Lexington, MA	0.400	0.450	Mar 2013	0.610	Dec 2013	0.750	Feb 2015	-		0.750	Continuing	Continuing	Continuing
Support 7	C/FFP	Various Cyber Pilots : Various	15.000	-		-		-		-		-	-	-	15.000
Support 8	C/FFP	Cyber Security Services : Various	-	1.338		-		1.500	Mar 2015	-		1.500	Continuing	Continuing	Continuing
Support 9	C/CPFF	TSC : TBD	-	-		-		4.000	Apr 2015	-		4.000	Continuing	Continuing	Continuing
Subtotal			25.591	6.029		6.427		7.750		-		7.750	-	-	-

Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Management Services 1	FFRDC	MITRE : McLean, VA	1.473	1.036	Nov 2012	0.874	Oct 2013	1.000	Oct 2014	-		1.000	Continuing	Continuing	Continuing
Management Services 2	C/CPFF	Keylogic : Morgantown, WV	2.901	-		1.167	Oct 2013	-		-		-	Continuing	Continuing	4.121
Program Management Civilian Pay	Various	Various : Various	19.990	12.175	Oct 2012	15.068	Oct 2013	12.330	Oct 2014	-		12.330	Continuing	Continuing	Continuing
Management Services 3	Various	Various : Various	0.309	-		-		-		-		-	Continuing	Continuing	0.309
Subtotal			24.673	13.211		17.109		13.330		-		13.330	-	-	-

	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	101.613	25.361	29.085	25.459	-	25.459	-	-	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency	Date: March 2014
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Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0604764K / <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>	Project (Number/Name) T26 / <i>Leading Edge Pilot Information Technology</i>
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	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
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Remarks									
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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0604764K / <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>	Project (Number/Name) T26 / <i>Leading Edge Pilot Information Technology</i>
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FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Command and Control (C2) and Combat Support (CS)	
C2/CS FY 2011 JCTD EM - POP, IOC, MUA & Transition	
C2/CS FY 2012 JCTD - POP, IOC, MUA & Transition	
C2/CS FY 2013 JCTD - POP, IOC, MUA	
C2/CS FY 2014 JCTD - POP, IOC	
C2/CS FY 2015 JCTD - POP	
Senior Mashup (Strategic Watch)	
Persistent Collaboration for Decision-making - POP, IOC, MUA & Transition	
Virtual End-user Environments - POP, IOC, MUA & Transition	
Global Crisis Situational Awareness - POP, IOC, MUA	
C2 Enabling Technology Pilots	
C2 Mobility Pilots	
C2 Technology Assessments & Pilots from Technology Watchlist	
Information Sharing (IS)	
Transnational Information Sharing Cooperation (TISC) POP, IOC, MUA, Transition	
IS FY 2010 JCTD - POP, IOC, MUA & Transition	

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0604764K / <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>	Project (Number/Name) T26 / <i>Leading Edge Pilot Information Technology</i>
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	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Technology Assessment and Piloting from DISA Tech Watchlist	[REDACTED]																											
Technology Assessment and Piloting for data center consolidation	[REDACTED]																											
Network Operations (NetOps)																												
GIG Enterprise Service Management) ESM POP, IOC, MUA, Transition	[REDACTED]																											
Mission Assurance Decision Support Systems (MADSS) POP, IOC, MUA1, MUA2, Transition	[REDACTED]																											
GIG Content Management POP, IOC, MUA, Transition	[REDACTED]																											
GIG Risk Management POP, IOC, MUA, Transition	[REDACTED]																											
GIG Net Defense POP, IOC, MUA, Transition	[REDACTED]																											
GIG Services POP	[REDACTED]																											
Assured Services for Decision Superiority	[REDACTED]																											
Technology Assessment and Piloting – DISA Technology Watchlist	[REDACTED]																											
Cyber Threat Discovery																												
Cyber Threat Discovery	[REDACTED]																											
Cyber Innovation Pilots	[REDACTED]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0604764K / <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>	Project (Number/Name) T26 / <i>Leading Edge Pilot Information Technology</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Command and Control (C2) and Combat Support (CS)				
C2/CS FY 2011 JCTD EM - POP, IOC, MUA & Transition	1	2013	4	2013
C2/CS FY 2012 JCTD - POP, IOC, MUA & Transition	1	2013	4	2015
C2/CS FY 2013 JCTD - POP, IOC, MUA	1	2014	4	2015
C2/CS FY 2014 JCTD - POP, IOC	1	2014	4	2015
C2/CS FY 2015 JCTD – POP	1	2016	4	2016
Senior Mashup (Strategic Watch)	1	2013	4	2013
Persistent Collaboration for Decision-making - POP, IOC, MUA & Transition	1	2013	4	2014
Virtual End-user Environments – POP, IOC, MUA & Transition	1	2013	4	2016
Global Crisis Situational Awareness – POP, IOC, MUA	1	2013	4	2016
C2 Enabling Technology Pilots	1	2013	4	2016
C2 Mobility Pilots	1	2013	4	2016
C2 Technology Assessments & Pilots from Technology Watchlist	1	2013	1	2016
Information Sharing (IS)				
Transnational Information Sharing Cooperation (TISC) POP, IOC, MUA, Transition	1	2013	4	2013
IS FY 2010 JCTD - POP, IOC, MUA & Transition	1	2013	2	2013
IS FY 2011 JCTD - POP, IOC, MUA & Transition	1	2013	4	2013
IS FY 2012 JCTD - POP, IOC, MUA & Transition	1	2013	4	2014
IS FY 2013 JCTD - POP, IOC, MUA & Transition	1	2013	4	2015
IS FY 2014 JCTD - POP, IOC	1	2015	4	2016
IS FY 2015 JCTD – POP	1	2015	4	2016
Communications Web	1	2013	4	2013

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0604764K / <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>	Project (Number/Name) T26 / <i>Leading Edge Pilot Information Technology</i>
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Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Transformational Coalition Information Sharing	1	2013	4	2014
Tactical Collaboration Support	1	2013	4	2016
Technology Assessment and Piloting from Technology Watchlist	1	2014	4	2016
Network Infrastructure (NI)				
Intelligence Community Storage JCTD POP, IOC, MUA, Transition	1	2013	4	2013
Intelligence Community Transfer JCTD POP, IOC, MUA, Transition	1	2013	4	2014
Intelligence Community Content Staging JCTD POP, IOC	1	2014	4	2015
Intelligence Community Services JCTD POP	1	2016	4	2016
Global Security Hub	1	2013	4	2013
Authenticated and Attribute-based Access	1	2013	4	2015
Technology Assessment and Piloting - Cloud	1	2013	1	2016
Technology Assessment and Piloting - Mobility	1	2013	1	2016
Technology Assessment and Piloting from DISA Tech Watchlist	1	2013	1	2016
Technology Assessment and Piloting for data center consolidation	1	2013	1	2016
Network Operations (NetOps)				
GIG Enterprise Service Management) ESM POP, IOC, MUA, Transition	1	2013	4	2013
Mission Assurance Decision Support Systems (MADSS) POP, IOC, MUA1, MUA2, Transition	1	2013	4	2013
GIG Content Management POP, IOC, MUA, Transition	1	2013	4	2014
GIG Risk Management POP, IOC, MUA, Transition	1	2013	4	2015
GIG Net Defense POP, IOC, MUA, Transition	1	2014	4	2016
GIG Services POP	1	2015	4	2016
Assured Services for Decision Superiority	1	2013	4	2014
Technology Assessment and Piloting – DISA Technology Watchlist	1	2013	1	2016
Cyber Threat Discovery				
Cyber Threat Discovery	1	2013	4	2013

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0604764K / <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>	Project (Number/Name) T26 / <i>Leading Edge Pilot Information Technology</i>
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Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Cyber Innovation Pilots	1	2013	1	2015

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0303141K / <i>Global Combat Support System</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	203.275	15.882	12.083	14.241	-	14.241	15.242	15.367	13.528	13.528	Continuing	Continuing
CS01: <i>Global Combat Support System</i>	203.275	15.882	12.083	14.241	-	14.241	15.242	15.367	13.528	13.528	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Global Combat Support System - Joint (GCSS-J), is a key enabler for achieving Focused Logistics and is essential during peace, contingency, crisis, and war in support of the joint warfighter across the full range of military operations. GCSS-J, the Logistics System of Record, provides a Joint Logistics Common Operational Picture to ensure the right personnel, equipment, supplies, and support are in the right place at the right time and in the right quantities to mobilize, move, and sustain all elements of operating forces within a theater or operational area.

GCSS-J gathers data from authoritative sources to provide a fused, integrated, near real-time, multidimensional view of combat support and combat service support across joint capability areas. These efforts provide situational awareness of the battlespace and logistics pipeline (e.g., supply, deployment and distribution, engineering, etc.). Using GCSS-J, the joint logistics warfighter no longer needs to log into multiple legacy systems and manually gather data to compile reports. GCSS-J provides real time actionable information in the form of watchboards (e.g., fuels and munitions watchboards) and near real time information in the form of reports and mapping visualizations.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	19.670	12.083	14.241	-	14.241
Current President's Budget	15.882	12.083	14.241	-	14.241
Total Adjustments	-3.788	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-3.788	-	-	-	-

Change Summary Explanation

The FY 2013 decrease of -\$3.788 is the direct result of the Budget Control Act (BCA) and reduces the overall pace and scope of GCSS development efforts to meet Joint Staff logistics operational needs.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0303141K / <i>Global Combat Support System</i>				Project (Number/Name) CS01 / <i>Global Combat Support System</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
CS01: <i>Global Combat Support System</i>	203.275	15.882	12.083	14.241	-	14.241	15.242	15.367	13.528	13.528	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Global Combat Support System – Joint (GCSS-J) provides the warfighter with a single, end-to-end capability to manage and monitor personnel and equipment through the mobilization process. GCSS-J, the Logistics' System of Record, provides a Joint Logistics Common Operational Picture (JLogCOP), ensuring the right personnel, equipment, supplies, and support are in the right place, at the right time, and in the right quantities across the full spectrum of military operations.

GCSS-J gathers data from authoritative sources to provide fused, integrated, near real-time multidimensional view of combat support and combat service support across joint capability areas. These efforts provide situational awareness of the battlespace and logistics pipeline (e.g., Supply, Deployment and Distribution, Engineering, etc.). Using GCSS-J, the joint logistics warfighter no longer needs to log into multiple legacy systems and manually gather data to compile reports. GCSS-J provides real-time in the form of reports and mapping visualizations.

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

	FY 2013	FY 2014	FY 2015
Title: Global Combat Support System-Joint	15.882	12.083	14.241
Description: GCSS-J is a key enabler for achieving Focused Logistics and is essential during peace, contingency, crisis, and war in support of the joint warfighter across the full range of military operations. GCSS-J, the Logistics System of Record, provides a Joint Logistics Common Operational Picture to ensure the right personnel, equipment, supplies, and support are in the right place at the right time and in the right quantities to mobilize, move, and sustain all elements of operating forces within a theater or operational area.			
FY 2013 Accomplishments: Expanded the intra-theatre distribution capability (e.g., developed widgets for airfield scheduling, seaport berths, seaport schedules); developed WatchBoards for remaining classes of supply (e.g., food and equipment), upgraded the Logistics Common Operational Picture (LogCOP) to provide a user-defined interface (used to access widgets) and began requirements analysis for humanitarian support.			
FY 2014 Plans: GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 Requirements Document which are approved and prioritized by Joint Staff (J4). The Program will leverage the Joint Command and Control Common User Interface (JC2CUI) Ozone Widget Framework (OWF) to develop widgets to support			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0303141K / <i>Global Combat Support System</i>	Project (Number/Name) CS01 / <i>Global Combat Support System</i>

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

	FY 2013	FY 2014	FY 2015
<p>Combatant Commands. The focus will be to provide widgets and new capability development using integrated data sources via web services which will provide a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline through interoperability and connectivity of information system.</p> <p>The decrease -\$3.799 from FY 2013 to FY 2014 reduces the overall pace and scope of development efforts of the GCSS-J PMO while leveraging efficiencies across the DISA Command and Control (C2) portfolio in support of OSD CIO guidance on IT efficiencies. The GCSS-J PMO will continue to focus on satisfying the most pressing Joint Staff logistics operational needs. Funding will be realigned within the DISA Command and Control portfolio for higher C2 developmental requirements.</p> <p>FY 2015 Plans: GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 Requirements Document which are approved and prioritized by Joint Staff (J4). The Program will continue to leverage the JC2CUI OWF to develop widgets to support Combatant Commands. The focus will be to provide widgets and new capability development using integrated data sources via web services which will provide a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline through interoperability and connectivity of information system.</p> <p>The increase of +\$2.158 from FY 2014 to FY 2015 will allow the program to satisfy additional Joint Staff operational needs in response to on-going real-world events.</p>			
Accomplishments/Planned Programs Subtotals	15.882	12.083	14.241

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

Line Item	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Cost To	
			Base	OCO	Total					Complete	Total Cost
• O&M, DW/PE	14.093	14.744	13.412	-	13.412	14.449	13.624	13.848	13.840	Continuing	Continuing
0303141K: O&M, DW											
• Procurement, DW/PE	3.002	-	-	-	-	-	-	-	-	Continuing	Continuing
0303141K: Procurement, DW											

Remarks

D. Acquisition Strategy

The GCSS-J Program Management Office (PMO) uses various contract types, employs large and small contractors, and is focused on achieving agency socio-economic goals and incorporating DoD acquisition reform initiatives in purchasing. The PMO maximizes the use of performance-based contracts and requires contractors

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
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Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0303141K / <i>Global Combat Support System</i>	Project (Number/Name) CS01 / <i>Global Combat Support System</i>
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to establish and manage specific earned value data to mitigate risk and monitor deviations from cost, schedule, and performance objectives. The PMO evaluates performance by conducting thorough Post-award Contract Reviews, monthly Contract Performance Reviews, and bi-monthly In-Process Reviews.

The PMO uses a Statement of Objectives (SOO) for development efforts rather than the traditional Statement of Work, as it provides potential offerors flexibility to develop cost-effective solutions and the opportunity to propose innovative alternatives to meet GCSS-J requirements. By stating the requirements in a SOO, the contractor can produce a technical solution methodology to deliver leading edge technology to the warfighter.

E. Performance Metrics

GCSS-J fields capabilities based on functional priorities of the Combatant Command 129 Requirements Document as approved and prioritized by the functional sponsor, Joint Staff J4. These requirements and goals are translated into releases with specific capabilities, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority.

Metrics and requirements are routinely gathered by the GCSS-J PMO. The metrics from the strategic server sites are analyzed by the PMO to ensure that operational mission threads continue to be met and if system enhancement/capabilities are of benefiting the user. Future capabilities include tools that allow GCSS-J to refine and enhance the type of performance metrics that can be gathered and analyzed. These tools become increasingly important as GCSS-J continues to integrate additional data sources and external applications, which allows GCSS-J to continue to transition to a Service Oriented Architecture and directly supports DoD's net-centric vision of exposing and consuming web services. As GCSS-J usage increases and new capabilities are fielded, performance metrics will ensure that the system is meeting user requirements.

1. Mission and Business Results and Strategic National and Theater Defense

- FY 2013 The Key Performance Parameters (KPPs), found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data was gathered from the First Look Site during development and from surveys once the capability was deployed. The baseline measure was met.

- FY 2014 (Estimate) The KPPs, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data is gathered from the First Look Site during development and from surveys once the capability is deployed. Data not yet available.

- FY 2015 (Estimate) The KPPs, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. Data not yet available.

2. Customer Results and Customer Satisfaction

- FY 2013 Help Desk Key Performance Indicators (KPIs) define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data was gathered from the strategic server site, DECC-Montgomery, and from user surveys. The baseline measure was met.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0303141K / <i>Global Combat Support System</i>	Project (Number/Name) CS01 / <i>Global Combat Support System</i>
<p>- FY 2014 (Estimate) Help Desk KPIs define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data is gathered from the strategic server site, DECC-Montgomery, and from user surveys. Data not yet available.</p> <p>- FY 2015 (Estimate) Help Desk KPIs define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, DECC-Montgomery, and from user surveys. Data not yet available.</p> <p>3. Processes and Activities and Program Monitoring</p> <p>- FY 2013 Baseline Measure to deploy Increment 7, v7.4 4th Quarter 2013. The baseline measure was achieved ahead of schedule in the 3rd Quarter 2013.</p> <p>- FY 2014 (Estimate) Baseline Measure - To deploy Increment 7, v7.4.1 in 2nd Quarter 2014 and v7.4.2 in 4th Quarter 2014. Data not yet available.</p> <p>- FY 2015 (Estimate) Baseline Measure – To deploy Increment 8, v8.0 3rd Quarter 2015. Data not yet available.</p> <p>4. Technology and System Development</p> <p>- FY 2013 Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs gather data from system logs to validate effectiveness. The baseline measure was met.</p> <p>- FY 2014 (Estimate) Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs gather data from system logs to validate effectiveness. Data not yet available.</p> <p>- FY 2015 (Estimate) Baseline Measure is the ability to provide current and accurate information from the ADS at a 95% effectiveness level. System Administrators at the Defense Enterprise Computing Centers will gather data from system logs to validate effectiveness. Data not yet available.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0303141K / <i>Global Combat Support System</i>	Project (Number/Name) CS01 / <i>Global Combat Support System</i>
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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Product Development 1	C/T&M	Enterworks : Sterling, VA	8.745	-		-		-		-		-	-	8.745	8.745
Product Development 2	C/T&M	WFI (DSI) : Manassas, VA	4.125	-		-		-		-		-	-	4.125	4.125
Product Development 3	C/CPAF	NGIT : Herndon, VA	94.431	12.782	Mar 2013	9.230	Mar 2014	11.975	Mar 2015	-		11.975	Continuing	Continuing	Continuing
Product Development 4	C/T&M	SAIC : Falls Church, VA	17.061	-		-		-		-		-	-	17.061	17.061
Product Development 5	C/FFP	NGIT, : Reston, VA	21.669	-		-		-		-		-	-	21.669	21.669
Product Development 6	SS/FFP	UNISYS, : Falls Church, VA	13.317	1.184	Apr 2013	1.250	Apr 2014	0.721	Apr 2015	-		0.721	Continuing	Continuing	Continuing
Product Development 7	MIPR	FGM, : Reston, VA	5.482	-		-		-		-		-	-	5.482	5.482
Product Development 8	SS/FFP	Merlin, : McLean, VA	1.664	-		-		-		-		-	-	1.664	1.664
Product Development 9	MIPR	JDTC, : Ft. Eustis, VA	2.423	-		-		-		-		-	-	2.423	2.423
Product Development 10	MIPR	CSC, : Norfolk, VA	0.300	-		-		-		-		-	-	0.300	0.300
Subtotal			169.217	13.966		10.480		12.696		-		12.696	-	-	-

Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test & Evaluation 1	C/CPFF	COMTEK, : Sterling, VA	3.902	-		-		-		-		-	-	3.902	3.902
Test & Evaluation 2	MIPR	SSO, : Montgomery	0.500	-		-		-		-		-	-	0.500	0.500
Test & Evaluation 3	MIPR	DIA : WDC	1.928	0.441	Nov 2012	0.520	Nov 2013	0.436	Nov 2014	-		0.436	Continuing	Continuing	Continuing
Test & Evaluation 4	C/CPFF	Pragmatics : Pragmatics	1.684	-		-		-		-		-	-	1.684	1.684
Test & Evaluation 5	C/CPFF	AAC, Inc., : Vienna, VA	1.892	0.448	Jul 2013	0.450	Jul 2014	-		-		-	-	2.790	2.790
Test & Evaluation 6	MIPR	JITC, : Ft. Huachuca, AZ	4.278	0.750	Nov 2012	0.330	Nov 2013	0.874	Nov 2014	-		0.874	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0303141K / <i>Global Combat Support System</i>	Project (Number/Name) CS01 / <i>Global Combat Support System</i>
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Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test & Evaluation 7	MIPR	STRATCOM (DAA) : Bolling AFB, DC	0.150	0.155	Dec 2012	0.153	Dec 2013	0.164	Dec 2014	-		0.164	Continuing	Continuing	Continuing
Test & Evaluation 8	MIPR	DISA (TE LAB Support) : Fort Meade, MD	0.920	0.122	Oct 2012	0.150	Oct 2013	0.071	Jul 2015	-		0.071	Continuing	Continuing	Continuing
Subtotal			15.254	1.916		1.603		1.545		-		1.545	-	-	-

Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Management Services 1	FFRDC	MITRE, : Vienna, VA	16.934	-		-		-		-		-	-	16.934	16.934
Management Services 2	SS/CPFF	UMD, : Eastern Shore, MD	1.021	-		-		-		-		-	-	1.021	1.021
Management Services 3	MIPR	IDA, : Alexandria, VA	0.749	-		-		-		-		-	-	0.749	0.749
Management Services 4	MIPR	JFCOM, : Norfolk, Va	0.100	-		-		-		-		-	-	0.100	0.100
Subtotal			18.804	-		-		-		-		-	-	18.804	18.804

			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			203.275	15.882	12.083	14.241	-	14.241	-	-	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0303141K / <i>Global Combat Support System</i>	Project (Number/Name) CS01 / <i>Global Combat Support System</i>

FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Engineering Events & Milestones: Software Sys Requirements Review (2 Major Releases Annually)	[Redacted]																											
Engineering Events & Milestones: Preliminary Design Review (2 Major Releases Annually)	[Redacted]																											
Engineering Events & Milestones: Critical Design Review (2 Major Releases Annually)	[Redacted]																											
Developmental Test & Evaluation (2 Major Releases Annually)	[Redacted]																											
Contractor Integration Test (2 Major Releases Annually)	[Redacted]																											
Accept/Security Testing (2 Major Releases Annually)	[Redacted]																											
Operational Test & Evaluation (2 Major Releases Annually)	[Redacted]																											
Operational Test Readiness Review (2 Major Releases Annually)	[Redacted]																											
Fielding Decision (2 Major Releases Annually)	[Redacted]																											
Acquisition Events – Milestone B/C: Increment 8 – MS B	[Redacted]																											
Acquisition Events – Milestone B/C: Increment 8 – MS C	[Redacted]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0303141K / <i>Global Combat Support System</i>	Project (Number/Name) CS01 / <i>Global Combat Support System</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Engineering Events & Milestones: Software Sys Requirements Review (2 Major Releases Annually)	1	2013	4	2019
Engineering Events & Milestones: Preliminary Design Review (2 Major Releases Annually)	1	2013	4	2019
Engineering Events & Milestones: Critical Design Review (2 Major Releases Annually)	1	2013	4	2019
Developmental Test & Evaluation (2 Major Releases Annually)	1	2013	3	2019
Contractor Integration Test (2 Major Releases Annually)	1	2013	3	2019
Accept/Security Testing (2 Major Releases Annually)	2	2013	4	2019
Operational Test & Evaluation (2 Major Releases Annually)	2	2013	4	2019
Operational Test Readiness Review (2 Major Releases Annually)	2	2013	4	2019
Fielding Decision (2 Major Releases Annually)	2	2013	4	2019
Acquisition Events – Milestone B/C: Increment 8 – MS B	2	2014	2	2019
Acquisition Events – Milestone B/C: Increment 8 – MS C	4	2014	4	2019

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0208045K / <i>C4I Interoperability</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	427.960	73.218	67.626	63.558	-	63.558	61.761	62.718	64.029	65.764	Continuing	Continuing
T30: <i>MRTFB Test and Evaluation</i>	123.787	8.711	11.751	7.494	-	7.494	7.628	8.511	8.861	10.610	Continuing	Continuing
T40: <i>Major Range Test Facility Base Operations</i>	304.173	64.507	55.875	56.064	-	56.064	54.133	54.207	55.168	55.154	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defense Information Systems Agency's Joint Interoperability Test Command (JITC) serves as the only joint element of the Department of Defense's (DoD's) Major Range and Test Facility Base (MRTFB) that is operated primarily for Information Technology and National Security Systems (IT/NSS) Test and Evaluation (T&E) support missions. JITC executes the T&E mission in support of Command, Control, Communications, Computers and Intelligence (C4I), and is the DoD's Sole Interoperability Certifier and the only Non-Service Operational Test Agency.

With a focus on T&E for IT, JITC has the unique mission to provide consistent, structured, and effective T&E services that include converged information environment, Cyber, Cloud services, Mobility and NSS. JITC also has the responsibility for ensuring Joint/Coalition interoperability; issuing Interoperability Certifications; conducting Operational Evaluations; maintaining a federated IT infrastructure as a MRTFB Activity and providing direct interoperability support to the warfighter by ensuring Joint warfighting capabilities are interoperable and support mission needs.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	72.574	72.726	72.681	-	72.681
Current President's Budget	73.218	67.626	63.558	-	63.558
Total Adjustments	0.644	-5.100	-9.123	-	-9.123
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-5.100			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	0.644	-	-9.123	-	-9.123

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0208045K / <i>C4I Interoperability</i>	
Change Summary Explanation The FY 2013 increase of +\$0.644 is due to equipment purchases. The FY 2014 decrease of -\$5.100 is a direct result of the Budget Control Act (BCA) and reduced the ability to provide test capacities and capabilities for critical Department of Defense (DoD) initiatives. Warfighter support will be reduced in all regions, including the Asia Pacific region, with sustainment of a very minimal Warfighter capability to respond to fielded system issues. The FY 2015 decrease of -\$9.123 is due to reduced interoperability certification and support capacity, a delay in evolution of T&E methodology for JIE, elimination of DoD Interoperability Communications Exercise (DICE) support, and reduction of efforts to synchronize the strategic and business planning efforts of Defense Information Systems Agency (DISA) Test and Evaluation (T&E) to provide Testing as a Service (TaaS) across DoD. Warfighter support will be eliminated in some regions and will focus support primarily on the Asia Pacific region, consistent with the National Defense Strategy. Additionally, Joint Interoperability Test Command (JITC) will only be able to sustain a very minimal Warfighter capability to respond to critical fielded system issues. In addition, JITC's readiness posture, to include infrastructure and methodology, to support T&E for the Department will be diminished as will contractor support and travel and training costs. This decrease is directly attributable to the BCA reductions.		

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0208045K / C4I Interoperability				Project (Number/Name) T30 / MRTFB Test and Evaluation			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
T30: MRTFB Test and Evaluation	123.787	8.711	11.751	7.494	-	7.494	7.628	8.511	8.861	10.610	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defense Information Systems Agency (DISA), through the Joint Interoperability Test Command (JITC), manages the Department's Interoperability Test, Evaluation, and Certification process that is structured to provide meaningful and independent test results in order to increase stakeholder confidence. The objectives, of the Test and Evaluation (T&E) activities, are to validate that DISA's (and the Department's, where appropriate) deliverables have met operational requirements. The T&E activities target evaluation strategies in the design, development, operational, integration and/or sustainment aspects of every program requiring support. DISA's T&E efforts span a variety of test categories supporting DISA's delivery of Department-wide enterprise solutions as well as Service, Agency, and mission partner developmental, operational, Information Assurance, and interoperability testing, validation and certification efforts. These efforts are focused on T&E for Information Technology (IT) that includes the Joint Information Environment (JIE), Cyber, Cloud services, and Mobility.

As the Department of Defense (DoD) Joint Interoperability Certification Authority, JITC annually:

- Issues hundreds of interoperability testing and certification related products.
- Manages the scheduling and executes multiple annual distributed Joint Tactical Data Link hardware in the loop interoperability test events. These events are designed to evaluate, certify and re-certify Service/Agency Tactical Data systems.
- Reviews hundreds of Joint Capabilities Integration and Development System documents, interoperability support plans and Legacy Waiver requests on behalf of the DoD Chief Information Officer (CIO) and the Joint Staff .
- Serves as executive agent to DoD Interoperability Steering Group, in support of the DoD CIO, and uses this forum to coordinate policy, adjudicate issues, and to process Interim Certificates to Operate.
- Ensures interoperability test and certification standard practices and procedures are in accordance with DoD policy, and reviews and issues over 600 Joint interoperability certifications annually for DoD's Information Technology and National Security Systems (IT/NSS).
- Manages the scheduling and prioritization of multiple annual distributed Joint Tactical Data Link simulated test events using real components (hardware in the loop interoperability test events) designed to evaluate, certify and re-certify Service/Agency Tactical systems.

JITC provides interoperability test support to Joint, Coalition and Allied operations in theater by providing Interoperability test support within the area of responsibility and supports exercises intended to evaluate Joint, Coalition and Allied operations in, or planning to deploy to theater by:

- Providing on-demand rapid response contingency support to Regional Combatant Commands (COCOMs) as required, and conducting assessments of interoperability exercises.
- Conducting assessments during three of the largest interoperability exercises (the Endeavors).
- Broadening its support to the Joint Staff and functional COCOMs with a multitude of interoperability assessment services.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / C4I Interoperability	Project (Number/Name) T30 / MRTFB Test and Evaluation
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- Maintaining a 24x7 Warfighter Command, Control, Communications, Computers and Intelligence (C4I) Interoperability Hotline that connects warfighters to subject matter experts to resolve IT interoperability challenges.
- Establishing the framework for the conduct of annual independent evaluations and the status of interoperability through DoD Interoperability Communications Exercises (DICE).
- Emulating a distributed Joint Task Force network, providing realism and operational significance during the assessments and evaluations of data integrity, interfacing and responsiveness coupled with efficient configuration tactics, techniques, and procedures.
- Including first responder local and federal communications as part of the task force.

As the only non-Service Operational Test Agency (OTA) within DoD, JITC conducts operational testing of IT/NSS under realistic conditions to determine the operational effectiveness, suitability, interoperability, and security; and independently assesses the operational impact of system issues on mission accomplishment. JITC is the OTA for DISA-managed programs, and also upon request serves as the OTA for other Agencies such as the Defense Logistics Agency, Department of Homeland Security, and the National Security Agency.

JITC designs Operational Test and Evaluation (OT&E) events to determine if IT/NSS meet user requirements, offering sustaining support services to users to assist Acquisition Program Managers with meeting their overall milestone objectives.

JITC focuses its efforts towards core T&E improvements, better T&E policy for IT/NSS and designing new test methodologies to better assess Enterprise Service systems, aligning with the Information Technology Service Management model evaluating fulfillment services for suitability.

The T&E project supports the strategy development and investment plans in support of maintaining, improving and operating the DISA Major Range and Test Facility Base (MRTFB). Specific goals for DISA's MRTFB each year are to:

- Integrate evolving technologies that are able to leverage efficiencies such as virtualization, enterprise elements such as Infrastructure as a Service and Platform as a Service, and the foundational Cyber assets mandated by the JIE.
- Expand test infrastructure and operations to allow for rapid, on-demand provisioning, and federation across the DoD and Cyber integration with enterprise environments.
- Design consistent, repeatable test methodologies that ensure efficient T&E on changing or emerging technologies.
- Provide T&E guidance/oversight to nearly 130 DISA programs, creating synergy and efficiencies across the large DISA IT portfolio, gaining insight in new technologies and commercial best practices.

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

	FY 2013	FY 2014	FY 2015
Title: DoD's Joint Interoperability Certification Authority	6.377	8.991	6.449
Description: Plans and executes interoperability certifications for Department of Defense's (DoD) Information Technology and National Security Systems (IT/NSS) by evaluating joint military operations, conformance to standards, and participating in developmental testing or executing purposefully planned Interoperability Test Events.			
FY 2013 Accomplishments:			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / C4I Interoperability	Project (Number/Name) T30 / MRTFB Test and Evaluation

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Advanced the current interoperability certification process by bringing more operational realism (e.g. introducing various mission threads from real life contingencies) to joint testing services. Conducted more DoD IT systems and capability assessments at the enterprise level, employing more complex tools and virtualization capabilities. Strengthened distributed testing using complex tools and real life scenarios and continued to evolve test policies and processes to proactively support the DoD's migration towards more agile development and acquisition of IT capabilities.</p> <p>FY 2014 Plans: Assure interoperability controls are met by conducting Test and Evaluation (T&E) on IT/NSS, Cyber, and acquisition programs. Provide interoperability test support for the DoD's migration to the Defense Enterprise Services and cloud services environments. Continue to evolve test policies and processes to proactively support the DoD's migration towards more agile development and acquisition of IT capabilities. Support DoD mobility communications efforts by performing early assessments to evaluate mobility devices, infrastructure, and enterprise-level classified and secure unclassified services. Refine the testing methodology and execute additional test events in line with the Joint Information Environment (JIE) capability increments and phases.</p> <p>The increase of +\$2.614 from FY 2013 to FY 2014 is for interoperability certification support for DoD's migration to the Defense Enterprise Services and cloud services environments.</p> <p>FY 2015 Plans: Will assure interoperability controls are met by conducting T&E on IT/NSS and acquisition programs. Will provide interoperability test support for the DoD's migration to a converged enterprise environment. Will support JIE by providing interoperability test, evaluation and certification support.</p> <p>Will support the secure operationalized interoperability of the JIE by developing policies and methodologies for the conduct of T&E on enterprise services, cyber security capabilities, cloud computing and brokering, and mobile devices and applications. Will provide interoperability test, evaluation and certification support for JIE capabilities from the infrastructure to applications and continue to refine policies and test and evaluation methodologies as new technologies and approaches for JIE migration are developed and deployed.</p> <p>The decrease of -\$2.542 from FY 2014 to FY 2015 will require Joint Interoperability Test Command (JITC) to conduct very limited Joint Tactical Data Link events; reduce other interoperability certification and support capacity; limit contractor support, travel and training costs; and eliminate DoD Interoperability Communications Exercise (DICE) support.</p>			
<p>Title: Operational Test and Evaluation</p> <p>Description: Conduct operational testing of IT/NSS under realistic operational conditions to determine the operational effectiveness, suitability, interoperability, and security of a particular system. Independently assesses the operational impact of system issues on mission accomplishment.</p>	0.725	1.080	0.783

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / C4I Interoperability	Project (Number/Name) T30 / MRTFB Test and Evaluation

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
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FY 2013 Accomplishments:

Conducted Operational Test & Evaluation (OT&E) of DoD Information Network (DODIN) (formerly known as Global Information Grid (GIG)) enabling capabilities and Defense Information Systems Agency (DISA) IT/NSS acquisition programs to determine systems' operational effectiveness, suitability, interoperability, and security. Provided OT&E support to Combatant Commands (COCOMs), Military Services, and Defense Agencies. Efforts focused on improving core capabilities, OT&E policy, operational evaluation, centralized data management, and agile test methodologies.

FY 2014 Plans:

Continue to develop and pilot test methodologies to address OT&E of DODIN/JIE enabling capabilities (Enterprise Services) and DISA IT/NSS acquisition programs to determine systems' operational effectiveness, suitability, interoperability, and security. Emphasis is placed on correlating this information to IT Infrastructure Library best practices and International Organization for Standardization 20000 standards. Provide continuing OT&E support to COCOMs, Military Services, and Defense Agencies with focus on improving core capabilities, OT&E policy, operational evaluation, centralized data management, and agile test methodologies.

The increase of +\$0.355 from FY 2013 to FY 2014 is for development and improvement of OT&E methodologies and core capabilities.

FY 2015 Plans:

Will provide OT&E for the JIE to ensure IT capabilities are effective, suitable, and secure. Provide continuing OT&E support to COCOMs, Military Services, and Defense Agencies, as requested.

The decrease of -\$0.297 from FY 2014 to FY 2015 is due to reductions in operational T&E capacity and a delay in the evolution of OT&E policy and new methodologies for the conduct of OT&E, reduced contractor support and travel and training costs.

Title: Support to Warfighter

Description: Provides pre/post-production evaluations including: collecting relevant data during a continuous monitoring effort, and providing on-the-spot evaluations of problem areas and viable mission-oriented solutions to warfighting COCOMs during exercises and contingency operations.

FY 2013 Accomplishments:

Maintained the FY 2012 rate (100%) at which hotline requests are successfully resolved in support of customers across the DoD and other federal agencies. Provided on-demand rapid response contingency support to Regional COCOMs, and enhanced assessment support for the three largest COCOM interoperability exercises across Europe, Africa, and the Pacific, and final development and deployment of the Global Communications Interoperability Program (GCIP), a cloud-based service. Expanded

FY 2013	FY 2014	FY 2015
1.609	1.680	0.262

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / C4I Interoperability	Project (Number/Name) T30 / MRTFB Test and Evaluation

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>support to Joint Staff Command, Control, Communications and Computer/Cyber directorate and functional COCOMs through consultation and interoperability assessment services providing support across the entire interoperability spectrum.</p> <p>FY 2014 Plans: Continue to support the warfighter in all regions, prioritizing efforts in the Asia Pacific region, consistent with the National Defense Strategy. This shift in focus includes an effort to reestablish a liaison at the PACOM headquarters to help identify and coordinate the resolution of theater United States (US)/Coalition interoperability issues. Continue to provide on-demand rapid response contingency support to Regional COCOMs and streamline assessment support for the three largest COCOM interoperability exercises across Europe, Africa, and the Pacific. Address Hotline requests rapidly and aggressively. Continue efforts to refine its consultation and interoperability assessment services to the Joint Staff and functional COCOMs while seeking innovative means to deliver cost-effective, operationally-focused support across the full-spectrum of interoperability challenges.</p> <p>The increase of +\$0.071 from FY 2013 to FY 2014 is because of travel and training reductions implemented in FY 2013 from the Budget Control Act (BCA) reductions.</p> <p>FY 2015 Plans: Warfighter support will be eliminated in some regions and will focus support primarily on the Asia Pacific region, consistent with the National Defense Strategy and will only sustain a Warfighter capability to respond to critical fielded system issues.</p> <p>The decrease of -\$1.418 from FY 2014 to FY 2015 is due to is due to Budget Control Act reductions and will require a reduction to Warfighter support (including civilian and contractor Hotline and COCOM support) and travel and training costs.</p>			
Accomplishments/Planned Programs Subtotals	8.711	11.751	7.494

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

N/A

Remarks

D. Acquisition Strategy

T&E Mission Support Services (MSS) cost plus and firm fixed price contract provides T&E support by performing a wide range of non-personal services to encompass testing, scientific, engineering, logistic, administrative, and ancillary support of the DISA T&E missions. The T&E MSS contract provides for expansion and contraction of staff years as workload dictates.

E. Performance Metrics

JITC performance for interoperability and operational test events is measured by customer satisfaction specific to capacity and quality as described below:

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)	Project (Number/Name)
0400 / 7	PE 0208045K / <i>C4I Interoperability</i>	T30 / <i>MRTFB Test and Evaluation</i>

In FY 2013, JITC issued over 952 interoperability testing and certification related products, and processed 82 ICTO requests for the ISG. JITC conducted 40 desk top reviews and conducted 60 new Unified Capabilities evaluations, adding 30 new products to the Unified Capabilities Approved Products List. Additionally, JITC responded to approximately 177 hotline calls from across the DoD, other federal Agencies and DoD supporting commercial sectors. One hundred percent were responded to within the requisite timelines which is two hours for responding to critical, exercise operational, or contingency related interoperability problems, and next business day for routine troubleshooting requests. Support levels are expected to remain steady in FY14 and FY15.

Customer Survey Satisfaction score was 4.5 on a scale of 5 and 96% of customers who responded to the survey were satisfied or very satisfied with the services received.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / C4I Interoperability	Project (Number/Name) T30 / MRTFB Test and Evaluation
--------------------------------------------------	--------------------------------------------------------------------------------	-----------------------------------------------------------------

Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test and Evaluation	C/T&M	Northrop Grumman Mission System : Ft. Huachuca, AZ	36.025	0.462	Oct 2012	-		-		-		-	-	36.487	36.487
Test and Evaluation	C/T&M	Interop Joint Venture : Ft. Huachuca, AZ	43.891	0.451	Oct 2012	-		-		-		-	-	44.342	44.342
Test and Evaluation	C/T&M	Northrop Grumman Information Technology : Ft. Huachuca, AZ	25.668	0.163	Oct 2012	-		-		-		-	-	25.831	25.831
Test and Evaluation	C/Various	Various : Various	0.000	3.229	Oct 2012	7.834	Oct 2013	3.966	Oct 2014	-		3.966	Continuing	Continuing	Continuing
Subtotal			105.584	4.305		7.834		3.966		-		3.966	-	-	-

Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Management Services	Various	Defense Information Systems Agency : Ft. Huachuca, AZ	18.203	4.406	Oct 2012	3.917	Oct 2013	3.528	Oct 2014	-		3.528	Continuing	Continuing	Continuing
Subtotal			18.203	4.406		3.917		3.528		-		3.528	-	-	-

	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
	Project Cost Totals	123.787	8.711	11.751	7.494	-	7.494	-	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / C4I Interoperability	Project (Number/Name) T30 / MRTFB Test and Evaluation
--------------------------------------------------	--------------------------------------------------------------------------------	-----------------------------------------------------------------

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Provide Operational Test & Evaluation (OT&E) of DISA acquired systems																												
Conduct joint interoperability test and certification on DoD C4I systems using the Joint Family of Tactical Data Links (TDL)																												
Plan and conduct the Defense Interoperability Communications Exercise (DICE)																												
Navy Message Legacy Systems																												
Navy Tactical Message Systems																												
Operate 24/7 Interoperability Hotline & Publish quarterly Lessons Learned reports																												
Provide Joint/Combined Interoperability Test support to Combatant Commanders																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / C4I Interoperability	Project (Number/Name) T30 / MRTFB Test and Evaluation
--------------------------------------------------	--------------------------------------------------------------------------------	-----------------------------------------------------------------

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Provide Operational Test & Evaluation (OT&E) of DISA acquired systems	1	2013	4	2019
Conduct joint interoperability test and certification on DoD C4I systems using the Joint Family of Tactical Data Links (TDL)	1	2013	4	2019
Plan and conduct the Defense Interoperability Communications Exercise (DICE)	1	2013	4	2019
Navy Message Legacy Systems	1	2013	4	2013
Navy Tactical Message Systems	1	2013	4	2013
Operate 24/7 Interoperability Hotline & Publish quarterly Lessons Learned reports	1	2013	4	2019
Provide Joint/Combined Interoperability Test support to Combatant Commanders	1	2013	4	2019

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0208045K / C4I Interoperability				Project (Number/Name) T40 / Major Range Test Facility Base Operations			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
T40: Major Range Test Facility Base Operations	304.173	64.507	55.875	56.064	-	56.064	54.133	54.207	55.168	55.154	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

As the only non-Service activity of the Department of Defense (DoD) Major Range and Test Facility Base (MRTFB), Defense Information Systems Agency (DISA) provides the only dedicated Information Technology (IT) environment investing in a single end-to-end infrastructure for testing the Enterprise Edge to the Tactical Edge. As an MRTFB, Joint Interoperability Test Command (JITC) provides tested IT infrastructure products to the DoD, Federal/non-Federal Government, Commercial vendors, and Allied partners.

The DISA MRTFB infrastructure:

- Encompasses three geographic locations (Ft. Huachuca, AZ; Indian Head, MD; Ft. Meade, MD).
- Comprises 140K square feet of raised floor space and four acres of outdoor IT range space that is divided into 47 unique environments reachable through eight different communication networks.
- Complies with multiple levels of security and is scaled to support approximately 1,000 annual testing events to evaluate the DoD's converged information environment, Cyber, Cloud services, Mobility, and National Security Systems (NSS).
- Encompasses more than 200 IT systems, reference implementations, and testing tools to aid both test execution and data collection/analysis.

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

	FY 2013	FY 2014	FY 2015
Title: MRTFB Improvements and Operations	64.507	55.875	56.064
Description: Information Technology and National Security Systems (IT/NSS), Command and Control (C2), Defense reform initiatives, and the Department of Defense's (DoD's) migration towards more agile development and acquisition of IT capabilities by providing Test and Evaluation (T&E) support, including infrastructure, testing capabilities and events, policies and processes to Regional Combatant Commands (COCOMS), Military Services, DoD Agencies, other Federal Government agencies, private industry, Coalition partners and allies.			
FY 2013 Accomplishments: Emulated IT/NSS operational infrastructures in test facilities, ensured interoperability issues around the globe could be reconstructed and addressed remotely and enhanced its laboratory and testing hardware and software to keep pace with the rapid changes in technology; maintained and operated base operations, communications, automation support, operating			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / C4I Interoperability	Project (Number/Name) T40 / Major Range Test Facility Base Operations

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

	FY 2013	FY 2014	FY 2015
<p>expenses, T&E standards, policies and procedures; funded the associated civilian pay costs for all functions at Indian Head, MD, Fort Huachuca, AZ and Fort George G. Meade, MD. Continued to maintain virtual communications capabilities and enhanced laboratory upgrades; developed, implemented, and maintained the Major Range Test Facility Base's (MRTFB's) enterprise testing tools necessary to provide DoD with a Center of Excellence for testing of net-centric systems in a realistic operational environment.</p> <p>FY 2014 Plans: Develop the strategies and implementation plans to evolve testing infrastructure, capabilities and services into Testing as a Service (TaaS), which will ensure repeatable, automated, selectable, consistent, and affordable services to all MRTFB customers. Support DoD strategic initiatives by: providing the test capabilities and facilities infrastructure, process tracking and reporting systems, as well as hardware and software maintenance to enable direct test support to DoD's major IT/NSS acquisitions (e.g., Joint Information Environment (JIE), Enterprise core services, Defense Enterprise Email, DoD Mobility Program, Global Combat Support System, Joint Tactical Data Links, C2, global/terrestrial/satellite/tactical communications systems). Continue efforts to provision a Joint T&E Environment that meets the requirements of the entire spectrum of DoD's IT acquisition process and life cycle needs.</p> <p>The decrease of -\$8.632 from FY 2013 to FY 2014 is due to delay infrastructure renewal and replacement as well as planned efforts to synchronize the strategic and business planning efforts of Defense Information Systems Agency's T&E to provide TaaS.</p> <p>FY 2015 Plans: As an MRTFB, Joint Interoperability Test Command (JITC) will continue to provide the testing infrastructure and capabilities that are used when evaluating the Department's IT/NSS. Will continue sustainment of the infrastructure, laboratory and testing hardware/software to enable T&E of a converged information environment, Cyber, Cloud services, Mobility, and NSS. Will continue to maintain technical workforce skills, support base operations, communications, automation, operating expenses at Indian Head, MD; Fort Huachuca, AZ; and Fort George G. Meade, MD.</p> <p>The increase of +\$0.189 from FY 2014 to FY 2015 is due to FY14 reductions from the Budget Control Act, resulting in reduced infrastructure updates and replacements.</p>			
Accomplishments/Planned Programs Subtotals	64.507	55.875	56.064

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

N/A
Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / C4I Interoperability	Project (Number/Name) T40 / Major Range Test Facility Base Operations

D. Acquisition Strategy

A T&E Mission Support Services (MSS) cost plus and firm fixed price contract provides T&E support by performing a wide range of non-personal services to encompass testing, scientific, engineering, logistic, administrative, and ancillary support of the DISA T&E missions. The T&E MSS contract provides maximum flexibility and allow for expansion and contraction of staff years as workload dictates. An additional contract is a Federal Preferential Sole Source Procurement set-aside which provides consolidated facilities support.

E. Performance Metrics

Metrics include: Percentage of time T&E networks service capabilities are available to support core mission areas, with a target availability rate of 98% which was met in FY13 and is expected to continue in FY14 and FY15. Beginning in FY15, JITC will monitor the percentage of all T&E services provided through one or more of their DISA TaaS catalog offerings. JITC will also establish the ability to scale based on customer demand signal, on an annual basis at first, and gain more efficiencies over time scaling twice annually, and ultimately quarterly. Target customer fulfillment rate is 100%. Future metrics will begin to capture elements of the aging MRTFB infrastructure and its ability to support the Department.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / C4I Interoperability	Project (Number/Name) T40 / Major Range Test Facility Base Operations
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Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test and Evaluation 1	C/T&M	Northrop Grumman Mission System : Ft. Huachuca, AZ	72.615	2.664	Oct 2012	-		-		-		-	-	75.279	75.279
Test and Evaluation 2	C/T&M	Interop Joint Venture : Ft. Huachuca, AZ	96.586	2.602	Oct 2012	-		-		-		-	-	99.188	99.188
Test and Evaluation 3	C/T&M	Northrop Grumman Information Technology : Ft. Huachuca, AZ	48.817	0.929	Oct 2012	-		-		-		-	-	49.746	49.746
Test and Evaluation 4	C/Various	VARIOUS - pending development of query : VARIOUS	0.000	18.240	Oct 2012	18.349	Oct 2013	18.538	Oct 2014	-		18.538	Continuing	Continuing	Continuing
Subtotal			218.018	24.435		18.349		18.538		-		18.538	-	-	-

Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Management Services	Various	Defense Information Systems Agency : Ft. Huachuca, AZ	86.155	40.072	Oct 2012	37.526	Oct 2013	37.526	Oct 2014	-		37.526	Continuing	Continuing	Continuing
Subtotal			86.155	40.072		37.526		37.526		-		37.526	-	-	-

	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
	Project Cost Totals		304.173	64.507	55.875	56.064	-	-	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / C4I Interoperability	Project (Number/Name) T40 / Major Range Test Facility Base Operations	

FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Develop and Implement Interoperability test systems to support warfighters	[REDACTED]																											
	[REDACTED]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0208045K / C4I Interoperability	Project (Number/Name) T40 / Major Range Test Facility Base Operations

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Develop and Implement Interoperability test systems to support warfighters	1	2013	4	2019

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0301144K / <i>Joint/Allied Coalition Information Sharing</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	63.214	5.191	6.524	3.931	-	3.931	3.938	4.005	4.067	4.067	Continuing	Continuing
NND: <i>Multinational Information sharing</i>	63.214	5.191	6.524	3.931	-	3.931	3.938	4.005	4.067	4.067	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Through the Combined Enterprise Regional Information Exchange System (CENTRIXS) and Pegasus, the Multinational Information Sharing (MNIS) Program enables secure sharing of operational and intelligence information and enhances collaboration between United States forces, trusted allies and other multinational partners. This effort also increases overall combat effectiveness by leveraging capabilities and information from all partners and reducing the possibility of fratricide. These coalition information sharing systems are in direct support of the Department of Defense's (DoD's) strategic goals to "Win our Nation's Wars" and "Deter conflict and promote security". The MNIS program supports five Combatant Commands (COCOMs) with connectivity in 89 nations, the North America Treaty Organization, 11 Bilateral agreements and 150 sites with over 80,000 users worldwide. MNIS also evaluates new technologies and develops tactics, techniques and procedures to facilitate the integration of emerging technologies and capabilities into operational multinational information sharing capability. The integration of new technology for CENTRIXS and Pegasus is accomplished through research, integration, and testing using the Combined Federated Battle Laboratory Network.

A planned improvement to the CENTRIXS coalition network, Common Mission Network Transport (CMNT), will provide distinct and permanent transport capabilities; enabling network operation centers to priority command and control information more efficiently. CMNT supports DoD instruction 8110.1 guidance for integrating CENTRIXS and other operational networks into existing DoD general service communications infrastructure as a separate network servicing all DoD MNIS requirements. This capability provides a common transport for encrypted traffic. CMNT will be the established encrypted network to facilitate the movement of virtual private network traffic between segments.

The MNIS emerging capability, Unclassified Information Sharing Services (UISS), extends US information sharing capabilities to mission partners providing enterprise-level solutions that allow COCOMs to share unclassified information with US Government agencies and non-traditional partners such as, host nations, intergovernmental organizations, and nongovernmental organizations. The employment concept for the UISS is to implement enterprise Web-based, "non-mil" platform, available to as broad a community as needed to support mission operations, with worldwide, 24 hour-a-day, seven day-a-week access, to any user with an Internet connection, including web-enabled mobile personal devices. Using an Internet-based capability and an integrated suite of commercial-off-the-shelf collaboration tools the UISS capability will enable unclassified information exchanges and ad-hoc communications for shared communities of interest and issue-specific groups among and across organizations and individuals.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0301144K / <i>Joint/Allied Coalition Information Sharing</i>
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B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	6.214	6.524	3.931	-	3.931
Current President's Budget	5.191	6.524	3.931	-	3.931
Total Adjustments	-1.023	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-1.023	-	-	-	-

Change Summary Explanation

The FY 2013 decrease of -\$1.023 was the direct result of the Budget Control Act (BCA) and resulted in a reduction of tests from the Joint Interoperability Testing Center, Systems Engineering Technical Assistance (SETA) and Tier III support.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0301144K / <i>Joint/Allied Coalition Information Sharing</i>	Project (Number/Name) NND / <i>Multinational Information sharing</i>
--------------------------------------------------	-------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------

COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
NND: <i>Multinational Information sharing</i>	63.214	5.191	6.524	3.931	-	3.931	3.938	4.005	4.067	4.067	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Multinational Information Sharing (MNIS) Program is a portfolio of four coalition information sharing capabilities designed to enable and improve sharing of operational and intelligence information among US forces and multinational partners.

1) Combined Enterprise Regional Information Exchange System (CENTRIXS), supports intelligence and classified operations at the Secret Releasable level. There are multiple, cryptographically-isolated CENTRIXS enclaves serving various communities of interest (COI) that support multinational efforts including Overseas Contingency Operations and counter-narcotics operations. CENTRIXS is regionally focused and combatant command (COCOM) centric. The MNIS Program Management Office provides selected centralized services from two Defense Enterprise Computing Centers for five of the 40+ CENTRIXS networks/COIs, and engineering support for standardized solutions.

2) Pegasus connects the national Command and Control (C2) systems of Combined Communications Electronics Board (CCEB) Nations including Australia, Canada, New Zealand, United Kingdom and the United States, using commercial-off-the-shelf security appliances and cross domain solutions that facilitate situational awareness and operational planning/execution. Pegasus has a strategic focus and is member nation centric.

3) The Combined Federated Battle Laboratory Network (CFBLNet) provides a controlled coalition Research, Development, Trials and Assessment coalition information sharing "sandbox" for the US, CCEB Nations, North Atlantic Treaty Organization (NATO), and other mission essential nations. This sandbox is used to evaluate new technologies and to develop tactics, techniques and procedures that facilitate the transition of promising technologies and capabilities into operational multinational information sharing capability enhancements. CFBLNet's direct customers are the CCEB nations' military operational and intelligence entities led by their US counterparts at the COCOM and Agency levels. It is being used for the Coalition Warrior Interoperability Demonstrations, NATO missile defense initiatives, and by the Intelligence, Surveillance and Reconnaissance community to test capabilities prior to deployment.

4) The Unclassified Information Sharing Service (UISS) extends US information sharing capabilities to mission partners, enterprise-level solutions that allow COCOMs to share unclassified information with other US Government agencies, host nations, inter-governmental organizations, non-governmental organizations, and other partners.

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

	FY 2013	FY 2014	FY 2015
Title: Multinational Information Sharing	5.191	6.524	3.931

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0301144K / <i>Joint/Allied Coalition Information Sharing</i>	Project (Number/Name) NND / <i>Multinational Information sharing</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Description: Through the CENTRIXS and Pegasus, the MNIS Program enables secure sharing of operational and intelligence information and enhances collaboration among US forces, most trusted allies and additional multinational partners. Initiated a capability to support enhancements for the UISS-All Partners Access (APAN). UISS-APAN migrated existing systems supporting coalition sharing to an enterprise solution hosted on a DISA Defense Enterprise Computing Center. UISS-APAN capability will satisfy COCOM needs for tools and technology to support collaboration with non-traditional partners for humanitarian missions.</p> <p>FY 2013 Accomplishments: Deployed Common Mission Network Transport (CMNT).</p> <p>Pegasus: Continued to improve Pegasus e-mail with all CCEB Nations. Continued to expand and enhance chat services to all CCEB Nations.</p> <p>CFBLNet: Evaluated emerging capabilities and technologies supportive of coalition information sharing needs. Defined, created and tested a simultaneous distributed Synthetic Environment capability for American, British, Canadian, and Australian exercises to identify operational gaps and ways to decrease or eliminate those gaps.</p> <p>UISS-APAN: Completed the design, development and implementation strategy for Continuity of Operations support (COOP) support. Designed and developed capability improvements to increase user capacity.</p> <p>FY 2014 Plans: CENTRIXS CMNT: Enhance CMNT capabilities based on user experiences and changing operational needs.</p> <p>Pegasus: Continue to improve Pegasus e-mail with all CCEB Nations and to expand and enhance chat services to all CCEB Nations by beginning to integrate the National Gateway Consolidation Plan.</p> <p>CFBLNet: Continue to evaluate emerging capabilities and technologies supportive of coalition information sharing needs. Will continue to define, create and test a simultaneous distributed Synthetic Environment capability for American, British, Canadian, and Australian exercises to identify operational gaps and ways to decrease or eliminate those gaps.</p> <p>UISS-APAN: Continue to design and develop capability improvements to increase user capacity.</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0301144K / <i>Joint/Allied Coalition Information Sharing</i>	Project (Number/Name) NND / <i>Multinational Information sharing</i>

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

	FY 2013	FY 2014	FY 2015
The increase of +\$1.333 from FY 2013 to FY 2014 is the result of an increase in requirements analysis of UISS cloud computing a minor increase of integration and testing CMNT and a slight decrease in Pegasus testing requirements.			
<i>FY 2015 Plans:</i> CENTRIXS CMNT: Will support systems engineering, testing and integration on reconnaissance network requirement capabilities. Pegasus: Will implement the National Gateway Consolidation Plan for web services, VoIP and will continue to improve and to expand and enhance chat services to all CCEB Nations. CFBLNet: Will provide a Research, Development, Trials and Assessment (RDTA) testing environments for NATO, the CCEB nations and other mission essential nations. Will continue to evaluate emerging capabilities and technologies supportive of coalition information sharing needs. UISS-APAN: Will move Infrastructure as a Service (IaaS) to a cloud environment and continue to design and develop capability improvements to increase user capacity. The decrease of -\$2.593 between FY 2014 and FY 2015 is due to the completion of CMNT Phase I, II and III requirements in FY 2014.			
Accomplishments/Planned Programs Subtotals	5.191	6.524	3.931

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

Line Item	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Cost To	
			Base	OCO	Total					Complete	Total Cost
• O&M, DW/0301144K: <i>O&M, DW</i>	44.252	47.724	42.397	-	42.397	53.343	54.600	54.896	52.000	Continuing	Continuing
• Proc, DW/0301144K: <i>Proc, DW</i>	5.496	5.083	1.247	-	1.247	1.248	1.276	0.535	0.929	Continuing	Continuing

Remarks

D. Acquisition Strategy

Performance-based contracts are primarily used for this support. MNIS maximizes the use of competitive awards and uses various contract types, employs large and small contractors, and is focused to achieve agency socio-economic goals and incorporate DoD acquisition reform initiatives. MNIS evaluates performance by conducting thorough Post-award Contract Reviews, monthly Contract Performance Reviews, and monthly In-Process Reviews.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0301144K / <i>Joint/Allied Coalition Information Sharing</i>	Project (Number/Name) NND / <i>Multinational Information sharing</i>
--------------------------------------------------	-------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------

E. Performance Metrics	FY 2013	FY 2014	FY 2015
PERFORMANCE METRICS			
Measure:			
-Functional and/or Security Test & Evaluation test cases.	Met	Expected to Meet	Expected to Meet
 Performance Metric:			
-System will provide for 99.99% data integrity for authorized users sharing information cross COI	Met	Expected to Meet	Expected to Meet
-Maintain 99.99% confidentiality for users, by Nation between COI's.	Met	Expected to Meet	Expected to Meet
-Direct traffic with 99.99% accuracy for chat, email, VOIP, file transfer, data storage and web service.	Met	Expected to Meet	Expected to Meet
 Methodology:			
-Assessment Plan	Met	Expected to Meet	Expected to Meet
-Sample ≥ 10K transactions (Email, chat & file storage/transfer)	Met	Expected to Meet	Expected to Meet
-Conduct selected ST&E test cases	Met	Expected to Meet	Expected to Meet
 Measure: -Security			
Performance Metric:	FY 2013	FY 2014	FY 2015
-Deny 98.5% of unauthorized user attempts	Met	Expected to Meet	Expected to Meet
 Methodology:			
-Assessment Plan		Met	Expected to Meet
-DISA Field Security Operations will conduct penetration testing	Met	Expected to Meet	Expected to Meet
 Measure:			
-Security		Met	Expected to Meet

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0301144K / <i>Joint/Allied Coalition Information Sharing</i>	Project (Number/Name) NND / <i>Multinational Information sharing</i>

Performance Metric:

-Audit log must capture 99.99% of any unauthorized user activity.

Met

Expected to Meet

Expected to Meet

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0301144K / <i>Joint/Allied Coalition Information Sharing</i>	Project (Number/Name) NND / <i>Multinational Information sharing</i>
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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Cross Domain Chat - develop & tech svcs	C/CPFF	Harris Corporation : Alexandria VA	14.599	0.350	Feb 2013	0.200	Feb 2014	-		-		-	-	15.149	15.149
Cross Domain Solutions – operational capabilities support	C/CPFF	HAI/Raytheon : Arlington VA	11.531	0.250	Feb 2013	-		-		-		-	-	11.781	11.781
Cross Domain Chat	C/CPFF	TBD : TBD	-	-		-		0.137	Jun 2015	-		0.137	Continuing	Continuing	Continuing
Cross Domain Solutions - Ops Capabilities Spt	C/CPFF	CACI : Chantilly VA	-	0.200	Aug 2013	0.450	Aug 2014	0.075	Feb 2015	-		0.075	Continuing	Continuing	Continuing
Subtotal			26.130	0.800		0.650		0.212		-		0.212	-	-	-

Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
CLASSIFIED	MIPR	- : -	9.069	-		-		-		-		-	Continuing	Continuing	Continuing
Federally Funded Research Develop Center (FFRDC)	C/CPFF	MITRE : Arlington VA	7.328	-		-		-		-		-	-	7.328	7.328
Program support	C/CPFF	Ingenium and SAIC : Upper Marlboro MD and Washington D.C.	1.522	-		-		-		-		-	-	1.522	1.522
Engineering Support	C/CPFF	Raytheon : Arlington VA	7.958	0.622	Nov 2012	-		-		-		-	-	8.580	8.580
DoD Services	MIPR	Various - SPAWAR and Pacific Warfighting Ctr : Hawaii	1.521	1.389	Oct 2012	1.200	Feb 2014	1.122	Sep 2014	-		1.122	Continuing	Continuing	Continuing
Project Planning and Management	C/CPFF	Harris Corporation : Alexandria VA	-	1.082	Mar 2013	3.233	Mar 2014	-		-		-	-	4.315	Continuing
Engineering Support	C/CPFF	CACI : Chantilly VA	-	0.200	Aug 2013	0.775	Nov 2013	0.050	Aug 2015	-		0.050	Continuing	Continuing	-
Project Planning	C/CPFF	TBD : TBD	-	-		-		1.553	Nov 2014	-		1.553	Continuing	Continuing	-
Subtotal			27.398	3.293		5.208		2.725		-		2.725	-	-	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0301144K / Joint/Allied Coalition Information Sharing	Project (Number/Name) NND / Multinational Information sharing
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Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Coalition Lab T&E, IAVA STIG	MIPR	JITC : Fort Meade MD	9.686	1.098	Dec 2012	0.666	Dec 2013	0.994	Dec 2014	-		0.994	Continuing	Continuing	Continuing
Subtotal			9.686	1.098		0.666		0.994		-		0.994	-	-	-
Project Cost Totals			63.214	5.191		6.524		3.931		-		3.931	-	-	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency	Date: March 2014
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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0301144K / Joint/Allied Coalition Information Sharing	Project (Number/Name) NND / Multinational Information sharing
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FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

MULTINATIONAL INFORMATION SHARING (MNIS) – Current Systems																												
CENTRIXS Capability																												
CMNT																												
JITC Testing Security/C&A																												
CFBLNet																												
UIS																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0301144K / <i>Joint/Allied Coalition Information Sharing</i>	Project (Number/Name) NND / <i>Multinational Information sharing</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>MULTINATIONAL INFORMATION SHARING (MNIS) – Current Systems</i>				
CENTRIXS Capability	1	2013	4	2019
CMNT	4	2013	4	2014
JITC Testing Security/C&A	1	2013	4	2019
CFBLNet	1	2013	4	2019
UIS	2	2013	4	2019

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0302016K / <i>National Military Command System-Wide Support</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	4.295	0.595	0.512	0.924	-	0.924	0.970	0.964	0.984	0.996	Continuing	Continuing
S32: <i>NMCS Command Center Engineering</i>	4.295	0.595	0.512	0.924	-	0.924	0.970	0.964	0.984	0.996	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The National Military Command System (NMCS), operated by the Chairman of the Joint Chiefs of Staff, provides the President, Secretary of Defense, and other national senior leaders the ability to maintain situational and operational awareness and command and control of military forces in all crisis and/or national emergency contingencies. DISA's NMCS engineering program meets the NMCS systems engineer responsibilities, per Department of Defense Directive (DoDD) S-5100.44 and Chairman of the Joint Chiefs of Staff Instruction 3280.01B, to provide the Joint Staff with operationally efficient and cost-effective engineering solutions to ensure that components and facilities satisfy operational requirements including emergency messaging, situational awareness, crisis action, and information management.

The NMCS engineering program is vital in supporting the government's ability to safeguard national security and respond to contingencies globally and/or nuclear war. NMCS engineering focuses on implementing collaborative tools into current and crisis operations areas, integrating adequate back-up storage and recovery of voice, video and data across the continental United States to support key leaders, transitioning nuclear command and control to Internet Protocol based networks, migrating data and voice network to next generation satellites, implementing modern crypto-logical devices, and utilizing wireless networking to support warning systems and situational awareness. In addition, NMCS engineering continues to maintain the NMCS Reference Guide required by DoDD S-5100.44 and to develop engineering and test plans for the installation of hardware and software systems utilized within the NMCS.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	0.499	0.512	0.520	-	0.520
Current President's Budget	0.595	0.512	0.924	-	0.924
Total Adjustments	0.096	-	0.404	-	0.404
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	0.096	-	0.404	-	0.404

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity
0400: *Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development*

R-1 Program Element (Number/Name)
PE 0302016K / *National Military Command System-Wide Support*

Change Summary Explanation

The FY 2013 increase of +\$0.096 is due to subject matter expert data integration engineering activities.

The FY 2015 increase of +\$0.404M provides contractor support for enhancements to integrate NMCS with other capabilities that form the overall National Leadership Command Capability (NLCC).

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0302016K / <i>National Military Command System-Wide Support</i>				Project (Number/Name) S32 / <i>NMCS Command Center Engineering</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S32: <i>NMCS Command Center Engineering</i>	4.295	0.595	0.512	0.924	-	0.924	0.970	0.964	0.984	0.996	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The National Military Command System (NMCS), operated by the Chairman of the Joint Chiefs of Staff, provides the President, Secretary of Defense, and other national senior leaders the ability to maintain situational and operational awareness and command and control of military forces in all crisis and/or national emergency contingencies. DISA's NMCS engineering program meets the NMCS systems engineer responsibilities, per Department of Defense Directive (DoDD) S-5100.44 and Chairman of the Joint Chiefs of Staff Instruction 3280.01B, to provide the Joint Staff with operationally efficient and cost-effective engineering solutions to ensure that components and facilities satisfy operational requirements including emergency messaging, situational awareness, crisis action, and information management.

The NMCS engineering program is vital in supporting the government's ability to safeguard national security and respond to contingencies globally and/or nuclear war. NMCS engineering focuses on implementation of collaborative tools into current and crisis operations areas, the integration of adequate back-up storage and recovery of voice, video and data across the continental United States to support key leaders, transition of nuclear command and control to Internet Protocol (IP)-based networks, migration of data and voice network to next generation satellites, implementation of modern crypto-logical devices, and the utilization of wireless networking to support warning systems and situational awareness. In addition, NMCS engineering continues to maintain the NMCS Reference Guide (NRG) required by DoDD S-5100.44 and to develop engineering and test plans for the installation of hardware and software systems utilized within the NMCS.

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

	FY 2013	FY 2014	FY 2015
Title: NMCS Systems Engineering	0.595	0.512	0.924
FY 2013 Accomplishments:			
Maintained the NRG and the Primary Command Center (PCC) Toolkit. Developed and maintained the Online Companion Reference for the Chairman of the Joint Chiefs of Staff Instruction 3280.01M. Additional efforts included providing technical evaluations for implementing Nuclear Command and Control over IP and modernizing the High-altitude Electromagnetic Pulse (HEMP) communications network. In FY 2013, the National and Nuclear Crypto-logical Modernization efforts continued. Conducted inspections of HEMP network sites.			
FY 2014 Plans:			
Continue to maintain the NRG, PCC Toolkit, and the Online Companion Reference for the Chairman of the Joint Chiefs of Staff Instruction 3280.01M. Will implement a new missile warning system across the PCC's and modernize and consolidate NMCS systems. Conduct inspections of HEMP network sites.			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302016K / <i>National Military Command System-Wide Support</i>	Project (Number/Name) S32 / <i>NMCS Command Center Engineering</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
The decrease of -\$0.083 from FY 2013 to FY 2014 is due to maintainance of the PCC dashboard.			
<i>FY 2015 Plans:</i> Will maintain the PCC Toolkit and the Online Companion Reference. Modernize and integrate NMCS capabilities (e.g., transmission platforms, data interfaces, security and graphical user interfaces). Will also integrate NMCS with other senior leadership and continuity command, control and communication (C3) systems that constitute the National Leadership Command Capability (NLCC). These efforts also support the Joint Systems Engineering and Integration Office (JSEIO) mission and improve situational monitoring systems across the PCCs.			
The increase of +\$0.412 from FY 2014 to FY 2015 will significantly expand the engineering efforts to integrate NMCS systems into the NLCC.			
Accomplishments/Planned Programs Subtotals	0.595	0.512	0.924

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• O&M, DW/PE 0302016K: O&M, DW	29.864	3.568	3.618	-	3.618	3.624	3.692	3.713	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

Full and open competition resulted in a contract with Raytheon, Arlington, VA.

E. Performance Metrics

The NMCS Engineering Branch conducts regularly scheduled In-progress Program Reviews (IPRs) and Configuration Control Board (CCB) meetings to monitor status of engineering projects/tasks. Each current project/task is evaluated in terms of how well the technical work is progressing and how allocated resources are being utilized. Adjustments to resources, schedules, and technical directions are made, as required. Future projects/tasks are also discussed, thereby ensuring an integrated approach is maintained across all related project/task areas. To further increase the utility of the IPR/CCB structure, the Joint Staff customer participates in the project/task reviews. The result of this approach is a truly integrated effort of NMCS Engineering, contractor, and Joint Staff working together to achieve common program goals. Suitable products are delivered within allocated resources and delivered on schedule 90% of the time.

The NMCS met performances metrics in 2013 by delivering suitable products on schedule and within allocated resources 100% of the time.

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302016K / <i>National Military Command System-Wide Support</i>	Project (Number/Name) S32 / <i>NMCS Command Center Engineering</i>

FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Maintenance/Update of NMCS Reference Guide (ongoing real-time)	[REDACTED]																											
Maintenance/Update of the PCC Toolkit	[REDACTED]																											
Completion of Study: NC2 over IP	[REDACTED]																											
Completion of SHF Upgrade	[REDACTED]																											
Inspection/Maintenance of HEMP sites in the NCR	[REDACTED]																											
Modernize Non-Secure Conferencing Networks	[REDACTED]																											
Implement PCC Dashboard	[REDACTED]																											
Milstar Cryptological Modernization	[REDACTED]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302016K / <i>National Military Command System-Wide Support</i>	Project (Number/Name) S32 / <i>NMCS Command Center Engineering</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Maintenance/Update of NMCS Reference Guide (ongoing real-time)	2	2013	4	2018
Maintenance/Update of the PCC Toolkit	1	2013	4	2018
Completion of Study: NC2 over IP	1	2013	4	2013
Completion of SHF Upgrade	1	2013	4	2014
Inspection/Maintenance of HEMP sites in the NCR	2	2013	4	2018
Modernize Non-Secure Conferencing Networks	1	2013	3	2014
Implement PCC Dashboard	1	2013	4	2015
Milstar Cryptological Modernization	1	2013	4	2015

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	84.181	9.534	10.831	9.657	-	9.657	8.678	8.233	8.313	8.330	Continuing	Continuing
E65: <i>Modeling and Simulation</i>	62.855	3.688	3.920	6.421	-	6.421	6.381	5.982	6.075	6.075	Continuing	Continuing
T62: <i>GIG Systems Engineering and Support</i>	21.326	5.846	6.911	3.236	-	3.236	2.297	2.251	2.238	2.255	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defense Information Infrastructure Engineering and Integration effort encompasses two projects: Modeling and Simulation and DoD Information Network (DODIN) (formerly Global Information Grid (GIG)) Systems Engineering and Support. There are two major activities under the Modeling and Simulation project: Modeling and Simulation and DODIN Enterprise Wide Systems Engineering (EWSE).

The DODIN EWSE activity resolves near term (one to three years) high-priority technical issues defined by Department of Defense Chief Information Officer (DoD CIO) and Defense Information Systems Agency (DISA), that impact operational capabilities affecting DODIN End-to-End (E2E) interoperability and performance.

The Modeling and Simulation project provides architecture, systems engineering and E2E analytical functions for DISA and its customers, ensuring integrated capabilities to fulfill warfighter mission requirements. Ongoing beneficiaries of these capabilities include DoD CIO, the DISA Network Services Directorate, the DISA Enterprise Services Directorate, Program Executive Office-Mission Assurance, the Defense Information Systems Network Command Center and Joint Communications Simulation System users in DoD.

The DODIN Systems Engineering and Support project defines and validates that the overall technical strategies for DISA are aligned with key DoD Strategic Planning and Execution documents. These documents include the DoD IT Efficiency strategy, DoD CIO's Campaign Plan, Joint Information Environment (JIE) Roadmap and Concept of Operations, DoD Instructions and Memorandum, other critical high-level guidance documents and target architectures and transition plans. These strategies establish the foundation for technology investments, technical developments, and the operations and sustainment of critical net-centric products and services provided by DISA. The DISA Chief Technology Officer (CTO) conducts technical system engineering reviews and oversight and relies upon the Technology Management Framework (TMF) for the early identification of technology needs. TMF products, in conjunction with information from other authoritative sources, will be used to identify technology challenges, needs, service gaps and investment opportunities.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>
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B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	14.498	12.867	10.294	-	10.294
Current President's Budget	9.534	10.831	9.657	-	9.657
Total Adjustments	-4.964	-2.036	-0.637	-	-0.637
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-4.964	-2.036	-0.637	-	-0.637

Change Summary Explanation

The FY 2013 decrease of -\$4.964 is the result of reductions to initiatives in data storage/retrieval, user authentication techniques, along with a reduced level of effort to the Content Discovery Retrieval subtask of the Service Level Interoperability of Tactical Edge Core (SLITEC). This reduction is directly attributable to Budget Control Act (BCA).

The FY2014 decrease of -\$2.036 is due to two factors:

- a) A reduction of -\$1.315 is attributable to transitioning of pilots and research and development programs to programs of record.
- b) A reduction of -\$0.721 is the result of rephrasing of requirements and delivery timelines in the Service Level Interoperability of Tactical Edge Core.

The FY 2015 decrease of -\$0.637 is attributable to diminished ability to perform research, assessment, development, proof-of-concepts and pilots, adoption and integration, and transition of emerging and/or next generation technologies (e.g., hinder the initial analysis and assessments on data cloud management interoperability and migrations).

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / Defense Info. Infrastructure Engineering and Integration	Project (Number/Name) E65 / Modeling and Simulation
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
E65: <i>Modeling and Simulation</i>	62.855	3.688	3.920	6.421	-	6.421	6.381	5.982	6.075	6.075	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Modeling and Simulation project provides architecture, systems engineering and end-to-end (E2E) analytical functions for the Defense Information Systems Agency (DISA) and its customers, ensuring integrated capabilities to fulfill warfighter mission requirements. Modeling and Simulation activities support the Department of Defense (DoD) communications planning and investment strategy, including: application performance assessments, contingency planning, network capacity planning and diagnostics, and systems-level modeling and simulation. Project efforts provide across-theater information awareness for Combatant Commands through application solutions for integrated networks, including DoD's missions in Afghanistan and the Defense Information Systems Network (DISN) by: (1) supporting the development and implementation of DoD Information Network (DODIN) Enterprise Wide Systems Engineering (EWSE) processes essential to evolving the DODIN in a manner that enables interoperability and E2E performance for critical DODIN programs; (2) developing standardized DISA systems analyses and integration processes to improve systems integration across DISA for all DISA developed communication systems and services; and (3) providing the underlying modeling and simulation and analytical support for E2E DISA and DoD systems engineering and assessment.

Project efforts provide DoD decision makers with services and a suite of tools capable of identifying key points of impact on DoD command and control information systems and recommending trade-offs within the DODIN configuration with regard to prioritized performance, availability, and security. This effort will reduce the risk in products deployed to the warfighter through improved network performance and traffic analysis, and an efficient means of troubleshooting and subsequent redesign.

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

	FY 2013	FY 2014	FY 2015
Title: Modeling and Simulation	3.688	3.920	6.421
FY 2013 Accomplishments:			
EWSE efforts resolved high-priority technical issues impacting end-to-end capabilities of DODIN in transport, computing services, applications, information assurance (IA), network operations (NetOps) and enterprise services. EWSE investigated leading edge technologies and solutions in Cloud Computing, and Enterprise Services in the Disadvantaged, Intermittent and Low Bandwidth (DIL) communications environment. The EWSE Team delivered various systems engineering artifacts to document the results of their efforts.			
Continued efforts to enhance modeling capabilities for DISN IP and Transport Capacity Planning models, including addressing the FY 2014 Technology Refresh (feasibility tests required prior to hardware being added to the DODIN) and new user requirements in each theater when identified. Enhanced modeling tools and techniques provided inputs to network planning in support of			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>	Project (Number/Name) E65 / <i>Modeling and Simulation</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Unified Communications and E2E security goals of the DISN. Developed modeling and instrumentation techniques for Enterprise Services to include performance analysis and design efforts.</p> <p>FY 2014 Plans: Continue EWSE efforts to resolve near term (one to three years) high-priority technical issues impacting end-to-end interoperability and performance of DODIN capabilities in transport, computing services, applications, IA, NetOps and enterprise services.</p> <p>Continue FY 2013 efforts to enhance modeling capabilities that will provide DISN IP and Transport Capacity Planning models. These enhancements include: (1) preparing for the FY 2015 Technology Refresh (feasibility tests required prior to hardware being added to the DODIN) and new user requirements; (2) enhanced modeling and instrumentation techniques for Enterprise Services and customer needs in DISA program/project decisions and planning (e.g. Joint Information Environment and Defense Enterprise Computing Centers); (3) DoD Internet traffic models and analyses for capacity planning and IA initiatives for the DISA Director, Cybercom, and Network Services; (4) enhanced modeling tools and techniques to provide inputs to network planning in support of Unified Communications and E2E security goals of the evolving DISN; and (5) an updated version of the Joint Communications Simulation System.</p> <p>The decrease of -\$0.232 from FY 2013 to FY 2014 is attributable to rephrasing of tasks within the Service Level Interoperability of Tactical Edge Core. This includes Content Discovery and Retrieval, Joint C2 Objective Architecture, and Data Persistence and Synchronization between Enterprise/Deployable Services.</p> <p>FY 2015 Plans: Will continue EWSE efforts to resolve high-priority technical issues impacting E2E capabilities of DODIN in transport, computing services, applications, information assurance (IA), network operations (NetOps) and enterprise services. Will analyze additional cloud computing services that can be integrated or interoperated with DoD capabilities. Will examine application of commercial 4G wireless technologies in DODIN to include tactical environments. The results of analysis and examination will be socialized with the DoD community for action and adoption. Where appropriate, the results will also be documented in GIG Technical Profiles (GTP) for compliance by the Programs of Record (POR).</p> <p>Will continue efforts to enhance modeling capabilities that will provide DISN IP and Transport Capacity Planning models, modifying tools and processes to reflect the operational DISN architecture and technologies as evolved under Joint Information Environment (JIE) initiatives and technical advances. These enhancements include: (1) preparing for the FY 2016 Technology Refresh (feasibility tests required prior to hardware being added to the DODIN) and new user requirements; (2) enhanced modeling and instrumentation techniques for new or evolving enterprise Services and customer needs in DISA program/project decisions and planning (e.g. JIE and Defense Enterprise Computing Centers); (3) DoD Internet traffic models and analyses for</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>	Project (Number/Name) E65 / <i>Modeling and Simulation</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014		FY 2015
capacity planning and IA initiatives for the DISA Director, CYBERCOM, and Network Services; (4) enhanced modeling tools and techniques to provide inputs to network planning and performance assessments in support of Unified Communications and E2E security goals of the evolving DISN; and (5) an updated version of the Joint Communications Simulation System.				
The increase of +\$2.501 from FY 2014 to FY 2015 funds efforts to resolve high-priority technical issues impacting the DODIN E2E performance in transport, computing services, applications, IA, NetOps and Enterprise Services. Specific work includes maturation of a system which will encrypt DoD data and allow its storage on commercial cloud technology.				
Accomplishments/Planned Programs Subtotals	3.688	3.920		6.421

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PE 0302019K: <i>Operation & Maintenance, Defense-Wide</i>	22.266	21.328	2.051	-	2.051	2.045	2.336	2.432	2.432	Continuing	Continuing

Remarks

D. Acquisition Strategy
EWSE uses contractors to assist/supplement the Government lead/team for technical activities. Subject matter experts in both large and small businesses are sought for the engineering support. Firm fixed price contracts with one option year are typically used in open competition. Furthermore, technical work with Federally Funded Research and Development Centers (FFRDCs) such as MITRE and MIT Lincoln Lab are established and coordinated when the Government can leverage their expertise and R&D in the key technology.

Modeling and Simulation uses a range of contractors for modeling support to the various projects. Contractors range from small to large business, predominantly using open competition methods and Firm Fixed Price (FFP) tasks and utilizing multi-year (base plus option years) contracts where possible. Support includes network modeling tool and processes development to adapt to ever-evolving OSD/DISA programs and projects, analyses, capacity planning, and network redesign using the models. Some specific support (e.g., integration with proprietary software) will require contracting with OPNET (e.g., sole source). FFRDCs are also considered depending upon the task.

E. Performance Metrics
DISN core bandwidth sufficiency, tied to transport and IP capacity planning and activation of bandwidth in the DISN core, to keep at least 25% spare capacity, to allow for provisioning of unforeseen requirements and rerouting under outages. Current status stands at 59.85% capacity, thus maintaining spare capacity in excess of 25%.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>	Project (Number/Name) E65 / <i>Modeling and Simulation</i>

The EWSE projects will be measured by the number of systems engineering artifacts and/or DODIN Technical Profiles that are published to support interoperability of DoD programs; and the number of engineering/ technical solutions that are adopted by programs/initiatives across DoD, Combatant Commands (COCOMs), and the Services. These solutions will be coordinated with the stakeholders/users to ensure EWSE has the right solution to the right problem.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / Defense Info. Infrastructure Engineering and Integration	Project (Number/Name) E65 / Modeling and Simulation
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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	SS/FFP	OPNET Tech, Inc. : Bethesda, MD	4.440	0.804	Aug 2013	0.864	Aug 2014	1.296	Aug 2015	-		1.296	Continuing	Continuing	Continuing
Product Development 2	C/CPFF	APPTIS : Chantilly, VA	1.442	0.120	Jan 2013	0.127	Jan 2014	0.133	Jan 2015	-		0.133	Continuing	Continuing	Continuing
Product Development 3	SS/FFP	Noblis : Falls Church, VA	1.312	-		-		-		-		-	Continuing	Continuing	1.312
Product Development 4	C/FFP	Booz Allen, Hamilton : McLean, VA	2.253	0.415	Jan 2013	0.542	Jan 2014	0.569	Jan 2015	-		0.569	Continuing	Continuing	Continuing
Product Development 5	C/FFP	NRL : Washington, DC	0.100	-		-		-		-		-	Continuing	Continuing	0.100
Product Development 6	C/CPFF	Soliel, LLC : Reston, VA	1.222	0.864	Apr 2013	0.912	Apr 2014	1.010	Apr 2015	-		1.010	Continuing	Continuing	Continuing
Product Development 7	C/FFP	Estrela Tech, LLC : Vienna, VA	2.200	0.279	Jul 2013	-		0.326	Jul 2015	-		0.326	Continuing	Continuing	Continuing
Product Development 8	C/CPFF	COMPTTEL : Arlington, VA	0.926	-		-		-		-		-	Continuing	Continuing	0.926
Product Development 9	C/CPFF	MIT Lincoln Labs : Cambridge, MA	4.359	1.206	Dec 2012	1.475	Dec 2013	2.599	Dec 2014	-		2.599	Continuing	Continuing	Continuing
Product Development 10	MIPR	Various : Various	7.011	-		-		0.488	Jan 2015	-		0.488	Continuing	Continuing	Continuing
Enterprise Wide Systems Engineering 11	C/FFP	Northrop Grumman : Fairfax, VA	1.784	-		-		-		-		-	Continuing	Continuing	1.784
Clear Sky Pilot	C/CPFF	AFRL Terremark : TBD	18.500	-		-		-		-		-	Continuing	Continuing	18.500
Narus	C/CPFF	AFRL : Rome, NY	1.450	-		-		-		-		-	Continuing	Continuing	1.450
Cyber Accelerator	C/CPFF	DTIC : Alexandria, VA	7.516	-		-		-		-		-	Continuing	Continuing	7.516
Commercial Integration Demonstration	C/CPFF	DTIC : Alexandria, VA	2.750	-		-		-		-		-	Continuing	Continuing	2.750
Web Content Filtering: Perimeter Defense Integration	C/FFP	Oberon Associates : Ft. Meade, MD	1.854	-		-		-		-		-	Continuing	Continuing	1.854

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>	Project (Number/Name) E65 / <i>Modeling and Simulation</i>

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<i>Horizontal Engineering</i>																												
Horizontal Engineering	[REDACTED]																											
<i>Modeling and Simulation Applications</i>																												
Modeling and Simulation Applications	[REDACTED]																											
<i>Clear Sky Pilot</i>																												
Clear Sky Pilot	[REDACTED]																											
<i>Narus Project</i>																												
Narus Project	[REDACTED]																											
<i>Cyber Accelerator</i>																												
Cyber Accelerator	[REDACTED]																											
<i>Commercial Integration Demonstration</i>																												
Commercial Integration Demonstration	[REDACTED]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>	Project (Number/Name) E65 / <i>Modeling and Simulation</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Horizontal Engineering</i>				
Horizontal Engineering	1	2013	4	2018
<i>Modeling and Simulation Applications</i>				
Modeling and Simulation Applications	1	2013	4	2018
<i>Clear Sky Pilot</i>				
Clear Sky Pilot	1	2013	4	2013
<i>Narus Project</i>				
Narus Project	1	2013	4	2013
<i>Cyber Accelerator</i>				
Cyber Accelerator	1	2013	2	2013
<i>Commercial Integration Demonstration</i>				
Commercial Integration Demonstration	1	2013	4	2013

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0302019K / Defense Info. Infrastructure Engineering and Integration				Project (Number/Name) T62 / GIG Systems Engineering and Support			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
T62: GIG Systems Engineering and Support	21.326	5.846	6.911	3.236	-	3.236	2.297	2.251	2.238	2.255	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Chief Technology Officer (CTO) has the responsibility of defining and validating the overall technical strategies for the Defense Information Systems Agency (DISA) in line with the DoD IT Efficiency strategy and Department of Defense Chief Information Officer (DoD CIO) Campaign Plan. These strategies establish the foundation for technology investments, technical development, Cooperative Research and Development Agreements, and the operations and sustainment of critical net-centric products and services provided by DISA. DISA CTO conducts technical system engineering reviews and oversight. CTO's early identification of technology needs will be managed through the Technology Management Framework (TMF), a part of the broader Advanced Technology Identification and Insertion Process (ATIIP). TMF uses as its substrate an institutionalized, directorate partnering construct (i.e. DISA CIO, CTO, Strategic Planning and Information (SPI)), based upon an Enterprise Architecture (EA) methodology.

The CTO supports end to end (E2E) technology evaluations, assessments, process improvements, as well as the analysis and review of potential technology solutions, products, capabilities and services to ensure consistency with DoD Information Network (DODIN) architecture and standards. Our products provide actionable, decision-oriented information to the Secretary of Defense, Joint Staff, Military Services, Combatant Commands, and other mission partners in satisfying DoD mission objectives.

The CTO maintains the Technology Environment, which provides the infrastructure, tools, processes, and techniques to perform various types of assessments and evaluations. These include informal quick looks, technology demonstrations, proof-of-concept events, and technology piloting events, as well as formally orchestrated operational assessments. The Technology Environment is capable of supporting a broad range of topics and issues such as EA, wireless and mobile computing, transport technologies, net-centricity compliance, unified capabilities services, Web 2.0, cloud computing, and social networking.

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

	FY 2013	FY 2014	FY 2015
Title: Department of Defense Information Network (DODIN) Systems Engineering and Support (formerly Global Information Grid (GIG) Systems Engineering and Support)	5.846	6.911	3.236
FY 2013 Accomplishments: Elements of the TMF were refined or replaced based on lessons-learned, user feedback and metrics. Worked with DoD test ranges and non-DoD Federal sector partners to realize cross-domain, cross enterprise E2E system testing in support of the Technology Readiness Assessment. Analyzed industry standards and specifications and advise the DoD CIO on establishing the			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>	Project (Number/Name) T62 / <i>GIG Systems Engineering and Support</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>framework for information sharing in the DoD and non-DoD Federal community. Integrated emerging commercial technologies to gain immediate user feedback, provide risk mitigation, and support enhancement of operations.</p> <p>FY 2014 Plans: TMF now DISA Technology Information Repository (DTIR), will continue hosting tool suites for its systems, services and capabilities (e.g. Senior Leadership Multi-level Security laptop to programs of record).</p> <p>The increase of +\$1.065 from FY 2013 to FY 2014 is as a result of development, exploration and implementation of innovative solutions across a myriad set of emerging technologies .</p> <p>FY 2015 Plans: Support the transition of applications and services to Core Data Centers for Joint Information Environment (JIE) capabilities, concepts and operations, CTO will develop and mature cloud computing technologies and service delivery models. These technologies include, cyber threat and exploitation vectors and mitigations, full featured Geo-Location Policy Based Mobile Device Management and secure mobile multi user/environment technologies, next generation Software Defined Networks and supporting concept of operations.</p> <p>The decrease of -\$3.675 from FY 2014 to FY 2015 is attributable to transitioning of pilots and research and development programs to programs of record and a reduction in DISA's performance of research, assessment, development, proof-of-concepts and pilots, adoption and integration, and transition of emerging and next generation technologies.</p>			
Accomplishments/Planned Programs Subtotals	5.846	6.911	3.236

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• O&M, DW/PE 0302019K: <i>Operation & Maintenance, Defense-Wide</i>	4.649	5.694	5.052	-	5.052	5.074	5.067	5.245	5.246	Continuing	Continuing

Remarks

D. Acquisition Strategy

Market research during the acquisition process includes a review of DISA contracts, other DoD contract vehicles, and other Federal Government agency contracts which are advertised for Government-wide usage. This market research also includes consideration of small businesses including minority/women owned (8A) businesses, Historically Black Colleges and Universities, mentor/protégé and other specialized contract vehicles and processes. Market research evaluates all contractors available

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>	Project (Number/Name) T62 / <i>GIG Systems Engineering and Support</i>

from DISA sources for their ability to deliver the products specifically required for the unique program efforts. The program works collaboratively with vendors to obtain generic cost data for planning and analysis purposes. Past and current contract prices for similar work and other government-wide agency contracts provide additional sources of information. Quotes from multiple sources help provide averages for more realistic cost estimates. DISA makes a concerted effort to award many of its contracts to small businesses. Additionally, many of the DISA contracts are awarded with multiple option periods. These have the benefit of fixing labor costs over an extended period and minimizing the administrative costs associated with re-issuing short-term contracts.

E. Performance Metrics

Performance is measured by project milestones and the adoption of these technologies into existing Programs of Record (PORs) or as new program offerings to the DoD and intelligence communities. Metrics that will be used include number and percentage of emerging and mature technologies adopted by DISA and DoD, number and percent of technology research and development initiatives and investments in the DoD, peering organizations and industry partners attributable to technology research. These investments and evolution plans identify, promote, channel and align technology research and investments to reduce time to field emerging technologies to satisfy warfighter requirements.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / Defense Info. Infrastructure Engineering and Integration	Project (Number/Name) T62 / GIG Systems Engineering and Support
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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Engineering and Technical Services	FFRDC	MITRE : McLean, VA	2.805	1.031	Nov 2012	0.600	Oct 2013	1.500	Feb 2015	-		1.500	Continuing	Continuing	Continuing
Industry Tech Res	C/FFP	Gartner : Various	0.249	-		0.129	Oct 2013	-		-		-	Continuing	Continuing	0.378
GIG Technical Insertion Engineering	C/FFP	SRA, Inc. : Fairfax, VA	1.211	-		-		-		-		-	Continuing	Continuing	1.211
Product Development	C/Various	Raytheon : Various	1.297	0.304	Dec 2012	-		-		-		-	Continuing	Continuing	1.601
DAMA-C	MIPR	Defense Micro-electronics Activity : Various	11.794	-		-		-		-		-	Continuing	Continuing	11.794
Thin Engineering Support	MIPR	MIT Lincoln Labs : Lexington, MA	1.500	0.950	Feb 2013	-		1.010	Feb 2015	-		1.010	Continuing	Continuing	Continuing
Engineering and Technical Support	C/FFP	Moya Technologies, Inc. : TBD	0.565	0.647	Nov 2012	0.350	Oct 2013	-		-		-	Continuing	Continuing	1.562
Engineering Technical Services	MIPR	TBD : TBD	1.262	-		5.132	Oct 2013	-		-		-	Continuing	Continuing	7.709
Product Development	C/FFP	Science and Technology Associates, Inc : Arlington, VA	0.643	-		0.700	Jan 2014	0.400	Jan 2015	-		0.400	Continuing	Continuing	Continuing
Product Development	MIPR	SPAWAR : Charleston, SC	-	0.376	Jan 2013	-		-		-		-	-	-	0.376
Product Development	MIPR	NSA : Ft. Meade, MD	-	0.691	Sep 2013	-		-		-		-	-	-	0.691
Engineering Technical Services	C/FFP	TWM : Falls Church, VA	-	0.181	Mar 2013	-		-		-		-	-	-	0.018
Product Development	C/FFP	SOLERS : Arlington, VA	-	0.400	Aug 2013	-		-		-		-	-	-	0.400
Product Development	C/FFP	Booz Allen Hamilton : McLean, VA	-	0.500	Aug 2013	-		-		-		-	-	-	0.500
Product Development	MIPR	JITC : Ft. Meade, MD	-	0.351	Jun 2013	-		-		-		-	-	-	0.351

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency											Date: March 2014				
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0302019K / Defense Info. Infrastructure Engineering and Integration					Project (Number/Name) T62 / GIG Systems Engineering and Support					

Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Engineering Technical Services	MIPR	Various : Ft. Meade, MD	-	0.415	Jul 2013	-		0.326	Oct 2014	-		0.326	-	-	-
Subtotal			21.326	5.846		6.911		3.236		-		3.236	-	-	-
Project Cost Totals			21.326	5.846		6.911		3.236		-		3.236	-	-	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>	Project (Number/Name) T62 / <i>GIG Systems Engineering and Support</i>

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Technical Direction Agent (TDA)																												
Technical Direction Agent (TDA)																												
Engineering Support (Raytheon)																												
Engineering Support																												
Industry Technical Research																												
Industry Technical Research																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>	Project (Number/Name) T62 / <i>GIG Systems Engineering and Support</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Technical Direction Agent (TDA)</i>				
Technical Direction Agent (TDA)	4	2013	4	2018
<i>Engineering Support (Raytheon)</i>				
Engineering Support	4	2013	4	2018
<i>Industry Technical Research</i>				
Industry Technical Research	4	2013	4	2018

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303126K / <i>Long-Haul Communications - DCS</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	119.968	27.039	30.940	25.355	-	25.355	18.756	14.869	15.014	15.014	Continuing	Continuing
PC01: <i>Presidential and National Voice Conferencing</i>	6.693	20.998	14.439	5.866	-	5.866	3.266	3.303	3.303	3.303	Continuing	Continuing
T82: <i>DISN Systems Engineering Support</i>	113.275	6.041	16.501	19.489	-	19.489	15.490	11.566	11.711	11.711	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) consolidated worldwide telecommunications capability that provides secure, end-to-end information transport for DoD operations. It also provides the warfighter and the Combatant Commands (COCOMs) with a robust Command, Control, Communications, Computing, and Intelligence infrastructure to support DoD net-centric missions and business requirements. The Defense Red Switch Network (DRSN) is a DoD Secure Voice, Command and Control Network that is controlled and directed by the Joint Staff and the Office of the Secretary of Defense. It provides multi-level secure, rapid, ad hoc, voice calling and conferencing capability to the President, Secretary of Defense, Services, COCOMs, subordinate organizations (military and civilian) and coalition allies. DRSN also supports the National Emergency Action Decision Network (NEADN)/Presidential and National Voice Conferencing (PNVC) and the Enhanced Pentagon Capability/Survivable Emergency Conferencing Network. These funds support three major efforts:

DISN Systems Engineering Support: This effort includes engineering for Internet Protocol and optical transport capabilities to ensure the essential operations of a robust and secure DISN; refreshing the systems that instrument and automate the operations, administration, maintenance and provisioning functions and creating a single DISN-wide view for network managers and operators; other activities in support of the DRSN communications capabilities.

NEADN/PNVC: The NEADN provides selected system engineering for continued development and testing of the PNVC equipment for senior leaders. The PNVC system provides a military satellite-based, survivable, secure, and near toll-quality voice conferencing capability for the President, Secretary of Defense, Chairman, Joint Chiefs of Staff, and other senior national/military leaders anywhere in the world as needed. Funding supports the acquisition activities for the PNVC baseband equipment, including critical and essential engineering required to develop new vocoder and cryptographic and audio-summing equipment.

DoD Mobility: The Mobility Program will lead the development of an Enterprise Solution to support Controlled Unclassified Information (CUI) and leverage commercial carrier infrastructure to provide entry points for both classified and unclassified wireless capabilities. Continued evolution and expansion, within the Department, of the DoD Mobility program will allow for increased mobile services in direct support of the warfighter and the COCOMs.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303126K / <i>Long-Haul Communications - DCS</i>
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B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	26.164	36.565	26.501	-	26.501
Current President's Budget	27.039	30.940	25.355	-	25.355
Total Adjustments	0.875	-5.625	-1.146	-	-1.146
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-5.625			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	0.875	-	-1.146	-	-1.146

Change Summary Explanation

The FY 2013 increase of +\$0.875 is due to the DRSN and Internet Protocol (IP) & Optical Transports Phase II.

The FY 2014 decrease of -\$5.625 results in reduced support to test and certify 100G-capable routing equipments for the DISN and delays its transition to Joint Information Environment (JIE)-compliant architecture. Additionally, the decrease results from a planned program decrease in PNVC from the contract award of the Baseband Interface Group (BIG) contract, as well as the completion of major PNVC engineering efforts.

The FY 2015 decrease of -\$1.146 reflects the completion of secure voice conference management improvement efforts, reduced support level to create an enterprise solution for Controlled Unclassified Information (CUI) mobility, and reduced support for interim monitoring capability and management of emerging DoD Mobility Classified Capability (DMCC).

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS				Project (Number/Name) PC01 / Presidential and National Voice Conferencing			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
PC01: <i>Presidential and National Voice Conferencing</i>	6.693	20.998	14.439	5.866	-	5.866	3.266	3.303	3.303	3.303	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The National Emergency Action Decision Network (NEADN) provides system engineering, development and testing of the Presidential and National Voice Conferencing (PNVC) equipment for senior leaders. The PNVC system provides a military satellite-based, world-wide, survivable, secure, and near toll-quality voice conferencing capability for the President, Secretary of Defense, Chairman, Joint Chiefs of Staff, and other senior national/military leaders. By implementing new technology capabilities (e.g. Ethernet-Framing and higher data rate), this project provides improved performance to the survivable voice conferencing capability. This project supports the acquisition activities for the PNVC baseband equipment, including engineering required to develop new vocoder, cryptographic and audio-summing equipment.

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

	FY 2013	FY 2014	FY 2015
Title: National Emergency Action Decision Network (NEADN)	20.998	14.439	5.866
Description: NEADN/Presidential and National Voice Conferencing (PNVC) Systems Engineering conduct analyses for continuity of NEADN voice conferencing for national/military leaders through PNVC deployment. Program continues engineering, technical analysis, development, and coordination to ensure terminal, baseband, and satellite synchronization for voice conferencing amongst senior leaders.			
FY 2013 Accomplishments: Awarded the two year development contract for the Baseband Interface Group (BIG) in January 2013. Completed Preliminary Design Review and Critical Design Review for the Multi-Stream Summing Device (MSD-III). Initiated development testing and evaluation of the Defense Red Switch Network (DRSN) equipment to support FY 2013 procurement decisions. Specified a single High-Altitude Electro-Magnetic Pulse (HEMP) hardened enclosure to contain all PNVC baseband equipment utilized by the PNVC special users. Coordinated platform integration and developmental test events for the end to end PNVC capability with the Advanced Extremely High Frequency (AEHF) system.			
FY 2014 Plans: Hardware development of the conference audio equipment and baseband enclosure will continue, along with the software development of the AEHF conference management features of the PNVC capability. PNVC development models will continue to be tested for verification of the evolving PNVC phased capabilities. PNVC system testing in conjunction with other joint AEHF assets will be coordinated and conducted.			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) PC01 / Presidential and National Voice Conferencing

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>The decrease of -\$6.559 from FY 2013 to FY 2014 is due to completion of the BIG contract award, and reduced cost for audio equipment development activities.</p> <p>FY 2015 Plans: equipment, BIG, and baseband kits component development. Initial PNVC Engineering Develop Models (EDMs) and DISA funded Pre-production units will be tested at various facilities by different organizations. The Joint Interoperability Test Command (JITC) in Ft Huachuca, AZ secures voice test facility will be used to test the audio baseband equipment with the DRSN Switch, and also test the baseband kits. An Air Force Satellite Communications (SATCOM) testing facility in Colorado Springs, CO will be used for air testing. NSA will conduct testing of the BIG for cryptologic functions and testing will be completed at JITC in Ft Huachuca, AZ for interoperability with the rest of the baseband audio equipment. Support planning for aircraft integration activities undertaken by the Air Force E-4B and Navy E-6B, by providing assistance to facilitate integration of the audio baseband equipment as it affects the overall PNVC capability.</p> <p>The decrease of -\$8.573 from FY 2014 to FY 2015 is due to the planned completion of the key development efforts on the Baseband band Kit, a HEMP protected transit case that will be used by the PNVC Special-user community.</p>			
Accomplishments/Planned Programs Subtotals	20.998	14.439	5.866

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• Procurement, DW/PE 0303126K: <i>Procurement, Defense-Wide</i>	3.100	5.300	7.695	-	7.695	1.435	1.487	1.496	1.620	Continuing	Continuing

Remarks

D. Acquisition Strategy

The audio equipment development activities are incorporated into the sole source DRSN sustainment contract. For the development of the BIG cryptographic device, NSA will perform an assisted acquisition for DISA using a competitively awarded fixed price contract. Engineering support for PNVC is provided by task orders competitively awarded on existing DoD contracts and Federally Funded Research and Development Contracts (FFRDC) support.

E. Performance Metrics

PNVC project metrics track the development status of program acquisition documents, as required by the component executive. These documents include: Project Execution Plan, Concept of Operations Acquisition Strategy, Capability Production Document, System Engineering Plan and other documents required by the DISA's

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / <i>Long-Haul Communications</i> - DCS	Project (Number/Name) PC01 / <i>Presidential and National Voice Conferencing</i>
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Component Acquisition Executive. Additionally, for management and system engineering support vendors, monthly reports are critical to tracking overall programmatic and engineering progress and the percent of total deliverables received on time.

For product development activities, effective progress is measured based upon the task order milestones in the form of development reviews and weekly progress meetings. As end items (hardware and software) become available for test, additional measures will be available. Specifically, the percentage of successfully verified requirements out of the number tested and the number of critical trouble reports outstanding longer than six months, will be tracked.

Performance Metrics:

Program	FY 2013	FY 2014	FY 2015
Project Support Deliverables received on time	100% ¹	100%	100%
Product Deliverable Milestones completed on time	100%	100%	100%
Successfully Tested Requirements	N/a	N/a	95%
Critical Trouble Reports > 6 months old	N/a	N/a	≤ 4

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) PC01 / Presidential and National Voice Conferencing
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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
BIG Development Preparation	MIPR	NSA : Various	0.180	14.496	Feb 2013	5.000	Nov 2013	-		-		-	Continuing	Continuing	N/A
MSD-III Development	C/T&M	Raytheon : Largo, FL	4.601	3.878	Oct 2012	5.600	Jan 2014	-		-		-	Continuing	Continuing	N/A
PNVC Baseband Equipment	TBD	Various : Various	0.000	-		2.600	Jun 2014	-		-		-	Continuing	Continuing	N/A
Systems Engineering	C/CPFF	Booz, Allen, Hamilton : McLean, VA	0.600	0.600	Oct 2012	-		1.200	Nov 2014	-		1.200	Continuing	Continuing	N/A
Systems Engineering	FFRDC	Mitre : McLean, VA	0.323	0.100	Oct 2012	-		-		-		-	Continuing	Continuing	N/A
Subtotal			5.704	19.074		13.200		1.200		-		1.200	-	-	-

Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Systems Engineering	C/CPFF	Booz Allen Hamilton : McLean, VA	0.539	-		0.600	Oct 2013	1.000	Nov 2014	-		1.000	Continuing	Continuing	N/A
Systems Engineering	FFRDC	Mitre : McLean, VA	0.000	-		0.120	Sep 2014	0.600	Nov 2014	-		0.600	Continuing	Continuing	N/A
Subtotal			0.539	-		0.720		1.600		-		1.600	-	-	-

Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Certification Testing	MIPR	Various : Various	-	1.624	Oct 2013	0.219	Sep 2014	0.691	Sep 2015	-		0.691	Continuing	Continuing	Continuing
MSD-III Testing	MIPR	TBD : TBD	-	-		-		1.000	Nov 2014	-		1.000	Continuing	Continuing	Continuing
BIG Testing	MIPR	TBD : TBD	-	-		-		1.000	Jan 2015	-		1.000	Continuing	Continuing	Continuing
Subtotal			-	1.624		0.219		2.691		-		2.691	-	-	-

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) PC01 / Presidential and National Voice Conferencing

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Systems Engineering for NEADN/PNVC																												
Systems Engineering for NEADN/PNVC																												
Acquisition Documentation for PNVC																												
Acquisition Documentation for PNVC																												
PNVC CONOPS																												
PNVC CONOPS																												
PNVC Capabilities Production Doc																												
PNVC Capabilities Production Doc																												
PNVC/DRSN Specification Development																												
PNVC/DRSN Spec Dev																												
Baseband Enclosure																												
PNVC/DRSN Interface Equip Dev																												
PNVC/DRSN Interface Equip Dev																												
Conference Mgt Software																												
Audio Equipment Spec Dev																												
Audio Equip Dev																												
PNVC System Testing																												
PNVC System																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Systems Engineering for NEADN/PNVC				
Systems Engineering for NEADN/PNVC	1	2013	4	2019
Acquisition Documentation for PNVC				
Acquisition Documentation for PNVC	1	2013	4	2015
PNVC CONOPS				
PNVC CONOPS	1	2013	1	2013
PNVC Capabilities Production Doc				
PNVC Capabilities Production Doc	1	2013	2	2014
PNVC/DRSN Specification Development				
PNVC/DRSN Spec Dev	1	2013	4	2013
Baseband Enclosure	2	2014	2	2016
PNVC/DRSN Interface Equip Dev				
PNVC/DRSN Interface Equip Dev	1	2013	4	2013
Conference Mgt Software	3	2014	4	2016
Audio Equipment Spec Dev	1	2013	4	2013
Audio Equip Dev	1	2013	4	2016
PNVC System Testing				
PNVC System	1	2015	4	2019

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
T82: DISN Systems Engineering Support	113.275	6.041	16.501	19.489	-	19.489	15.490	11.566	11.711	11.711	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The DISN Systems Engineering Support project encompasses four activities:

Internet Protocol (IP) and Optical Transport Technology Refresh: Provides engineering technical expertise to support and integrate newer, more efficient technologies required to replace end of lifecycle equipment and to achieve more efficient IP and optical technologies. These new technologies provide protected and assured services for mobility and critical support to the warfighter as well as other DoD and federal customers.

Element Management System (EMS): Provides operational and network operating systems that instrument and automate the operations, administration, maintenance and provisioning functions creating a single DISN-wide view for network managers and operators. EMS is a component of the DISN Operational Support Systems (OSS).

Peripheral and Component Design (Secure Voice Switches): This equipment satisfies unique military requirements for multi-level security (i.e., extensive conferencing/conference management capabilities and features, and gateway functions) that are not available in commercial products.

DoD Mobility: The Mobility Program will lead the development of an Enterprise Solution to support Controlled Unclassified Information (CUI) and leverage commercial carrier infrastructure to provide entry points for both classified and unclassified wireless capabilities. Continued evolution and expansion, within the Department, of the DoD Mobility program will allow for increased mobile services in direct support of the warfighter and the COCOMs.

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

	FY 2013	FY 2014	FY 2015
Title: IP & Optical Transport (a component of Tech Refresh)	4.282	3.000	3.442
FY 2013 Accomplishments:			
Completed the effort to IP Enable the Defense Red Switch Network (DRSN) DSS-2A switch. This included delivering the final version of switch software, production ready VoIP media cards, and completing all test and accreditation activities (i.e. Software Qualification Test, Integration and Verification, delivery and support to Joint Interoperability Testing Command certification).			
Completed the High Altitude Electromagnetic Pulse (HEMP) Phone development with delivery of preproduction units and successfully completed HEMP testing. Continued to develop and test the secure voice conference management improvements			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>solution for identified shortcomings that support large, multi-node distributed secure voice conferences for critical Homeland Defense/National Security missions, with spiral two (2) roll out to selected locations.</p> <p>FY 2014 Plans: Complete the secure voice conference management improvements with the spiral three (3) roll out to final deployment of the management capability infrastructure. Will field infrastructure to allow secure classified mobile connections from the commercial network to multiple consolidated entry points into the DoD/DISN network. Funding will enable DoD to stay current on technology in the commercial market for small mobile devices that can provide unclassified communications to the end user. Funding will also support testing emerging technologies for new devices.</p> <p>The decrease of -\$1.282 from FY 2013 to FY 2014 is due to reduced engineering support from the completion of IP-enabled DRSN DSS-2A soft switch.</p> <p>FY 2015 Plans: Will support DISA's 100G optical project that provides technical evaluation of 100G optical networking solutions. The Optical project supports the Joint Information Environment (JIE) by allowing end-to-end communications, consolidates network capabilities, and provides network normalization, consolidation, and information sharing. Will support the Defense Production Act Title III Optical Networking Project, for which DISA is a member, that's focus is to improve capability and security of optical long haul networks. The Title III project supports DISA's 100G Optical networking, and higher bandwidth requirements of the JIE.</p> <p>The increase of +\$0.442 from FY 2014 to FY 2015 will assist with technical evaluation of 100G optical project, which will improve capability and security on the DISN long haul networks.</p>			
<p>Title: Elements Management System (a component of DISN OSS)</p> <p>FY 2013 Accomplishments: Provided Information Sharing Services to internal and external users through web services that allowed users to consume the information through their preferred method. Activities included the development of web procedures and other web services through the Operational Support System (OSS) Central web site for the presentation of data based on user requirements.</p> <p>Provided continued support for the network management evolution of Real-Time Services. These activities included support for DISA emerging technologies and capabilities to enable warfighters to consume data and services. Also, provided support for review and initial transitioning of the Integrated Satellite Operations Management (ISOM) Joint Capability Technology Demonstration (JCTD) IP modem and other gateway JCTD assets into the production DISN OSS's Network Change and Configuration Management (NCCM) data structures.</p> <p>FY 2014 Plans:</p>	0.333	0.831	1.153

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Continue development of web procedures and other web services in support of Information Sharing Services described in the FY 2013 planned accomplishments above. Web procedures developed throughout FY 2014 will be more focused on external customers based on Service Level Agreements defined and developed in FY 2013. Critical aspects of the OSS Central will also be fully implemented such as Role-Based Access Control and Attribute-Based Access Control gateway to provide a solid security foundation for internal and external users. Will provide continued support for real-time services with an emphasis with support for order entry, provisioning workflow, and integration with other key OSS components such as the Network Change and Configuration Management System.</p> <p>The increase of +\$0.498 from FY 2013 to FY 2014 supports expanded network management requirements for the OSS from the increased focus on convergence of the DISN capabilities to the JIE architecture.</p> <p>FY 2015 Plans: Completion of web procedures in support of Information Sharing Services. Will continue development of web modules and other web services in support of Information Sharing Services. Web applications developed throughout FY 2015 will be primarily focused on external customers based (e.g., Combatant Commands, Military Services, and Agency (CC/S/A)) Service Level Agreements defined and developed in FY 2013. Critical aspects of OSS Central will also be fully implemented, which will include system assurance and operationally driven customer focused modules. Will also provide continued support for Unified Capabilities with an emphasis on support for the integration of order entry, order management and configuration management for improved provisioning workflow and accurate and efficient of services to DISN customers.</p> <p>The increase of +\$0.322 from FY 2014 to FY 2015 will support the integration of order entry, order management and configuration management tools for the DISN.</p>			
<p>Title: Peripheral and Component Design</p> <p>FY 2013 Accomplishments: Continued to support command center Console User Interface refresh and usability improvements. Also supported Engineering Change Proposals (ECPs) to update several peripheral devices used to extend DRSN phones at distances from the switch. These peripherals have obsolete/no longer available parts that require reengineering the mainboards.</p> <p>FY 2014 Plans: Continue the efforts initiated in FY 2013 including initiating an ECP for refreshing obsolete parts and end of life software.</p> <p>The increase of +\$0.235 from FY 2013 to FY 2014 is due to planned program increases to provide additional tech refresh and re-engineering efforts on a number of legacy peripheral devices interfacing with DRSN switches.</p> <p>FY 2015 Plans:</p>	1.426	1.661	1.894

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / <i>Long-Haul Communications</i> - DCS	Project (Number/Name) T82 / <i>DISN Systems Engineering Support</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Funding will continue to support regular design and development of upgrades and replacements for various components of DRSN Multi-Level Secure Voice Systems to deal with changing user requirements and technology end of life issues for components and peripherals. It is expected that one switch circuit card and one peripheral will be addressed in FY 2015.</p> <p>The increase of +\$0.233 from FY 2014 to FY 2015 is for a planned increase to the ECP support effort. These proposals support development and testing of replacements for switch components and peripherals that have obsolete parts, and replace them in order to maintain the system viability.</p>			
<p>Title: Mobility</p> <p>FY 2013 Accomplishments: There was no funding for Mobility in FY13.</p> <p>FY 2014 Plans: Will complete secure voice conferencing management improvement.</p> <p>FY 2015 Plans: DoD Mobility efforts include tech insertion and deployment of two (2) DMCC gateways OCONUS which will include Top Secret (TS) and Secret capabilities in the Pacific and Southwest Asia. In addition, tech insertion of TS data at two (2) CONUS sites, St. Louis, MO and San Antonio, TX will be completed. DoD Mobility will evaluate and test the centralized mobility management components for the Classified Components. Efforts to be tested and evaluated include centralization of the mobile device hardware, software, and middleware, and the Mobile Device Management (MDM) capabilities integration efforts realizing efficiencies across the DoD Mobile Enterprise. Testing and Evaluation of DoD Mobility NIPRNet Suite insertion efforts to include Mobile VPN and Authentication, Mobile devices and Mobile Applications. Testing and Evaluation of Mobile Devices includes prototypes for next generation Classified Devices and additional Commercial Mobile Devices to test their interoperability across the Enterprise. Additionally, Mobile Applications will be tested and evaluated after purchase to ensure Mobile Applications are Verified and Validated prior to hosting on the Enterprise Mobile Application Store (MAS).</p> <p>The increase +\$1.991 from FY 2014 to FY 2015 is due to increased testing and evaluation activities for DoD Mobility NIPRNet Suite insertion efforts.</p>	-	11.009	13.000
Accomplishments/Planned Programs Subtotals	6.041	16.501	19.489

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• O&M/PE0303126K: <i>Operation & Maintenance, Defense-Wide</i>	153.019	73.766	75.015	-	75.015	70.604	72.480	74.029	-	Continuing	Continuing
• Procurement/PE0303126K: <i>Procurement, Defense-Wide</i>	113.801	120.257	77.564	-	77.564	79.136	97.847	118.657	120.025	Continuing	Continuing

Remarks

D. Acquisition Strategy

Products acquired for EMS requirements are professional services, network management software, supporting hardware, and development tools. Professional services will be procured through existing contracts available to DISA. The DISA Computing Services will be used for hardware and software leased managed services, as well as the NASA enterprise equipment contracting vehicle when necessary and applicable.

The Internet Protocol (IP) enabling of the DRSN DSS-2A switch, Secure voice conference management improvements, HEMP Phone and related DRSN components will use an existing Air Force Command and Control Switching Systems (CCSS) Depot Support contract with the Secure Voice Switch systems manufacturer (Raytheon) to perform the development and modification work, system integration and testing support.

The Mobility initiative supports systems engineering and development of a DoD Mobility solution. The focus is on acquisitions to support the program across the DoD to include scheduling, delivery approach, and risk management. This also includes the vision and phased approach to unified capabilities for classified and unclassified wireless capabilities to meet DoD needs.

E. Performance Metrics

DISN OSS: Funding provides development in DISN information sharing services that will be provided by the OSS Central web site. The objective is to develop OSS Central as the predominate interface for information sharing services for DISN customers. As a result of the development of information sharing capabilities, there will be an increase in OSS Central users. The following estimates provide the development of OSS Central Service Support procedures and the growth in OSS Central users.

OSS:			
Program	2013	2014	2015
OSS Central – Information Sharing Modules (cum.)	11	14 Modules	14 Modules
OSS Central – System Users (cum.)	2,492	5,000 Users	6,800 Users

FY 2013 – 14 info sharing procedures, 5,200 users (37% of estimated user base complete)
 FY 2014 – 14 info sharing procedures, 10,000 users (71% of estimated user base complete)

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
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The development of web procedures supports Information Sharing Services for both internal and external DISN users based on defined user group requirements. This metric supports the evolution of DISN users to OSS Central by providing Information Sharing Services.

Tech Refresh: On time and on budget performance of contracted development at least 95% of the time. Meets acquisition milestones and agreed to schedule for delivery and testing. Component replacement development: Meets acquisition milestones and agreed schedule for delivery and testing at least 95% of the time. Measured using Earned Value Management with CPI > 1 and SPI >1

Tech Refresh:

Program	2013	2014	2015
Defense Production Act Title II Optical Networking Project	N/A	Develop migration strategy	Develop migration Strategy
100G Optical	N/A	N/A	100G Optical Solution
DISN OSS – UC and Mobility	N/A	N/A	COTS solution for UC and Mobility
National Conference Management	Completion	Complete	N/A
Phase II		Phases III & IV	

DRSN: Will perform on time and within the restricted budget performance of contracted development at least 95% of the time. Will meet the agreed schedule for Systems Requirements Review (SRR), Preliminary Design Review (PDR), Critical Design Review (CDR), delivery and testing. Component replacement development meets the agreed schedule for SRR, PDR, CDR, delivery and testing at least 95% of the time.

Mobility: FY 2015 – Test commercial mobile devices and receive official, written approval (DISA certification and accreditation and security) within three months. Also includes testing and evaluation of three initiatives every quarter: one-off demonstrations follow up testing against the Mobile Device Management (MDM), verification of devices used against the MDM and requirements testing to ensure Mobility’s requirements have been met. Mobility will produce a detailed Implementation Plan, Concept of Operations and Standard Operating Procedures, for the Device Mobile Classified Capability (DMCC); by second quarter of FY 2015. Beyond this, the four identified DMCC Suites will be operational in the 2nd and 3rd Quarter of FY 2015.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support
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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Systems Engineering for DSRN Components & Peripherals	Various	Raytheon : Florida	5.657	1.426	Apr 2013	1.661	Mar 2014	-		-		-	Continuing	Continuing	Continuing
Systems Engineering for IP Enabling DSS-2A Secure Voice Switch	C/T&M	Raytheon : Florida	21.440	-		-		-		-		-	Continuing	Continuing	Continuing
Engineering & Technical Services for Information Sharing Services for Voice	C/T&M	SAIC : VA	2.674	0.100	Jan 2013	-		-		-		-	Continuing	Continuing	Continuing
Engineering & Technical Services for Network Mgmt Solutions for New DISN Element Technologies	C/T&M	Various : VA	1.585	0.233	Jun 2013	0.208		0.577	May 2015	-		0.577	Continuing	Continuing	Continuing
Single Sign On	C/T&M	SAIC : Various	1.397	-		-		-		-		-	Continuing	Continuing	Continuing
System Engineering for VoSIP	C/T&M	Various : Various	1.218	-		-		-		-		-	Continuing	Continuing	Continuing
Space Vehicle Upload	SS/CPFF	Iridium : McLean, VA	12.635	-		-		-		-		-	Continuing	Continuing	Continuing
Gateway Improvement	SS/CPFF	Iridium : McLean, VA	13.565	-		-		-		-		-	Continuing	Continuing	Continuing
Field Application Tool	MIPR	NSWC : Dahlgren	6.635	-		-		-		-		-	Continuing	Continuing	Continuing
DTCS Handset	SS/CPFF	Iridium : McLean, VA	5.850	-		-		-		-		-	Continuing	Continuing	Continuing
Command and Control Handset	SS/CPFF	Iridium : McLean, VA	7.275	-		-		-		-		-	Continuing	Continuing	Continuing
Alt. Supplier Development	MIPR	NSWC : Dahlgren, VA	3.450	-		-		-		-		-	Continuing	Continuing	Continuing
Radio Only Interface	MIPR	NSWC : Dahlgren, VA	2.525	-		-		-		-		-	Continuing	Continuing	Continuing
Remote Control Unit	SS/CPFF	Iridium : McLean, VA	2.100	-		-		-		-		-	Continuing	Continuing	Continuing
Type 1 Security	SS/CPFF	Iridium : McLean, VA	6.455	-		-		-		-		-	Continuing	Continuing	Continuing
Vehicle Integration	MIPR	NSWC : Dahlgren, VA	3.185	-		-		-		-		-	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support
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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Systems Engineering for IP and Optical Technology Refresh	Various	DITCO : Various	5.386	-		-		3.442	May 2015	-		3.442	Continuing	Continuing	-
Engineering & Technical Services for Web Based Mediation	C/T&M	Apptis : VA	1.168	-		-		-		-		-	-	-	-
System Engineering and Technical Services for ISOM	Various	DITCO : Various	2.500	-		0.415	May 2014	0.576	May 2015	-		0.576	-	-	-
Serialized Asset Management - OSS	C/T&M	SAIC : VA	0.614	-		0.208	Apr 2014	-		-		-	-	-	-
Gateways - Mobility	TBD	TBD : TBD	-	-		3.529	Mar 2014	3.578	Jan 2015	-		3.578	-	-	-
Thin Client Solution - Mobility	TBD	TBD : TBD	0.300	-		1.000	Nov 2013	1.000	Nov 2014	-		1.000	-	-	-
New Field Communications	C/FFP	TBD : TBD	-	-		0.550	Jan 2014	0.550	Jan 2015	-		0.550	-	-	-
National Conference Management	MIPR	USAF : Ratheon	-	1.851	Feb 2013	2.663	Jan 2014	-		-		-	-	-	-
IP Enable DRSN	MIPR	USAF : Ratheon	-	1.562	May 2013	-		-		-		-	-	-	-
HEMP Phone Development	TBD	Raytheon : TBD	-	0.869	Jul 2013	-		-		-		-	-	-	-
100G Optical	TBD	TBD : TBD	-	-		0.337	May 2014	-		-		-	-	-	-
Defense Production Act III Optical Networking	TBD	TBD : TBD	-	-		-		1.894	Jan 2015	-		1.894	-	-	-
DoD Mobility Capability Service Assurance	TBD	TBD : TBD	-	-		-		1.942	Jan 2015	-		1.942	-	-	-
Subtotal			107.614	6.041		10.571		13.559		-		13.559	-	-	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support
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Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
IT Support - Mobility	TBD	Arieds, LLC : Ft. Meade	2.300	-		-		-		-		-	-	-	-
NS2 SE Support - Mobility	TBD	APPTIS : Ft. Meade	0.311	-		-		-		-		-	-	-	-
IT Support - Mobility	Various	TBD : TBD	-	-		3.000	Jan 2014	3.000	Jan 2015	-		3.000	-	-	-
Subtotal			2.611	-		3.000		3.000		-		3.000	-	-	-

Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Certification Testing	MIPR	JITC : Various	2.450	-		-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation Support - Mobility	WR	JITC : Ft. Meade	0.600	-		0.930	Oct 2013	0.930	Oct 2014	-		0.930	-	-	-
Integration, Test adn Modification - Mobility	Various	TBD : TBD	-	-		2.000	Nov 2013	2.000	Nov 2014	-		2.000	-	-	-
Subtotal			3.050	-		2.930		2.930		-		2.930	-	-	-

Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	-

	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals		113.275	6.041	16.501	19.489	-	19.489	-	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
DRSN																												
Systems Engineering for DRSN Components and Peripherals																												
OSS																												
Data Integration for Real Time Services																												
Web Procedures for Information Sharing																												
Network Management for Real Time Services/Unified Capabilities																												
Serialized Asset Management																												
DTCS Range Extension																												
Range Extension																												
Increase number of networks to 16K																												
Technology Refresh																												
IP Enabling the DRSN DSS-2A Switch																												
Secure Voice Conference Management Improvements																												
High Altitude Electromagnetic Pulse (HEMP) Phone Replacement Development																												
Mobility																												
Unclassified Pilot (End State: 5,000 Deployed Devices)																												
Unclassified Pilot -Phase1 Spiral 1 (100 deployed devices)																												
Unclassified Pilot -Phase1 Spiral 2 (600 deployed devices)																												

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support
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	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Unclassified Pilot -Phase1 Spiral 3 (1500 deployed devices)				■																								
Unclassified Pilot -Phase 2 (5000 deployed devices)							■	■	■	■																		
Decommission of Pilot MDM Solution																												
Classified Pilot (End State: 1,500 Deployed Devices)							■	■	■	■																		
Classified Pilot 500 Deployed Devices)							■	■																				
Classified Pilot 1,000 Deployed Devices)							■	■																				
Classified Pilot 1,500 Deployed Devices)							■	■																				
Decommission of Pilot Solution																												
DoD Mobility Lab (Mirrors Operational Capability)							■	■	■																			
Lab Purchase (Gateways, NIPR, SIPR, TS Enclave)							■	■																				
Lab Set-up								■	■																			
Capability Demonstration (for Operational Deployment)								■	■																			
Operational Capability: DoD Mobility Gateways							■	■	■	■																		
CONUS Gateway Deployment (St Louis, SATX)							■	■	■	■																		
OCONUS Gateway Deployment (Stuttgart, Ford Island, Bahrain)							■	■	■	■																		
Operational Capability: NIPR Enclave (MDM, MAS) (end State 50,000 Deployed Devices)							■	■	■	■																		
MDM Deployment for up to 50,000 users							■	■	■	■																		
MAS Deployment for up to 50,000 users							■	■	■	■																		

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support
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	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Phase 1 Deployment: Transition of Pilot Users & Early Adopters (10,000)							■																					
Phase 2 Deployment: 20,000 Users Reached							■																					
Phase 3 Deployment: 30,000 Users Reached							■																					
Phase 4 Deployment: 40,000 Users Reached								■																				
Phase 5 Deployment: 50,000 Users Reached								■																				
Operational Capability: SIPR Enclave (MDM, MAS) End State 5,00 Deployed Devices							■																					
Device Procurement (5,000 Devices; device same as TS)							■																					
MDM Deployment for up to 5,000 users							■																					
MAS Deployment for up to 5,000 users							■																					
Phase 1 Deployment: Transition of Pilot Users (1,500 devices)								■																				
Phase 2 Deployment: 3,000 Users Reached								■																				
Phase 3 Deployment: 5,000 Users Reached												■																
Operational Capability: TS Enclave (MDM, MAS) (End State: 500 Deployed Devices)							■																					
Device Procurement (500 Devices; device same as SIPR)							■																					
MDM Deployment for up to 500 users							■																					
MAS Deployment for up to 500 users							■																					
Deployment: 500 Users Reached								■																				

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
DRSN				
Systems Engineering for DRSN Components and Peripherals	1	2013	4	2013
OSS				
Data Integration for Real Time Services	3	2013	4	2013
Web Procedures for Information Sharing	1	2013	4	2014
Network Management for Real Time Services/Unified Capabilities	1	2013	3	2013
Serialized Asset Management	1	2013	3	2013
DTCS Range Extension				
Range Extension	3	2013	2	2014
Increase number of networks to 16K	3	2013	1	2014
Technology Refresh				
IP Enabling the DRSN DSS-2A Switch	1	2013	3	2014
Secure Voice Conference Management Improvements	3	2013	3	2014
High Altitude Electromagnetic Pulse (HEMP) Phone Replacement Development	2	2013	4	2014
Mobility				
Unclassified Pilot (End State: 5,000 Deployed Devices)	1	2013	4	2014
Unclassified Pilot -Phase1 Spiral 1 (100 deployed devices)	3	2013	3	2013
Unclassified Pilot -Phase1 Spiral 2 (600 deployed devices)	4	2013	4	2013
Unclassified Pilot -Phase1 Spiral 3 (1500 deployed devices)	1	2014	1	2014
Unclassified Pilot -Phase 2 (5000 deployed devices)	2	2014	4	2014
Decommission of Pilot MDM Solution	4	2014	4	2014
Classified Pilot (End State: 1,500 Deployed Devices)	1	2014	4	2014

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support
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Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Classified Pilot 500 Deployed Devices)	1	2014	1	2014
Classified Pilot 1,000 Deployed Devices)	1	2014	1	2014
Classified Pilot 1,500 Deployed Devices)	1	2014	1	2014
Decommission of Pilot Solution	4	2014	4	2014
DoD Mobility Lab (Mirrors Operational Capability)	1	2014	2	2014
Lab Purchase (Gateways, NIPR, SIPR, TS Enclave)	1	2014	1	2014
Lab Set-up	2	2014	2	2014
Capability Demonstration (for Operational Deployment)	2	2014	2	2014
Operational Capability: DoD Mobility Gateways	1	2014	3	2014
CONUS Gateway Deployment (St Louis, SATX)	1	2014	3	2014
OCONUS Gateway Deployment (Stuttgart, Ford Island, Bahrain)	1	2014	3	2014
Operational Capability: NIPR Enclave (MDM, MAS) (end State 50,000 Deployed Devices)	1	2014	4	2014
MDM Deployment for up to 50,000 users	1	2014	3	2014
MAS Deployment for up to 50,000 users	1	2014	3	2014
Phase 1 Deployment: Transition of Pilot Users & Early Adopters (10,000)	3	2014	3	2014
Phase 2 Deployment: 20,000 Users Reached	3	2014	3	2014
Phase 3 Deployment: 30,000 Users Reached	3	2014	3	2014
Phase 4 Deployment: 40,000 Users Reached	4	2014	4	2014
Phase 5 Deployment: 50,000 Users Reached	4	2014	4	2014
Operational Capability: SIPR Enclave (MDM, MAS) End State 5,00 Deployed Devices	1	2014	1	2014
Device Procurement (5,000 Devices; device same as TS)	1	2014	1	2014
MDM Deployment for up to 5,000 users	1	2014	1	2014
MAS Deployment for up to 5,000 users	1	2014	1	2014
Phase 1 Deployment: Transition of Pilot Users (1,500 devices)	3	2014	3	2014
Phase 2 Deployment: 3,000 Users Reached	3	2014	3	2014

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Phase 3 Deployment: 5,000 Users Reached	4	2014	4	2014
Operational Capability: TS Enclave (MDM, MAS) (End State: 500 Deployed Devices)	1	2014	1	2014
Device Procurement (500 Devices; device same as SIPR)	1	2014	1	2014
MDM Deployment for up to 500 users	1	2014	3	2014
MAS Deployment for up to 500 users	1	2014	3	2014
Deployment: 500 Users Reached	3	2014	3	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303131K / <i>Minimum Essential Emergency Communications Network (MEECN)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	94.899	18.129	13.144	12.671	-	12.671	13.323	13.019	13.193	13.145	Continuing	Continuing
T64: <i>Special Projects</i>	49.739	5.439	5.295	5.148	-	5.148	5.208	5.292	5.287	5.400	Continuing	Continuing
T70: <i>Strategic C3 Support</i>	45.160	12.690	7.849	7.523	-	7.523	8.115	7.727	7.906	7.745	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Minimum Essential Emergency Communications Network (MEECN) provides the Nuclear Command, Control, and Communications (NC3) engineer with plans and procedures; systems analysis; operational assessments; systems engineering; and development of concepts of operation and architectures. The NC3 System provides connectivity from the President and the Secretary of Defense through the National Military Command System to nuclear execution forces integral to fighting a "homeland-to-homeland," as well as theater nuclear war. MEECN includes the Emergency Action Message dissemination systems and those systems used for integrated Tactical Warning/Attack Assessment, presidential decision-making conferencing, force report back, re-targeting, force management, and requests for permission to use nuclear weapons. Efforts assure positive control of nuclear forces and connectivity between the Secretary of Defense, military forces, and an informed decision-making linkage between the President, the Secretary of Defense, and the Combatant Commands. MEECN ensures our national leadership has proper command and control of our forces during times of national emergency, up to and including nuclear war.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	12.931	13.144	13.301	-	13.301
Current President's Budget	18.129	13.144	12.671	-	12.671
Total Adjustments	5.198	-	-0.630	-	-0.630
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	5.198	-	-0.630	-	-0.630

Change Summary Explanation

The FY 2013 increase of +\$5.198 added to crypto-modernization upgrades that were required to ensure compatibility with existing equipment within the POTUS transporters.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity
0400: *Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development*

R-1 Program Element (Number/Name)
PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)*

The FY 2015 decrease of -\$0.630 will reduce the ability to engineer enterprise solutions that deliver uninterrupted communications throughout the pre, trans, and post-nuclear warfare environment. These efforts are necessary to securely manage geographically dispersed defense assets and resources (in real time). These changes are directly attributable to the Budget Control Act reductions.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303131K / <i>Minimum Essential Emergency Communications Network (MEECN)</i>	Project (Number/Name) T64 / <i>Special Projects</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
T64: <i>Special Projects</i>	49.739	5.439	5.295	5.148	-	5.148	5.208	5.292	5.287	5.400	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The mission is performing classified work. All aspects of this project are classified and require special access. Detailed information on this project is not contained in this document.

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

	FY 2013	FY 2014	FY 2015
Title: Special Projects	5.439	5.295	5.148
FY 2013 Accomplishments: Classified.			
FY 2014 Plans: Classified.			
FY 2015 Plans: Classified.			
Accomplishments/Planned Programs Subtotals			5.148

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

N/A

Remarks

D. Acquisition Strategy

Classified.

E. Performance Metrics

Classified.

PE 0303131K: *Minimum Essential Emergency Communications Network...*

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303131K / <i>Minimum Essential Emergency Communications Network (MEECN)</i>	Project (Number/Name) T70 / <i>Strategic C3 Support</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
T70: <i>Strategic C3 Support</i>	45.160	12.690	7.849	7.523	-	7.523	8.115	7.727	7.906	7.745	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project supports the mission of the Nuclear Command, Control, and Communications (NC3) Systems Engineer to the Joint Staff and Executive Leadership. It also provides NC3 expertise to the Department of Defense (DoD) Chief Information Officer (CIO) National Leadership Command Capability (NLCC) Management Office. Systems Analysis supports long range planning and vulnerability assessments to ensure the NC3 System is adequate under all conditions of stress or war and recommends investment strategies to evolve the Nuclear Command and Control System to achieve desired capabilities. Operational Assessments of fielded systems and weapon platforms provides the sole means for verification of NC3 systems' performance in support of plans and procedures, operation orders, training, equipment, and end-to-end system configuration. Assessments provide strategic and theater level C3 interfaces into the NC3 System. Supporting efforts assure positive control of nuclear forces and connectivity between the Secretary of Defense and strategic and theater forces. Systems Engineering provides the Senior Leadership C3 System with technical and management advice, planning and engineering support, and Test & Evaluation. Leading Edge Command, Control, Communications, Computers, and Intelligence technology is assessed for all communication platforms supporting executive travelers and senior leaders to include the interoperability of hardware and operational procedures. These technology elements support the President's and other DoD command centers and aircraft (e.g., Air Force One and the National Airborne Operations Center).

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

	FY 2013	FY 2014	FY 2015
Title: Systems Analysis	4.455	2.758	3.432
FY 2013 Accomplishments: Updated the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document; and finished production of the NC3 Electronic Warfare Assessment report. Supported engineering, documenting, and assessing the current NC3 architectures and vulnerabilities; further expanded the NC3 future architecture; enhanced the NC3 roadmap; and continued engineering of communication and technology improvements for the NC3 system.			
FY 2014 Plans: Continue to update the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document. Also continue to support engineering, documenting, and assessing the current NC3 architectures and vulnerabilities; further expanding the NC3 future architecture; enhancing the NC3 roadmap; and continued engineering of communication and technology improvements for the NC3 system.			

PE 0303131K: *Minimum Essential Emergency Communications Network...*

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303131K / <i>Minimum Essential Emergency Communications Network (MEECN)</i>	Project (Number/Name) T70 / <i>Strategic C3 Support</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>The decrease of -\$1.697 from FY 2013 to FY 2014 will result in less enhancements of the NC3 future architecture to integrate NC3 with other systems supporting the National Leadership Command Capability (NLCC) in support of the mission of the Joint Systems Engineering and Integration Office (JSEIO).</p> <p>FY 2015 Plans: Will continue updates for the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document. Will also continue to support engineering, documenting, and assessing the current NC3 architectures and vulnerabilities; further expanding the NC3 future architecture; and support the mission of the Joint Systems Engineering and Integration Office (JSEIO).</p> <p>The increase of +\$0.674 from FY 2014 to FY 2015 will continue the enhancement and integration of the NC3 capabilities with other systems supporting the NLCC in support of the mission of the JSEIO.</p>			
<p>Title: Operational Assessments</p> <p>FY 2013 Accomplishments: Continued the planning and executing of recurring operational assessments of the NC3 system.</p> <p>FY 2014 Plans: Continue the planning and executing of recurring operational assessments of the NC3 system.</p> <p>The decrease of -\$2.105 from FY 2013 to FY 2014 is due to a decrease in the number and detail of assessments.</p> <p>FY 2015 Plans: Will continue the planning and executing of recurring operational assessments of the NC3 system.</p>	5.447	3.342	3.342
<p>Title: Systems Engineering</p> <p>FY 2013 Accomplishments: Continued the development of the NLCC Enterprise Model to support Office of the Secretary of Defense (OSD) requirements, and engineering for airborne command centers and other aircraft.</p> <p>FY 2014 Plans: Will enhance engineering activities for airborne command centers and development of the SLC3S System Description document.</p> <p>The decrease of -\$1.039 from FY 2013 to FY 2014 will reduce development of the NLCC Enterprise Model.</p> <p>FY 2015 Plans:</p>	2.788	1.749	0.749

PE 0303131K: *Minimum Essential Emergency Communications Network...*

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303131K / <i>Minimum Essential Emergency Communications Network (MEECN)</i>	Project (Number/Name) T70 / <i>Strategic C3 Support</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Will continue to provide engineering for airborne command centers and other aircraft and development of the SLC3S System Description.			
The decrease of -\$1.000 from FY 2014 to FY 2015 impacts the ability to perform the required support for long range planning and vulnerability assessments that ensure NC3 capabilities adequately meet continuously evolving minimal performance requirements for Senior decision makers (e.g., President, DoD command centers, aircraft (e.g., Air Force One and the National Airborne Operations Center) and other C2 platforms). In addition, development of engineering and architecture analysis/recommendations to support strategic and theater level C3 interfaces/infrastructure that ensures positive control of nuclear forces.			
Accomplishments/Planned Programs Subtotals	12.690	7.849	7.523

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• O&M, DW/PE 0303131K: O&M, DW	11.050	14.892	10.074	-	10.074	10.248	10.311	10.681	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

Full and open competition resulted in contract vehicles with Raytheon, Arlington, VA; Science Applications Int'l Corporation (SAIC), McLean, VA; and Pragmatics, Mclean, VA.

E. Performance Metrics

Performance is measured by compliance with contract deliverables schedules for specifically included products, such as: operational assessment plans, operational reports; revisions to the EAP-CJCS Volumes VI and VII; NC3 System Description documents, and Nuclear C3 Architecture Diagrams. In addition, performance of the Nuclear C3 System is directly measured by the operational assessments funded by this program element. These periodic assessments evaluate the connectivity used for the five functions of Nuclear command and control: Situation Monitoring, Planning, Decision Making, Force Execution, and Force Management. Assessment results are used by the Joint Staff to direct changes in system engineering and integration, programmatic execution, and training.

Specific performance metrics include the following:

Provide engineering products in all task areas that satisfy DoD/CIO and Joint Staff needs within allocated resources 90% of the time.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
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<p>Conduct assessments of the NC3 system and the SLC3S that provide actionable results and recommendations for the Joint Staff and DoD/CIO to pursue improvements to these capabilities 90% of the time.</p> <p>During FY 2013 MEECN meet these two specific performance metrics by achieving a success rate of 100%.</p>		

PE 0303131K: *Minimum Essential Emergency Communications Network...*

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	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
NC3 Program Tracking Report	[REDACTED]																											
Systems Analysis Documents	[REDACTED]																											
NC3 Architecture	[REDACTED]																											
Operational Assessment	[REDACTED]																											
NLCC Enterprise Model	[REDACTED]																											
Aircraft/Command Center Engineering	[REDACTED]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303131K / <i>Minimum Essential Emergency Communications Network (MEECN)</i>	Project (Number/Name) T70 / <i>Strategic C3 Support</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
NC3 Program Tracking Report	2	2013	3	2018
Systems Analysis Documents	1	2013	4	2018
NC3 Architecture	1	2013	4	2018
Operational Assessment	1	2013	4	2018
NLCC Enterprise Model	1	2013	3	2013
Aircraft/Command Center Engineering	1	2013	4	2018

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303140K / <i>Information Systems Security Program</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	5.248	0.018	-	-	-	-	-	-	-	-	Continuing	Continuing
IA3: <i>Information Systems Security Program</i>	5.248	0.018	-	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Community Data Center (CDC) researches, designs, builds, tests, demonstrates, and evaluates an innovative system to analyze a significant portion of the DoD's and partner network traffic for anomalous network behavior using unique techniques and processes. This unique analysis capability addresses the massive data overload associated with analyzing network traffic and raw data, and significantly improves the ability of the DoD to operate, defend, and protect its networks. The CDC research achieves the goal of operating, defending, and protecting the network, by using augmented and sessionized network traffic, non-traditional approaches, advanced IT algorithms, and the compiled expertise of cyber operators, analysts, investigators, and defenders to develop a near-real-time "top down" ability to view and analyze the network for the discovery, identification, and analysis of anomalous patterns of activity not humanly detectable, that could represent illegal or improper behavior, and are significant threats to the network.

B. Program Change Summary (\$ in Millions)	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	0.018	-	-	-	-
Current President's Budget	0.018	-	-	-	-
Total Adjustments	-	-	-	-	-
• Congressional General Reductions	-	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-	-	-	-	-
• SBIR/STTR Transfer	-	-	-	-	-
• Other Adjustment	-	-	-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303140K / <i>Information Systems Security Program</i>	Project (Number/Name) IA3 / <i>Information Systems Security Program</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
IA3: <i>Information Systems Security Program</i>	5.248	0.018	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Community Data Center (CDC) researches, designs, builds, tests, demonstrates, and evaluates an innovative system to analyze a significant portion of the DoD's and partner network traffic for anomalous network behavior using unique techniques and processes. This unique analysis capability addresses the massive data overload associated with analyzing network traffic and raw data, and significantly improves the ability of the DoD to operate, defend, and protect its networks. The CDC research achieves the goal of operating, defending, and protecting the network, by using augmented and sessionized network traffic, non-traditional approaches, advanced IT algorithms, and the compiled expertise of cyber operators, analysts, investigators, and defenders to develop a near-real-time "top down" ability to view and analyze the network for the discovery, identification, and analysis of anomalous patterns of activity not humanly detectable, that could represent illegal or improper behavior, and are significant threats to the network.

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

	FY 2013	FY 2014	FY 2015
Title: Information Systems Security Program	0.018	-	-
FY 2013 Accomplishments: This was one time funding received in FY12.			
Accomplishments/Planned Programs Subtotals	0.018	-	-

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• O&M, DW / 0303140K:: O&M, DW	4.500	4.500	4.500	-	4.500	4.500	4.502	4.573	-	Continuing	Continuing
• PROC, DW / 0303140K: PROC, DW	-	-	-	-	-	-	-	-	-		

Remarks

D. Acquisition Strategy

This funding supported contracts for creating system architecture, interfaces and operation design, and software development.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303140K / <i>Information Systems Security Program</i>	Project (Number/Name) IA3 / <i>Information Systems Security Program</i>

E. Performance Metrics

1. IA Audit Management: Log Data Reduciton & Tagging: FY12 - 10% of data sources, FY13 - 100% of data sources, FY14 - all new sources
2. Number of reported asset records supported by CMRS architecture: FY12 - 200,000, FY13 - 1,000,000, FY14 - 5,000,000

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303140K / <i>Information Systems Security Program</i>	Project (Number/Name) IA3 / <i>Information Systems Security Program</i>

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Sensage HBSS w/DLP																												
Lab Pilot																												
CDC Field Testing and Final Report																												
Statistical Modeling																												
Data Collection																												
Field Testing and Final Report																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303140K / <i>Information Systems Security Program</i>	Project (Number/Name) IA3 / <i>Information Systems Security Program</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Sensage HBSS w/DLP				
Lab Pilot	1	2013	2	2013
CDC Field Testing and Final Report	2	2013	3	2013
Statistical Modeling				
Data Collection	1	2013	2	2013
Field Testing and Final Report	2	2013	4	2013

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	399.094	33.252	28.288	33.793	-	33.793	22.120	11.654	12.381	11.837	Continuing	Continuing
CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>	399.094	33.252	28.288	33.793	-	33.793	22.120	11.654	12.381	11.837	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Global Command and Control System-Joint (GCCS-J) funds a Joint Command and Control (JC2) portfolio which includes: GCCS-J, Joint Planning and Execution Services (JPES), and JC2 Architecture.

The GCCS-J Program is the Department of Defense (DoD) Joint C2 system of record. It incorporates core planning and assessment tools required by Combatant Commanders and their subordinate Joint Task Force Commanders while meeting the readiness support requirements of the Services. GCCS-J is used by all nine Combatant Commands (COCOMs) at sites around the world, supporting joint and coalition operations. The Services rely heavily on GCCS-J components to reduce their command and control (C2) operational costs. It provides support for commanders and staffs as they conduct joint and multinational operations by providing a fused picture of the battle space within an integrated system that is supporting joint warfighter needs today. GCCS-J is currently focused on sustainment, synchronization, and modernization to meet emerging operational needs by modifying and enhancing elements or capabilities in order to implement new requirements, enhance functionality, increase efficiency and lower operating and deployment costs while taking advantage of the progress made by current operational systems and technologies. The GCCS-J program is also executing incremental modernization of C2 capabilities using the Joint Requirements Oversight Council (JROC) approved needs.

JPES is a portfolio of capabilities supporting joint policies, processes, procedures, and reporting structures. It is supported by communications and information technology used by the Joint Planning and Execution Community (JPEC). JPEC uses these capabilities to monitor the following activities: planning, execute mobilization, deployment, employment and sustainment, redeployment, and demobilization. At full maturity, the JPES capabilities will be integrated with other adaptive planning and execution systems to facilitate the rapid development and sustainment of plans and a seamless, dynamic transition to execution in a net-centric environment. One of the key capabilities residing within the JPES portfolio of sustaining the existing Joint Operational Planning and Execution System (JOPES) while modernization of JOPES is planned and implemented. The JPES portfolio also includes a core set of infrastructure services consisting of the JPES Framework (JFW) and a variety of mission applications to include Joint Force Projection (JFP), Joint Capabilities Requirements Manager (JCRM) and eventually the capabilities that will replace JOPES.

JC2 Architecture is a reference architecture that aligns closely to the DoD Information Enterprise Architecture. The JC2 Architecture describes architectural and operational concepts, technical constructs, and is a repository for valuable reference information relating to C2 standards and information security. It is the authoritative source of information and technical direction for the JC2 arena.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System</i>
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B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	36.575	34.288	29.614	-	29.614
Current President's Budget	33.252	28.288	33.793	-	33.793
Total Adjustments	-3.323	-6.000	4.179	-	4.179
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-6.000			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-3.323	-	4.179	-	4.179

Change Summary Explanation

The FY 2013 decrease of -\$3.323 was due to the completion of pilots and demonstrations for evolving more economical software architectures to further reduce GCCS-J outyear sustainment costs as implemented in the FY2015 O&M budget request for GCCS-J.

The FY 2014 decrease of -\$6.000 is due to the FY 2014 sequestration. This action will delay delivery of Joint C2 Mission "Operational Priorities" and software architecture modernization initiatives to reduce overall sustainment cost.

The FY 2015 increase of +\$4.179 will develop and test enhancements for JPES capabilities with a primary focus on achieving JOPES Modernization completion by end of 2017.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System</i>				Project (Number/Name) CC01 / <i>Global Command and Control System-Joint (GCCS-J)</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>	399.094	33.252	28.288	33.793	-	33.793	22.120	11.654	12.381	11.837	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Global Command and Control System – Joint (GCCS-J) is DoD’s Joint Command and Control (JC2) system of record and provides the foundation for migration of service-unique C2 systems into a Joint, interoperable environment. The Defense Information System Agency’s (DISAs) portfolio includes funding to support GCCS-J, Joint Planning and Execution Services (JPES), and the development and sustainment of the JC2 Architecture. GCCS-J incorporates the core planning and assessment tools required by combatant commanders and their subordinate Joint Task Force Commanders while meeting the readiness support requirements of the Services. Adaptive Planning and Execution Joint Planning Services are being developed to modernize the adaptive planning functions in a net centric environment. DISA continues to provide support for the operational system to ensure continued access to information integration and decision-support capabilities that enable the exercise of authority and direction over assigned and attached forces, in a net-centric, collaborative information environment. Additionally, DISA provides critical C2 capabilities to the Commander-in-Chief, Secretary of Defense, National Military Command Center, Combatant Commands (COCOMs), Joint Force Commanders, and Service Component Commanders.

JPES is a set of capabilities that address components of the DOD’s Adaptive Planning Roadmap (13 December 2005) and Adaptive Planning Roadmap II (5 March 2008). JPES produces enhancements to the Joint Operations Planning and Execution System (JOPES), focused adaptive planning capabilities, and provides a set of core infrastructure services necessary to provide the warfighter a fully interoperable environment where functionality can be easily added as mission needs dictate.

The JC2 Architecture is a foundational element of JC2 capabilities for the Department. The JC2 Architecture provides a set of net-centric tenets associated with data, functional service and the C2 infrastructure that describes architectural and operational concepts, technical constructs, and is a repository for valuable reference information relating to C2 standards and information security. Each year, the DISA architecture team, annually, produces a transitional architecture that documents the current state of C2 capabilities, anticipated changes/enhancements either in progress or planned by the JC2 community.

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

	FY 2013	FY 2014	FY 2015
Title: Development and Strategic Planning	24.194	16.444	16.215
<p>Description: Develop, publish, and “execute” a GCCS-J migration and modernization strategy that achieves the following GCCS-J Modernization objectives in accordance with Joint C2 Mission “operational” priorities and the DoD’s JC2 Reference Architecture:</p> <ul style="list-style-type: none"> • Continue to decompose applicable existing applications into services • Limit local deployment and move as much to the enterprise as possible • Continue to expose data and scale services to support an enterprise implementation 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014		
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System</i>	Project (Number/Name) CC01 / <i>Global Command and Control System-Joint (GCCS-J)</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> Continue to evolve more economical hardware and software architecture without impact to the operational user or Family of Systems (FoS)/interface partners Reduce overall sustainment cost through use of more cost effective and appropriate Commercial-off-the-Shelf (COTS) and Hardware (HW) products Evolve to use of agile development practices Consolidation of clients and tools <p>FY 2013 Accomplishments: Continued integrating, testing, and fielding technical refreshment activities in support of the COCOMs. Continued the migration of GCCS-J infrastructure to more cost-effective COTS solutions to reduce outyear sustainment costs. Continued transition of local global enclaves to reusable enterprise deployments.</p> <p>FY 2014 Plans: Continue integrating, testing, fielding and the technical refreshment activities in support of the COCOMs. Will continue transitioning local global enclaves to reusable enterprise deployments. Continue the testing and integration necessary to maintain interoperability between GCCS-J and the FoS. Continue migrating to open source software based on capability usage feedback from the community on remaining components.</p> <p>The decrease of -\$7.750 from FY 2013 to FY 2014 is due to the Distributed Congressional Adjustment Program Decrease of -\$6.000 and the remaining -\$1.007 reallocated to JPES for JOPES Modernization.</p> <p>FY 2015 Plans: Continue development and testing activities for GCCS-J releases to implement enterprise deployment improvements. Deployment of enterprise capabilities will achieve and maintain information security at a lower cost.</p> <p>The decrease of -\$0.229 from FY 2014 to FY 2015 Is due to the partial completion of legacy software tools.</p>				
<p>Title: Joint Planning and Execution Services (JPES)</p> <p>Description: JPES is a collection of capabilities supporting joint policies, processes, procedures, and reporting structures, that are supported by communications and information technology used by the JPEC. JPEC uses these capabilities to monitor, plan, and execute: mobilization, deployment, employment, sustainment, redeployment, and demobilization activities associated with joint operations.</p> <p>FY 2013 Accomplishments:</p>		9.058	11.844	17.578

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System</i>	Project (Number/Name) CC01 / <i>Global Command and Control System-Joint (GCCS-J)</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Tested and integrated the JPES Framework (JFW), Joint Force Protection (JFP), and Joint Capabilities Requirements Manager (JCRM). Completed the transition of JCRM to DISA. JFW interfaces with other APEX capabilities (e.g. Global Adaptive Planning Collaborative Integration Environment (GAP-CIE), TRANSCOM capabilities, or other APEX capabilities as prioritized by the APEX Technical Integrator). Initiate the JOPES Implementation plan for modernization.</p> <p>FY 2014 Plans: The development of the Joint Operation Planning and Execution System (JOPES) Implementation Plan for JOPES Modernization will be completed in FY 2014 and work will begin towards implementing the requirements to achieve Mission Assurance Category (MAC) I security accreditation status and can be used by additional APEX systems requiring a MAC I interface to APEX data. JFW will provide an enhanced business rule engine and a workflow capability enabling the orchestration of APEX services provided by multiple APEX developers. Access to additional APEX data via JFW will be achieved as prioritized by the APEX Technical Integrator. The first set of capabilities resulting from JOPES Modernization initiatives will be developed and fielded.</p> <p>The increase of +\$2.786 from FY 2013 to FY 2014 includes the transfer of funding from Strategic Development that is required to ensure DISA can complete JOPES Modernization in time to meet the end of 2017 goal date.</p> <p>FY 2015 Plans: Primary effort is to support the JOPES Modernization Implementation Plan. There will be further development of JPES applications to complete the integration of JCRM and PFG with JFW and continue to evolve JFW CDOM to incorporate JPEC and GFM data objects. Migrate applications to JFW, and continue developing new widgets to support the JPE and GFM communities.</p> <p>The increase of +5.734 from FY 2014 to FY 2015 continues JOPES Modernization development to replace the legacy system which reaches end of life during 2017.</p>			
Accomplishments/Planned Programs Subtotals	33.252	28.288	33.793

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PE 0303150K: <i>Operation & Maintenance, Defense-Wide</i>	147.080	126.537	128.488	-	128.488	124.072	123.676	-	-	Continuing	Continuing
Remarks											

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System</i>	Project (Number/Name) CC01 / <i>Global Command and Control System-Joint (GCCS-J)</i>

D. Acquisition Strategy

Use of performance-based contract awards is maximized while use of Time and Material contracts is minimized to those providing programmatic support versus software development, integration, or testing. All development, integration, and migration efforts within the portfolio are primarily supported through Cost Reimbursable Task Orders issued under competitively awarded contracts. Acquisition Strategies are structured to retain contractors capable of satisfying cost, schedule, and performance objectives. Contract awards incorporate provisions requiring contractors to establish and manage specific earned value data. This strategy mitigates risk by requiring monthly Contract Performance Reviews (CPRs) and utilizing award fee contracts where appropriate to incentivize performance. Both GCCS-J and JPES apply formal acquisition rigor to include reporting requirements, as appropriate, by acquisition program designation.

E. Performance Metrics

Portfolio Activities

Activity: Effectively communicate with external command and control systems

FY 2013 (Results) 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.

FY 2014 (Planned) 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.

FY 2015 (Estimated) 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.

Activity: Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems

FY 2013 (Results) GCCS-J executed modernization activities which resulted in significant progress for the JC2 Community via the JC2 Common User Interface (JC2CUI), Cross Domain Services (CDS), Agile Client and Enterprise COP initiatives. This progress included the evolution towards client consolidation, synchronizing enabling frameworks and infrastructure and the eliminating duplicative functions resulting in a reduction of direct sustainment for reinvestment in C2 capability modernization.

FY 2014 (Planned) Continue planned migration to Net-centric Joint C2 capabilities while reducing sustainments costs in FY15-19 for reinvestment in modernization.

FY 2015 (Estimated) The PMO will update and execute the GCCS-J Modernization planning guidance based on lessons learned, operational priorities, and updated DoD guidance, and in support of the Joint C2 AoA goals of reducing cost, providing additional capability to the warfighter and sustaining existing C2 capabilities.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System</i>	Project (Number/Name) CC01 / <i>Global Command and Control System-Joint (GCCS-J)</i>
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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Product Development 1	C/CPFF	NGMS : Reston, VA	16.989	3.300	Nov 2012	-		-		-		-	Continuing	Continuing	20.289
Product Development 2	FFRDC	MITRE : McLean, VA	7.077	-		-		-		-		-	-	7.077	7.077
Product Development 3	SS/FFP	Dynamic Systems : Los Angeles, CA	3.189	-		-		-		-		-	-	3.189	3.189
Product Development 4	C/CPFF	Pragmatics : McLean, VA	28.739	2.500	Mar 2013	2.800	Mar 2014	-		-		-	Continuing	Continuing	35.239
Product Development 6	C/CPIF	BAH : McLean, VA	3.369	-		-		-		-		-	-	3.369	3.369
Product Development 7	C/CPIF	JPES Framework : Various	10.396	6.623	Dec 2012	2.665	Dec 2013	-		-		-	Continuing	Continuing	Continuing
Product Development 8	C/CPFF	RTB Development : Various	13.116	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development 9	C/CPFF	IGS Development : Various	12.398	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development 10	C/CPFF	SAIC : Falls Church, VA	4.826	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development 11	MIPR	SSC : San Diego, CA	7.785	5.432	Jan 2013	5.450	Jan 2014	-		-		-	Continuing	Continuing	Continuing
Product Development 12	C/CPFF	NGMS : Reston, VA	57.401	5.113	Dec 2012	2.334	Dec 2013	4.500	Dec 2014	-		4.500	Continuing	Continuing	Continuing
Product Development 13	MIPR	NGIT : Various	1.772	-		-		-		-		-	-	1.772	1.772
Product Development 14	C/CPFF	NGMS : Reston, VA	62.191	-		-		-		-		-	-	62.191	62.191
Product Development 15	C/CPIF	Booz Allen Hamilton : McLean, VA	3.283	-		-		-		-		-	-	3.283	3.283
Product Development 16	C/CPFF	Booz Allen Hamilton : Various	0.431	-		-		-		-		-	-	0.431	0.431
Product Development 17	C/CPAF	Booz Allen Hamilton : Falls Church, VA	1.229	-		-		-		-		-	-	1.229	1.229
Product Development 18	C/CPAF	AB Floyd : Alexandria, VA	12.477	-		-		-		-		-	-	12.477	12.477
Product Development 19	C/CPAF	Femme Comp Inc : Chantilly, VA	7.249	-		-		-		-		-	Continuing	Continuing	7.249

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency												Date: March 2014			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 7				PE 0303150K / Global Command and Control System				CC01 / Global Command and Control System-Joint (GCCS-J)							
Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 20	C/CPFF	SAIC : Falls Church, VA	5.876	-		-		-		-		-	Continuing	Continuing	5.876
Product Development 21	C/CPIF	Booz Allen Hamilton : McLean, VA	3.394	-		-		-		-		-	Continuing	Continuing	3.394
Product Development 22	MIPR	JDISS : Various	6.039	-		-		-		-		-	Continuing	Continuing	6.039
Product Development 23	C/FFP	NGMS : Reston, VA	4.790	-		-		-		-		-	Continuing	Continuing	4.790
Product Development 24	MIPR	SPAWAR : Charleston, SC	5.270	-		-		1.500	May 2015	-		1.500	Continuing	Continuing	Continuing
Product Development 25	MIPR	Dept of Energy, Army Research Lab, PD Intelligence Fusion, GSA/FAS : Various	5.710	-		-		-		-		-	-	5.710	5.710
Product Development 26	C/CPAF	Tactical 3-D COP : Various	3.200	-		-		-		-		-	-	3.200	3.200
Product Development 27	SS/FFP	JITC : Various	20.400	-		-		-		-		-	-	20.400	20.400
Product Development 28	C/CPFF	TBD - JCRM : TBD	2.500	2.500	Jun 2013	1.000	Jun 2014	-		-		-	Continuing	Continuing	12.315
Product Development 30	C/CPFF	TBD : TBD	-	-		-		4.886	Jun 2015	-		4.886	Continuing	Continuing	Continuing
Product Development 31	C/TBD	TBD : TBD	-	-		-		3.881	May 2015	-		3.881	Continuing	Continuing	Continuing
Product Development 32	C/CPFF	TBD : TBD	-	-		-		3.783	Apr 2015	-		3.783	Continuing	Continuing	Continuing
Product Development 33	C/TBD	TBD : TBD	-	-		-		4.600	Mar 2015	-		4.600	Continuing	Continuing	Continuing
Engineering Services and Integration 29	SS/FFP	TBD : Various	-	3.009	Feb 2013	3.174	Feb 2014	2.773	Jun 2015	-		2.773	Continuing	Continuing	40.545
I3 Engineering Services & SW Development	C/TBD	NGIT : Various	1.811	-		-		-		-		-	Continuing	Continuing	1.811
Product Development 29	TBD	JOPEs modernization : TBD	-	-		5.159	Apr 2014	-		-		-	Continuing	Continuing	Continuing
Subtotal			312.907	28.477		22.582		25.923		-		25.923	-	-	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System</i>	Project (Number/Name) CC01 / <i>Global Command and Control System-Joint (GCCS-J)</i>
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Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Support 1	C/T&M	Oracle : Various	1.003	-		-		-		-		-	Continuing	Continuing	Continuing
Support 2	C/CPFF	JC2 Common Interface : Various	3.608	1.200	Oct 2012	1.400	Oct 2013	-		-		-	Continuing	Continuing	Continuing
Support Costs - Engineering Support 3	FFRDC	MITRE : Various	0.754	-		-		-		-		-	Continuing	Continuing	Continuing
Support Costs - Engineering Support 4	C/CPFF	Pragmatics : McLean, VA	1.724	0.850	Nov 2012	1.225	Nov 2013	-		-		-	Continuing	Continuing	Continuing
Support Costs - Engineering Support 5	C/CPFF	IPA : College Park, MD	0.283	-		-		-		-		-	-	0.283	0.283
Support Cost 6	C/FFP	STA : Falls Church, VA	2.122	-		-		0.650	Sep 2015	-		0.650	Continuing	Continuing	Continuing
Support Costs	C/CPFF	TBD : TBD	-	-		-		3.700	Sep 2015	-		3.700	Continuing	Continuing	Continuing
Support Cost 7	TBD	Pragmatics : McLean, VA	0.064	-		-		-		-		-	-	0.064	0.064
Subtotal			9.558	2.050		2.625		4.350		-		4.350	-	-	-

Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test & Evaluation 1	C/TBD	SAIC : Falls Church, VA	0.744	-		-		-		-		-	-	0.744	0.744
Test & Evaluation 2	MIPR	JITC : Ft. Huachuca, AZ	24.079	2.236	Oct 2012	2.326	Oct 2013	2.050	Oct 2014	-		2.050	Continuing	Continuing	Continuing
Test & Evaluation 3	MIPR	DIA : Various	7.224	-		-		1.000	Oct 2014	-		1.000	Continuing	Continuing	Continuing
Test & Evaluation 4	MIPR	DAA : Various	2.342	-		-		0.470	Oct 2014	-		0.470	Continuing	Continuing	Continuing
Test & Evaluation 5	C/CPFF	SAIC : Falls Church, VA	9.681	-		-		-		-		-	-	9.681	9.681
Test & Evaluation 6	C/CPAF	SAIC : Falls Church, VA	23.133	-		-		-		-		-	-	23.133	23.133

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency											Date: March 2014				
Appropriation/Budget Activity 0400 / 7				R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System</i>				Project (Number/Name) CC01 / <i>Global Command and Control System-Joint (GCCS-J)</i>							

Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test & Evaluation 7	C/CPFF	Pragmatics : McLean, VA	0.308	-		-		-		-		-	-	0.308	0.308
Test & Evaluation 8	MIPR	JITC : Various	0.005	-		-		-		-		-	-	0.005	0.005
Test & Evaluation 9	MIPR	JITC : Various	0.138	-		-		-		-		-	-	0.138	0.138
Test & Evaluation 10	MIPR	DISA FSO : Various	0.277	-		-		-		-		-	-	0.277	0.277
Test & Evaluation 11	MIPR	TEMC Test Support : Various	0.229	-		-		-		-		-	-	0.229	0.229
Test & Evaluation 12	MIPR	DISA TEMC : Falls Church, VA	0.971	-		-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 13	MIPR	STRATCOM : Offut, NE	1.155	-		-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 14	MIPR	DISA FSO : Falls Church, VA	1.200	-		-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 15	C/CPFF	TQI : Falls Church, VA	1.698	-		-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 16	C/CPFF	TQI : Falls Church, VA	0.494	-		-		-		-		-	Continuing	Continuing	0.494
Test & Evaluation 17	MIPR	Slidell : Various	0.436	-		-		-		-		-	-	0.436	0.436
Subtotal			74.114	2.236		2.326		3.520		-		3.520	-	-	-

Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Management Services	MIPR	SSC Atlantic : Charleston, SC	2.515	0.489	Dec 2012	0.755	Dec 2013	-		-		-	Continuing	Continuing	Continuing
Subtotal			2.515	0.489		0.755		-		-		-	-	-	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency								Date: March 2014					
Appropriation/Budget Activity 0400 / 7			R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System</i>				Project (Number/Name) CC01 / <i>Global Command and Control System-Joint (GCCS-J)</i>						
	Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	399.094	33.252		28.288		33.793		-		33.793	-	-	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System</i>	Project (Number/Name) CC01 / <i>Global Command and Control System-Joint (GCCS-J)</i>

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Development and Strategic Planning	[REDACTED]																											
Integration and Test	[REDACTED]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System</i>	Project (Number/Name) CC01 / <i>Global Command and Control System-Joint (GCCS-J)</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Development and Strategic Planning	1	2013	4	2019
Integration and Test	1	2013	4	2019

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303153K / <i>Defense Spectrum Organization</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	117.399	13.209	7.681	13.423	-	13.423	21.412	18.022	13.044	13.367	Continuing	Continuing
JS1: <i>Joint Spectrum Center</i>	117.399	13.209	7.681	13.423	-	13.423	21.412	18.022	13.044	13.367	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defense Spectrum Organization (DSO) provides a full array of electromagnetic spectrum services and capabilities, ranging from short notice on-the-ground operational support at the forward edge, to long range planning in pursuit of national strategic objectives. These services/capabilities are in direct support of Combatant Commanders, the Department of Defense (DoD) Chief Information Officer, Military Services, and Defense Agencies. The DSO is the focal point for electromagnetic spectrum analysis and the development of integrated spectrum plans and strategies to address current and future needs for DoD spectrum access. In addition, DSO serves as DoD's spectrum advocate at national and international forums and conducts extensive outreach to both industry and government. DSO also implements enterprise spectrum management capabilities to enhance spectrum efficiency and agility to improve spectrum-dependent capabilities in support of United States and Coalition operations. This includes acquiring, implementing and sustaining the Global Electromagnetic Spectrum Information System (GEMSIS) which provides an integrated catalog of joint net-centric spectrum management tools and services. Electromagnetic Spectrum Management enables information dominance through effective spectrum operations.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	24.278	7.741	26.309	-	26.309
Current President's Budget	13.209	7.681	13.423	-	13.423
Total Adjustments	-11.069	-0.060	-12.886	-	-12.886
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-11.069	-0.060	-12.886	-	-12.886

Change Summary Explanation

The FY 2013 decrease of -\$11.069 was due to Budget Control Act (BCA) reductions which caused efforts to improve spectrum data quality and completeness to be reduced.

The FY 2014 decrease of -\$0.060 is due to contract efficiency reductions realized within developing enterprise spectrum capabilities.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303153K / <i>Defense Spectrum Organization</i>	

The FY 2015 decrease of -\$12.886 will result in delays in integrating spectrum capabilities within GEMISIS, military standard reviews and updates, transitioning emerging technologies to programs of record, and developing enterprise spectrum capabilities.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0303153K / <i>Defense Spectrum Organization</i>				Project (Number/Name) JS1 / <i>Joint Spectrum Center</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
JS1: <i>Joint Spectrum Center</i>	117.399	13.209	7.681	13.423	-	13.423	21.412	18.022	13.044	13.367	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Joint Spectrum Center (JSC), which is a division of DSO, designs, develops, and maintains Department of Defense (DoD) automated spectrum management systems, evaluation tools, and databases. The databases are the prime sources of information for DoD use of the Electromagnetic (EM) spectrum. The JSC provides technical measurement and analysis in support of DoD spectrum policy decisions to ensure the development, acquisition, and operational deployment of systems are compatible with other spectrum dependent systems operating within the same EM environment. Additional efforts focus on improving future warfighter EM spectrum utilization through technological innovation, and influencing research and development emerging technology efforts.

Improved spectrum support includes the Global Electromagnetic Spectrum Information System (GEMSIS), a net centric capability that will provide commanders with an increased common picture of spectrum situational awareness of friendly and hostile forces while transparently deconflicting competing mission requirements for spectrum use. This capability will enable the transformation from the current preplanned and static assignment strategy into autonomous and adaptive spectrum operations.

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

	FY 2013	FY 2014	FY 2015
Title: Joint Spectrum Data Repository and Tools	2.148	3.257	6.974
<p>Description: The Joint Spectrum Data Repository and Tools program supports development of spectrum management tools, spectrum modeling and simulation capabilities, spectrum database development, and spectrum data transformation and standardization. This program provides the Combatant Commands (COCOMs) and Military Services with the spectrum management tools and associated databases to manage spectrum resources at the strategic and operational level. It also provides the DoD acquisition community with analytical tools to conduct Electromagnetic Environmental Effects (E3) analyses and Spectrum Supportability Risk Assessments (SSRA).</p> <p>FY 2013 Accomplishments: Enhanced DoD spectrum data sharing services by implementing additional regulatory compliance checks and data quality enhancements and improved workflow for data capture. Developed Spectrum XXI Online (SXXIO) v2.2 to support domestic-based spectrum management operations and deployment and initiated development of SXXIO v2.3 to address additional user-defined requirements and enhancements. Improvements to the spectrum supportability risk assessment tool included user upgrades</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303153K / <i>Defense Spectrum Organization</i>	Project (Number/Name) JS1 / <i>Joint Spectrum Center</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>to the scenario editing capability, "Wizards", to assist novice users with scenario development, and secure remote access by connecting to the Secure Internet Protocol Router Network (SIPRNet).</p> <p>FY 2014 Plans: Enhance the Joint Spectrum Data Repository (JSDR) by developing and deploying a statistical data quality assessment capability to address all frequency assignment files currently hosted by the DSO. Implement an unclassified but sensitive internet protocol router network (NIPRNet) version of the JSDR at a Defense Enterprise Computing Center (DECC). Initiate development of SXXIO v2.3. Enhance the automated data sharing capabilities (Stepstone and Joint Data Access Web Server (JDAWS)) and the spectrum data exchange standard based on refined requirements generated through the activities of data Communities Of Interest (COIs). Initiate development of Spectrum Relocation/Requirements Analysis Capability (SRRAC) v2.0. Improvements to the spectrum supportability risk assessment tool include additional "Wizards" for novice users, and enabling secure remote access by connecting to the SIPRNet. Development and information assurance activities enable deploying the Mass Relocation Tool.</p> <p>The increase of +\$1.109 from FY 2013 to FY 2014 is attributed to features being added to Spectrum XXI Online (SXXIO) and to maintain synchronicity with the National Telecommunications & Information Administration's (NTIA) Federal Support Management System.</p> <p>FY 2015 Plans: Will focus on fielding SXXIO Full Operational Capability (FOC), hosting of SRRAC v2.0 and the spectrum supportability risk assessment tool on SIPRNet, and further developing capabilities to support situational awareness of spectrum use at the strategic and joint operational level to include coordination and integration with evolving Joint Electromagnetic Spectrum Operations (JEMSO) capabilities. DSO will deploy the enhanced JSDR Initial Operational Capability (IOC) at a DISA Enterprise Service Center (ESC). This new version of the JSDR software will implement a new data exchange format, data quality assessment capability, Universal query and Federated data capabilities, as well as a cross domain solution for data exchange with external DSO customers.</p> <p>Will focus on fielding SXXIO Full Operational Capability (FOC), hosting of SRRAC v2.0 and the spectrum supportability risk assessment tool on SIPRNet, and further developing capabilities to support situational awareness of spectrum use at the strategic and joint operational level to include coordination and integration with evolving Joint Electromagnetic Spectrum Operations (JEMSO) capabilities. DSO will deploy the enhanced JSDR Initial Operational Capability (IOC) at a DISA Enterprise Service Center (ESC). This new version of the JSDR software will implement a new data exchange format, data quality assessment capability, Universal query and Federated data capabilities, as well as a cross domain solution for data exchange with external DSO customers.</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303153K / <i>Defense Spectrum Organization</i>	Project (Number/Name) JS1 / <i>Joint Spectrum Center</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>The increase of +\$3.717 from FY 2014 to FY 2015 will allow deployment of a NIPRNet instance of the JSDR including development and fielding of a cross domain solution for the new spectrum data standard. This increase will enable continued development of SXXIO features through FY2015 that will support the full range of spectrum assignment and coordination processes, and support the eventual sunset of legacy SXXI. The increase will also enable SRRAC v2.0 to be hosted on SIPRNet.</p> <p>Title: DoD Electromagnetic Environmental Effects (E3) Program</p> <p>Description: The DoD E3 Program supports the Joint Capabilities Integration and Development System (JCIDS) process and the DoD acquisition process to ensure that E3 control and spectrum supportability are incorporated into the development, testing, and procurement of information technology and National Security Systems. The E3 Program also supports the development of the Joint Ordnance E3 Risk Assessment Database (JOERAD) and Hazards of Electromagnetic Radiation to Ordnance (HERO) electromagnetic environmental effects surveys in support of the COCOMs and Joint Task Forces. JOERAD develops algorithms and provides analytical capabilities to perform real-time risk assessments to evaluate platform/system safety and identify equipment limitations in the operational Electromagnetic (EM) environment. JOERAD enables operators to make critical decisions about the hazards associated with the use of ordnance within complex EM environments. A SSRA is performed by program managers and materiel developers on all programs that are acquiring or incorporating spectrum-dependent systems or equipment per DoDI 4650.1. These assessments encompassed regulatory, technical, and operational spectrum and E3 issues and associated risks.</p> <p>FY 2013 Accomplishments: Resources supported ordnance susceptibility data collection and quality inspection to be used in ordnance deconfliction and performing forward deployed HERO surveys. Conducted CONUS base emitter surveys for ordnance safety database validation and updated the DoD ordnance radio frequency (RF) safety requirements. Conducted critical reviews of approximately 400 JCIDS acquisition documents and executed approximately 400 critical research/analysis efforts supporting DoD acquisitions.</p> <p>FY 2014 Plans: Conduct four HERO surveys for forward deployed bases and critical reviews of approximately 400 JCIDS documents supporting DoD acquisition, research and analysis efforts. Conduct quality assurance inspections.</p> <p>The decrease of -\$1.596 from FY 2013 to FY 2014 is due to delays of military standard reviews and updates.</p> <p>FY 2015 Plans: Future planned efforts will initiate conversion of the JOERAD to a web-based capability. Will conduct Joint Ordnance Commanders Group (JOCG) HERO Subgroup meetings and support the JOCG Executive Committee. Will develop ordnance susceptibility data records and perform quality data inspections for use in ordnance deconfliction. Will conduct up to eight forward HERO surveys for the COCOMs/Services. Will conduct CONUS base emitter surveys for ordnance safety database</p>	2.919	1.323	1.397

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014		
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303153K / <i>Defense Spectrum Organization</i>	Project (Number/Name) JS1 / <i>Joint Spectrum Center</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
<p>validation and update the DoD ordnance radio frequency (RF) safety requirements. Will update MIL-HDBK-235 Electromagnetic Environment (EME) Profiles to address blue force jammer environment. Will continue to implement the DoD E3 Program on behalf of OSD in support of system acquisitions. Will review approximately 400 JCIDS and Information Support Plan (ISP) documents assigned by the Joint Staff and DoD CIO.</p> <p>The increase of +\$0.074 from FY 2014 to FY 2015 will enable the JOCG HERO Subgroup meetings to be conducted and fully support the JOCG Executive Committee, develop additional ordnance susceptibility data records, and perform quality data inspection for use in ordnance deconfliction. In addition, will provide spectrum and E3 training modules for DAU program management and systems engineering curriculum and fully support the JCIDS acquisition process.</p>				
<p>Title: Emerging Spectrum Technologies (EST)</p> <p>Description: DSO has the responsibility to investigate emerging spectrum related technologies and evaluate their applicability to improve future warfighter EM spectrum utilization through technological innovation. The goal of the EST program is to identify the opportunities and risks associated with emerging spectrum-related technologies in the early stages of the technology development, influence and lead technology development in order to maximize DoD spectrum utilization, and ensure that spectrum policies incorporate optimal technology to meet DoD mission requirements. Within EST there is an increased focus on Dynamic Spectrum Access (DSA). DSA is realized through wireless networking architectures and technologies that enable wireless devices to dynamically adapt their spectrum access according to criteria such as policy constraints, spectrum availability, propagation environment, and application performance requirements.</p> <p>FY 2013 Accomplishments: Identified technology applications and associated transition initiatives to facilitate spectrum sharing in increasingly congested and contested environments and developed requirements for advanced spectrum management-related capabilities to optimize spectrum access through use of ESTs. Evaluated the implications of EST on existing policy and regulatory paradigms and developed recommendations for change to promote the use of emerging technologies to make required changes to those paradigms.</p> <p>FY 2014 Plans: Efforts focus on supporting the Defense Enterprise Spectrum Strategy, to include develop enabling concepts, processes, standards, and architectures for the application of DSA and other promising spectrum sharing methods to meet DoD's growing spectrum requirements.</p>		3.401	1.315	1.596

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014		
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303153K / <i>Defense Spectrum Organization</i>	Project (Number/Name) JS1 / <i>Joint Spectrum Center</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
<p>The decrease of -\$2.086 from FY 2013 to FY 2014 reflects the delay in transitioning emerging technologies to programs of record and the delay in developing enterprise spectrum capabilities to support EST enabled systems.</p> <p>FY 2015 Plans: Efforts will focus on maturing the enabling concepts, processes, standards, and architectures for the application of DSA and other promising sharing methods to meet DoD's growing spectrum requirements. Coordination and collaboration with operational, policy/regulatory, and technology oriented stakeholders will be conducted.</p> <p>The increase of +\$0.281 from FY 2014 to FY 2015 will enable initial efforts to plan for and coordinate a concept demonstration of spectrum sharing capabilities with stakeholders. This will be accomplished through the application of DSA.</p>				
<p>Title: Spectrum Data Sharing Capability</p> <p>Description: The spectrum data enhancement is responsible for developing the long-term data sharing solution to US Central Command's Joint Urgent Operational Need (JUON) 06-53745201-00, Radio Frequency Spectrum Management. This enhancement will provide accurate data for automated Counter Radio Electronic Warfare deconfliction and spectrum inventory calculation; enable automated data capture; automate data access capabilities; provide business process engines of oversight and quality control; and enable interoperability with North Atlantic Treaty Organization (NATO).</p> <p>FY 2013 Accomplishments: Improved Stepstone through enhancements to the editor, enhancements to the spectrum supportability workflow management capabilities, and implementing additional regulatory compliance checks and data quality enhancements across all DSO spectrum database products. The JSC Data Access Web Server (JDAWS) tool implemented enhanced query capabilities, as well as leveraged additional DoD and Federal spectrum database sources. The DoD and NATO spectrum data standard continued to evolve, adding new spectrum data sharing elements of interest to the EW and intelligence communities.</p> <p>FY 2014 Plans: The Spectrum Data Sharing Capability project ends in FY 2013 and there are no requirements for FY 2014.</p> <p>The decrease of -\$0.962 from FY 2013 to FY 2014 is due to planned completion of this specific project.</p>		0.962	-	-
<p>Title: Global Electromagnetic Spectrum Information System (GEMSIS)</p> <p>Description: The Global Electromagnetic Spectrum Information System (GEMSIS) is a net centric capability that will provide operational commanders with an increased common picture of spectrum situational awareness of friendly and hostile forces while transparently deconflicting competing mission requirements for spectrum use. This capability will enable the transformation from the current preplanned and static assignment strategy into autonomous and adaptive spectrum operations.</p>		3.779	1.786	3.456

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303153K / <i>Defense Spectrum Organization</i>	Project (Number/Name) JS1 / <i>Joint Spectrum Center</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p><i>FY 2013 Accomplishments:</i> Increment two implemented capabilities which included an improved Integrated Spectrum Desktop, enhanced frequency assignment and spectrum management tools, and access to web services from the Afloat Electromagnetic Spectrum Operations Program (AESOP).</p> <p><i>FY 2014 Plans:</i> Increment two implements and deploys the Integrated Spectrum Desktop v2.0 enhanced capabilities with integration of improved frequency assignment and spectrum management tools and web services from JSDR, SXXIO, and the AESOP.</p> <p>The decrease of -\$1.993 from FY 2013 to FY 2014 is due to decreased contractor support for FY2014.</p> <p><i>FY 2015 Plans:</i> Will improve/enhance user interface and deliver the Spectrum dashboard to enable quick access to information and capabilities. Integration efforts will include implementation of SXXIO v2.3, Stepstone v2.1, JSDR and other services.</p> <p>The increase of +\$1.670 from FY 2014 to FY 2015 will enable further development of user interfaces and the Spectrum dashboard.</p>			
Accomplishments/Planned Programs Subtotals	13.209	7.681	13.423

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• O&M, DW/PE 0303153K: O&M, DW	38.071	37.133	35.192	-	35.192	35.366	35.461	38.517	37.881	Continuing	Continuing

Remarks

D. Acquisition Strategy
Engineering support services are provided by the use of a contract. No in-house government capability exists, nor is it practical to develop one that can provide the expertise necessary to fulfill the mission and responsibilities of DSO. Full and open competition was used for the current contract with EXELIS, Inc. GEMSIS' acquisition approach is to obtain capabilities by adopting existing capabilities, buying commercial products, or developing new capabilities by delivering incrementally within the context of a streamlined and adaptive acquisition approach.

E. Performance Metrics
1. Formal Earned Value Measurement System (EVMS) measures will be applied to large software development efforts

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303153K / <i>Defense Spectrum Organization</i>	Project (Number/Name) JS1 / <i>Joint Spectrum Center</i>
<p>2. 100% On-time software version releases – met goal in FY 2013</p> <p>3. 95% Software development PCRs closed on schedule – exceeded goal in FY 2013</p> <p>4. 100% On-time deployments to users – met goal in FY 2013</p> <p>5. 90% Percent Spectrum Data System Availability – exceeded goal in FY 2013</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303153K / <i>Defense Spectrum Organization</i>	Project (Number/Name) JS1 / <i>Joint Spectrum Center</i>
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Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Technical Engineering Services 1	C/CPIF	EXELIS, Inc. : Herndon, VA	106.886	11.456	Oct 2012	5.928	Oct 2013	12.070	Oct 2014	-		12.070	Continuing	Continuing	Continuing
Technical Engineering Services 2	MIPR	Various : Various	2.850	0.355	Oct 2012	0.355	Oct 2013	0.355	Oct 2014	-		0.355	Continuing	Continuing	Continuing
Subtotal			109.736	11.811		6.283		12.425		-		12.425	-	-	-

Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test & Evaluation	MIPR	JTIC : Ft. Huachuca	1.512	0.400	Oct 2012	0.400	Oct 2013	-		-		-	-	2.312	2.312
Subtotal			1.512	0.400		0.400		-		-		-	-	2.312	2.312

Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Management Services	FFRDC	MITRE : Ft. Monmouth, NJ	6.151	0.998	Oct 2012	0.998	Oct 2013	0.998	Oct 2014	-		0.998	Continuing	Continuing	Continuing
Subtotal			6.151	0.998		0.998		0.998		-		0.998	-	-	-

			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			117.399	13.209	7.681	13.423	-	13.423	-	-	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303153K / <i>Defense Spectrum Organization</i>	Project (Number/Name) JS1 / <i>Joint Spectrum Center</i>

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Spectrum XXI Online (SXXIO) Fielding																												
SXXIO Version Releases																												
Joint Ordnance E3 Risk Assessment Database (JOERAD) Version 10.0 Deployment																												
Dynamic Spectrum Access (DSA) Research Projects																												
Spectrum Data Sharing Capability Deployments																												
GEMSIS Host Nation Spectrum Worldwide Database Online (HNSWDO) Version 3.1.5 Fielding																												
GEMSIS Coalition Joint Spectrum Management Planning Tool (CJSMPT) Version 2.1.2 Deployment																												
Increment Two GEMSIS Event																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303153K / <i>Defense Spectrum Organization</i>	Project (Number/Name) JS1 / <i>Joint Spectrum Center</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Spectrum XXI Online (SXXIO) Fielding	4	2013	4	2014
SXXIO Version Releases	4	2013	4	2016
Joint Ordnance E3 Risk Assessment Database (JOERAD) Version 10.0 Deployment	2	2013	4	2016
Dynamic Spectrum Access (DSA) Research Projects	4	2013	4	2016
Spectrum Data Sharing Capability Deployments	4	2013	4	2016
GEMSIS Host Nation Spectrum Worldwide Database Online (HNSWDO) Version 3.1.5 Fielding	4	2013	4	2014
GEMSIS Coalition Joint Spectrum Management Planning Tool (CJSMPT) Version 2.1.2 Deployment	3	2013	4	2014
Increment Two GEMSIS Event	1	2013	4	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303170K / <i>Net-Centric Enterprise Services (NCES)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	239.239	2.394	3.325	3.774	-	3.774	1.274	1.290	1.311	3.250	Continuing	Continuing
T57: <i>Net-Centric Enterprise Services (NCES)</i>	239.239	2.394	3.325	3.774	-	3.774	1.274	1.290	1.311	3.250	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Program Executive Office Enterprise Services (PEO-ES) provides a portfolio of enterprise level services that enable communities of interest and mission applications to make their data and services visible, accessible, and understandable to other anticipated and unanticipated users. The PEO-ES continually expanding portfolio of enterprise services supports 100 percent of the active duty military and Government civilians; 258 thousand embedded contract personnel; 75 percent of the active Guard and Reserve; and 25 percent of the Guard and Reserve users. This meets the Department's requirement to support 2.5 million users on the Sensitive but Unclassified (SBU) Internet Protocol (IP) Data network and 300 thousand users on the Secret IP Data network. The PEO-ES portfolio of services continues to expand through the transition of local services to the Department of Defense (DoD) enterprise and providing enhanced functionality that allows DoD personnel to go anywhere within the DoD, login, and be productive, the implementation of an access control infrastructure that enables secure information sharing throughout the DoD, and the integration of pre-planned product improvements to existing enterprise services keeping them relevant to the end-users' missions.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	2.924	3.325	3.999	-	3.999
Current President's Budget	2.394	3.325	3.774	-	3.774
Total Adjustments	-0.530	-	-0.225	-	-0.225
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.530	-	-0.225	-	-0.225

Change Summary Explanation

The FY 2013 reduction of -\$0.530 resulted in schedule changes that decreased testing of Enterprise File Sharing on the Secret IP Data network to support the intergration of commerical technologies.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity
0400: *Research, Development, Test & Evaluation, Defense-Wide / BA 7:*
Operational Systems Development

R-1 Program Element (Number/Name)
PE 0303170K / *Net-Centric Enterprise Services (NCES)*

The FY 2015 decrease of $-\$0.225$ is attributable to reduced costs to integrate commercial technologies into existing operational enterprise services and required interoperability testing.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0303170K / <i>Net-Centric Enterprise Services (NCES)</i>				Project (Number/Name) T57 / <i>Net-Centric Enterprise Services (NCES)</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
T57: <i>Net-Centric Enterprise Services (NCES)</i>	239.239	2.394	3.325	3.774	-	3.774	1.274	1.290	1.311	3.250	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Program Executive Office Enterprise Services (PEO-ES) continues to expand their portfolio of services that currently includes the core capabilities delivered by the Net-Centric Enterprise Services (NCES) Program, a resilient and flexible access control infrastructure that enables secure information sharing in the Department of Defense (DoD), and the transition and operationalization of local services into the larger DoD enterprise. Critical warfighter, Business, and Intelligence Mission Area services within the PEO-ES portfolio include an enterprise collaboration capability supporting over 900,000 DoD users, Enterprise Search that exposes data sources throughout the DoD, Service Oriented Architecture Foundation supporting a robust Enterprise Messaging service that provides producers the ability to publish one message that, in turn, can be distributed to hundreds of end-points supporting the subscribers to that information and a critical enterprise authoritative data source service that supports the user's need to identify and use authoritative data and services. The PEO-ES portfolio also includes the Strategic Knowledge Integration Web (SKIWeb) providing decision and event management support to all levels of a widespread user-base that ranges from the Combatant Commanders to the Joint Staff to Coalition partners on the Secret Internet Protocol (IP) Data network; DoD Visitor that allows personnel to "go anywhere within the DoD, login, and be productive"; and the Defense Enterprise Portal Service that provides users with a flexible web-based hosting solution to create and manage mission, community, organization, and user focused sites. The individual suite of capabilities within the portfolio of services provides the user with the flexibility to couple the services in varying ways to support their mission needs. This flexibility provides unprecedented access to web and application content, critical imagery, intelligence and warfighter information, and temporarily stores critical data in a secure environment. The PEO-ES portfolio of enterprise services delivers tangible benefits to the Department by providing capabilities that are applied by US Forces, Coalition forces, and Allied forces to support full spectrum joint and expeditionary campaign operations. These enabling benefits include the ability to:

- Enhance collaborative decision-making processes
- Improve information sharing and integrated situational awareness
- Share and exchange knowledge and services between enterprise units and commands
- Share and exchange information between previously unreachable and unconnected sources
- Schedule and coordinate meetings with people across the DoD Components
- "Go anywhere in the DoD, login, and be productive"
- Create and manage mission, community, organization, and user-focused sites from global locations
- Exchange knowledge to enable situational awareness, determine the effects desired, select a course of action, the forces to execute it, and accurately assess the effects of that action

The portfolio contains capabilities that are also key enablers to the Defense Information Systems Agency's (DISA) mission of providing a global net-centric Enterprise infrastructure in direct support of joint Warfighter, National level leaders, and other mission and Coalition partners across the full spectrum of operations.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303170K / <i>Net-Centric Enterprise Services (NCES)</i>	Project (Number/Name) T57 / <i>Net-Centric Enterprise Services (NCES)</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Title: Test and Evaluation</p> <p>FY 2013 Accomplishments: Completed operational testing of the Enterprise File Sharing service implementation on the Sensitive but Unclassified (SBU) IP Data network; performed operational testing of the evolving Identity and Access Management services on the SBU IP Data and Secret IP Data networks; and supported the integration of commercial technologies supporting the development of the Storefront and Marketplace service. Provided testing for enhancements and upgrades to Enterprise Messaging, Data Services Environment services, and the Defense Enterprise Collaboration service.</p> <p>Supported the operational testing required for enhancements, upgrades, or added functionality to operational enterprise services. Supported the additional analysis of industry standards and specifications to facilitate the rapid integration of emerging commercial technologies into existing operational enterprise services and services transitioning from local services to enterprise services.</p> <p>FY 2014 Plans: Support the operational testing required for enhancements, upgrades, or added functionality to operational enterprise services. Support the additional analysis of industry standards and specifications to facilitate the rapid integration of emerging commercial technologies into existing operational enterprise services and services transitioning from local services to enterprise services.</p> <p>The increase of +\$0.931 from FY 2013 to FY 2014 will support increased requirements for operational testing and evaluation of emerging enterprise services, and additional analysis of industry standards and specifications to support the rapid integration of emerging commercial technologies into enterprise services.</p> <p>FY 2015 Plans: Will support the operational testing and evaluation of enterprise services and the transitioning of local services into the DoD enterprise infrastructure. Supports any operational testing, modeling and simulation, or technical evaluation of technologies required to support source selection activities. Will also support the continuing analysis of industry standards and specifications for enhancements and added functionality to existing operational enterprise services to keep them current with evolving technologies.</p> <p>The increase of +\$0.449 from FY 2014 to FY 2015 will support increased operational testing and evaluation of emerging enterprise services and testing associated with the selection and implementation of a replacement Defense Enterprise Collaboration service.</p>	2.394	3.325	3.774
Accomplishments/Planned Programs Subtotals	2.394	3.325	3.774

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303170K / <i>Net-Centric Enterprise Services (NCES)</i>	Project (Number/Name) T57 / <i>Net-Centric Enterprise Services (NCES)</i>

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

Line Item	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Cost To	
			Base	OCO	Total					Complete	Total Cost
• O&M, DW/PE 0303170K: <i>O&M, DW</i>	108.417	111.351	99.389	-	99.389	100.732	104.033	105.929	11.495	Continuing	Continuing
• Procurement, DW/PE 0303170K: <i>Procurement, DW</i>	4.130	2.572	1.921	-	1.921	1.911	1.897	1.906	1.906	Continuing	Continuing

Remarks

D. Acquisition Strategy

The PEO-ES portfolio of services is leveraging portions of the acquisition approach approved for the NCES Program. Based on the approved NCES acquisition strategy, PEO-ES will adopt proven specifications, best practices, and interface definitions to adopt or buy new network-based services or applications that are delivered, hosted, and managed in accordance with Service Level Agreements (SLAs) and that ensure available, reliable, and survivable services to support the warfighter's mission. The PEO-ES is using a streamlined acquisition approach to ensure that the required acquisitions contain only those requirements that are essential to meet the warfighter mission and that they can be acquired in a cost effective and time constrained manner that meets the defined mission need. This strategy will enable PEO-ES to rapidly field low to moderate risk capabilities to meet end-user operational needs through an agile requirements collection and engineering process that supports the acquisition, testing, and fielding of needed requirements in minimum time. The benefits provided by this acquisition approach include:

- Satisfy time-urgent needs of the warfighter or theater commander
- Provide early and continual involvement of the user
- Evaluate the portfolio to determine optimum funding approach to rapidly deploy urgently needed services within the funding profile
- Effective control processes that lower cost and maintains schedule
- Provide multiple, rapidly executed increments or releases of capability
- Early dialogue between the requirements and acquisition communities to expedite technical, programmatic, and financial solutions
- Enable "insight" not "oversight" to identify and resolve problems early and ensure both the acquisition process and deployed service meets performance goals
- Enable agility in selecting modular, open-systems approach

The PEO-ES business strategy will strike a balance between ensuring accountability using acquisition best practices and deploying urgently needed services to the warfighter on a schedule that will support their mission requirements. The goal is to facilitate the DoD enterprise cloud vision where users and Programs of Record easily access enterprise services from maritime, airborne, and land-based locations worldwide through a federation of core data centers. PEO-ES will work with the user community to understand how the portfolio of services must evolve to remain relevant to the Warfighter, Business, and Intelligence Mission Area mission requirements. By partnering with the DoD Components and Mission Areas, PEO-ES will rapidly deliver functionality and capability at the lowest possible cost and risk in the shortest possible timeframe.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303170K / <i>Net-Centric Enterprise Services (NCES)</i>	Project (Number/Name) T57 / <i>Net-Centric Enterprise Services (NCES)</i>

E. Performance Metrics

PEO ES uses continuous monitoring to ensure the portfolio of services they deliver and manage meets the users' needs, is delivered in a cost effective manner, and is responsive to evolving mission requirements. This ensures the services meet the mission needs of the stakeholders, are delivered, improved, and sustained in a cost effective manner, and continues to add functionality that keeps the capability relevant to the missions supported. These continuous monitoring areas include:

Activity:

- Customer Perspective (Determine the customers' (warfighter, business, and DoD Portion of the Intelligence Mission Area) needs and provide available, reliable, and survivable services that support evolving missions; solicit continual feedback from the customer on the utility, effectiveness, suitability, and relevancy of all delivered services)

Expected Outcome:

Receive an overall customer satisfaction rating of three or better on a scale of 1 to 5 where 1 is "no mission effectiveness" and 5 is "maximum mission effectiveness" in FY 2013.

Activity:

- Financial Perspective (Satisfy Clinger-Cohen Act of 1996, DISA and DoD Cost Strategic Goals, determine if PEO ES funding is sufficient to deliver services that support the customers' mission needs, effectively support preplanned product improvements (P3I), and reduce sustainment costs; use feedback from the customer perspective to determine when a service is no longer relevant to their mission requirements).

Expected Outcome:

Usage of the portfolio of core and shared enterprise services continue to expand to support anticipated and unanticipated user demand; investment in duplicative services declines; additional Programs of Record/Communities of Interest reduce development costs through reuse of enterprise services; maintenance of an overall return on investment (ROI) that is ≥ 1 or the capability provides a significant mission benefit from the customer perspective that the lower ROI is offset.

Activity:

- Requirements Satisfaction (Continue to expand, modernize, and add new functionality to the user and machine facing portfolio of deployed services; identify, transition, and operationalize local services that can satisfy new mission requirements or supplement an existing service that has lost market share and is not cost effective to update; periodically re-validate service requirements with the user community to identify enhancements required to support evolving mission needs).

Expected Outcome:

Continue to improve the performance of the portfolio of services while adding functionality, integrating local services into the enterprise infrastructure, and extending access to additional unanticipated users.

The management areas are designed to ensure that problems can be identified rapidly for resolution, while providing maximum support to the warfighters' mission. These metrics associated with these management areas provide quantitative data that show the portfolio of services delivered by PEO-GES are secure, interoperable,

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303170K / <i>Net-Centric Enterprise Services (NCES)</i>	Project (Number/Name) T57 / <i>Net-Centric Enterprise Services (NCES)</i>

and responsive to current and future warfighter missions in a cost-effective manner. The management areas and metrics will be used to continuously evaluate the value of services to the Warfighter. They will be used to determine the right time to scale and update services to keep them relevant to the warfighter's mission. Also, when necessary, they provide the necessary artifacts to make decisions to continue, shutdown, or place in caretaker status capabilities that are not performing as expected or where the user demand has slipped or never grew to the level of keeping the service cost effective.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303170K / <i>Net-Centric Enterprise Services (NCES)</i>	Project (Number/Name) T57 / <i>Net-Centric Enterprise Services (NCES)</i>
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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Product Development 1	MIPR	MIT (CTO) : Hanscom Air Force Base, MA	0.821	-		-		-		-		-	Continuing	Continuing	0.871
Product Development 2	C/Variou	TBD : TBD	0.546	0.127	Jan 2013	0.285	Jan 2014	0.285	Jan 2015	-		0.285	Continuing	Continuing	1.586
Product Development 3	C/Variou	FGM : Reston, VA	0.173	-		-		-		-		-	Continuing	Continuing	0.175
Product Development 4	MIPR	NSA : Fort Meade, MD	0.900	0.150	Oct 2012	-		-		-		-	Continuing	Continuing	Continuing
Product Development 5	MIPR	SPAWAR : North Charleston, SC	0.083	0.202	Oct 2012	-		-		-		-	Continuing	Continuing	0.285
Product Development 6	MIPR	SKIWEB : San Diego, CA	2.489	0.100	Dec 2012	0.526	Dec 2013	0.526	Dec 2014	-		0.526	Continuing	Continuing	Continuing
Product Development 7	C/Variou	FGM : Reston, VA	8.699	-		-		-		-		-	Continuing	Continuing	8.699
Product Development 8	MIPR	JEDS : Bethesda, MD	2.566	-		-		-		-		-	Continuing	Continuing	2.566
Product Development 9	C/Variou	BAH : Mclean, VA	3.084	-		-		-		-		-	Continuing	Continuing	3.084
Product Development 10	C/FPIF	CSC : Falls Church, Va	15.051	-		-		-		-		-	Continuing	Continuing	30.235
Product Development 11	C/FP	Various : Various	7.132	1.587	Nov 2012	1.465	Nov 2013	1.574	Nov 2014	-		1.574	Continuing	Continuing	17.132
Product Development 12	C/Variou	SOLERS : Arlington, VA	4.143	-		-		-		-		-	Continuing	Continuing	4.143
Product Development 13	C/CPIF	CSD : Pensacola, FL	8.417	-		-		-		-		-	Continuing	Continuing	8.417
Product Development 14	C/FPIF	ICES : Fort Meade, MD	4.071	-		-		-		-		-	Continuing	Continuing	4.071
Product Development 15	C/FP	Various : Various	0.341	-		-		-		-		-	Continuing	Continuing	0.341
Product Development 16	C/FPIF	IBM : Armonk, NY	4.339	-		-		-		-		-	Continuing	Continuing	4.339
Product Development 17	C/FPIF	CARAHSOFT : Reston, Va	5.634	0.200	Jul 2013	0.349	Jul 2014	0.649	Jul 2015	-		0.649	Continuing	Continuing	Continuing
Product Development 18	C/FPIF	Various : Various	1.501	-		-		-		-		-	Continuing	Continuing	1.501
Product Development 19	MIPR	ARMY : Arlington, VA	9.756	-		-		-		-		-	Continuing	Continuing	9.756

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Product Development 20	C/FP	NORTHROP GRUMMAN : Falls Church, VA	3.167	-		-		-		-		-	Continuing	Continuing	3.167
Subtotal			82.913	2.366		2.625		3.034		-		3.034	-	-	-

Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test & Evaluation 1	MIPR	JITC : Fort Huachuca, AZ	29.779	-		-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 2	MIPR	SPAWAR : North Charleston, SC	18.070	-		-		-		-		-	Continuing	Continuing	18.070
Test & Evaluation 3	MIPR	JFCOM : Norfolk, VA	0.210	-		-		-		-		-	Continuing	Continuing	0.210
Test & Evaluation 4	C/Various	SAIC : Arlington, VA	11.541	0.028	Nov 2012	0.700	Nov 2013	0.740	Nov 2014	-		0.740	Continuing	Continuing	Continuing
Test & Evaluation 5	MIPR	TE : Fort Meade, MD	0.512	-		-		-		-		-	Continuing	Continuing	0.512
Subtotal			60.112	0.028		0.700		0.740		-		0.740	-	-	-

Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Management Services 1	C/T&M	DSA : Aberdeen, MD	12.351	-		-		-		-		-	Continuing	Continuing	12.351
Management Services 2	FFRDC	MITRE : Ft Monmouth, NJ	15.072	-		-		-		-		-	Continuing	Continuing	15.072
Management Services 3	C/FP	CSD : Pensacola, FL	23.056	-		-		-		-		-	Continuing	Continuing	23.056
Management Services 4	C/CPFF	SRA : Fairfax, Va	1.478	-		-		-		-		-	Continuing	Continuing	1.478
Management Services 5	C/Various	BAH : McLean, Va	10.224	-		-		-		-		-	Continuing	Continuing	10.224
Management Services 6	C/Various	SOLERS : Arlington, VA	4.853	-		-		-		-		-	Continuing	Continuing	4.853

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303170K / <i>Net-Centric Enterprise Services (NCES)</i>	Project (Number/Name) T57 / <i>Net-Centric Enterprise Services (NCES)</i>

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
SKIWeb Enhancements	[REDACTED]																											
Enterprise Collaboration Enhancements	[REDACTED]																											
Technology Innovation (Phase One)	[REDACTED]																											
Technology Innovation (Phase Two)																									[REDACTED]			
Service Integration and Testing	[REDACTED]																											
User Access (Portal) Enhancements	[REDACTED]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303170K / <i>Net-Centric Enterprise Services (NCES)</i>	Project (Number/Name) T57 / <i>Net-Centric Enterprise Services (NCES)</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
SKIWeb Enhancements	1	2013	4	2014
Enterprise Collaboration Enhancements	1	2013	4	2019
Technology Innovation (Phase One)	1	2013	4	2014
Technology Innovation (Phase Two)	1	2019	4	2019
Service Integration and Testing	1	2013	4	2019
User Access (Portal) Enhancements	1	2013	4	2019

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303610K / <i>Teleport Program</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	29.922	5.461	5.147	2.697	-	2.697	2.498	2.367	2.453	2.631	Continuing	Continuing
NS01: <i>Teleport Program</i>	29.922	5.461	5.147	2.697	-	2.697	2.498	2.367	2.453	2.631	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Department of Defense (DoD) Teleport system is a satellite communications (SATCOM) gateway that links the deployed warfighter to the Global Information Grid. The DoD Teleport program has fielded system capabilities incrementally using a multi-generational approach with Generation 1 and 2 Full Deployment authorized by DoD Chief Information Officer on February 18, 2011. DoD Teleport Generation 3 consists of three phases; Phases 1 and 2 are in Production and Deployment while Phase 3 is in Engineering and Manufacturing Development. Each DoD Teleport investment increases the warfighter's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its adversaries.

Currently, the Teleport system operates as an upgrade of satellite communication capabilities at selected DoD satellite communications gateways. This system provides deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the Defense Information System Network (DISN) Service Delivery Nodes and legacy tactical command, control, communications, computers, and intelligence systems. It also provides centralized integration capabilities, contingency capacity, and common interfaces to access the DISN.

DoD Teleport's goal is to provide secure, seamless, interoperable, and economical upgrades to DoD SATCOM Gateways and meet the growing throughput requirements of the deployed warfighter.

The primary beneficiaries of the DoD Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies, and the warfighter. DoD Teleport Generation 3 is designed to meet the growing demands of the warfighter through the execution of the following phases:

Phase 1: Gateway Advanced Extremely High Frequency [Extended Data Rate] terminals provides tactical users with a 350% bandwidth increase in survivable, antijam communications through all peacetime and combat operations by installing Navy Multiband Terminals (NMT) at select Teleport sites. In addition to enhanced throughput, the NMT maintains compatibility with legacy waveforms and current tactical terminals.

Phase 2: Gateway Wideband Global SATCOM X/Ka-band terminals provides enhanced Wideband Global System (WGS) X/Ka capability to warfighters worldwide by installing terminals from the Modernization of Enterprise Terminal (MET) program at DoD Teleport and other gateway sites. This gateway enhancement allows Teleport to replace end-of-life Defense Satellite Communications System (DSCS) terminals while remaining interoperable with tactical WGS X/Ka-band users. The MET enhancement provides a 300% Ka-band capacity increase and an 1100% X-band capacity increase to current enterprise terminal X/Ka capabilities. Additionally, it enables the DoD Teleport system to maintain operational availability consistent with Generation 2 requirements and reduce the overall life-cycle cost of X/Ka capabilities across the DoD.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303610K / <i>Teleport Program</i>
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Phase 3: Mobile User Objective System (MUOS) to Legacy Ultra High Frequency (UHF) systems interoperability will provide interoperability between MUOS users and legacy UHF users by installing MUOS-to-Legacy UHF SATCOM Gateway Component (MLGC) suites of equipment at DoD Teleport sites. MUOS is the next generation DoD UHF SATCOM system that will provide the warfighter with modern worldwide mobile communication services, utilizing the Wideband Code Division Multiple Access waveform for use in the military UHF SATCOM band. MLGC suites will provide critical continuity and interoperability as DoD tactical satellite users transition from legacy waveforms and radios to the Joint Tactical Radio System.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	6.050	5.147	5.715	-	5.715
Current President's Budget	5.461	5.147	2.697	-	2.697
Total Adjustments	-0.589	-	-3.018	-	-3.018
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.589	-	-3.018	-	-3.018

Change Summary Explanation

The decrease of -\$0.589 in FY 2013 was attributable to reduced investment in the development of engineering research to consolidate the SATCOM gateways

The decrease of -\$3.018 in FY 2015 is due to a planned realignment of funding between RDT&E and Procurement and the reduction of engineering support for the Digital Intermediate Frequency (IF) switching component.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0303610K / Teleport Program				Project (Number/Name) NS01 / Teleport Program			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
NS01: Teleport Program	29.922	5.461	5.147	2.697	-	2.697	2.498	2.367	2.453	2.631	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Teleport program will implement an integrated test approach that will combine the objectives from multiple testing disciplines (e.g., developmental test, operational test, interoperability, and information assurance) throughout the testing lifecycle to support needed system evaluations. The Teleport program executes its own test events to achieve this integrated approach, but will partner with each phase's respective program office generated test activities to leverage the data needed to satisfy Teleport program test objectives. An FY 2015 approach summary for each investment follows:

Generation 1/2 Technology Refresh/Technology Insertion: FY 2015 funding will be used to maintain the Joint Interoperability Certification of the DoD Teleport System as the system is upgraded and refreshed with new components.

Generation 3: FY 2015 funding will be used to execute Pre-Milestone C documentation preparation and acquisition activities for Generation 3 Phase 3.

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

	FY 2013	FY 2014	FY 2015
Title: Teleport Program	5.461	5.147	2.697
FY 2013 Accomplishments:			
Continued technology refreshment schedule and testing activities required to sustain Generations-1/2 fielded capabilities. Supported development and testbed hardware acquisition for Digital Intermediate Frequency (Digital IF) capability and the Spectral Warrior SATCOM security monitoring for the fielded system. Mobile User Objective System (MUOS) to Defense Information System Network (DISN): Completed efforts to develop initial research, development, test, and evaluation of the MUOS to UHF bridgehead capability. Both MUOS to DISN gateways are completed and operational. MUOS to Defense Switched Network (DSN): Continued efforts to develop, test, and field MUOS to DSN gateway. Supported pre-Milestone C documentation development for Generation 3 Phase 3 and the future Milestone C decision to include schedule updates, and a life cycle cost estimate. MUOS Legacy Gateway Component (MLGC): Supported MLGC Critical Design Review activities and prototype development. MUOS Voice Gateway (MVG) (formerly MUOS to DSN): Supported continued efforts to develop, test, and field MUOS to circuit switched network bridgehead, including the Critical Design Review and prototype development activities.			
FY 2014 Plans:			
Continue a technology refresh schedule and testing activities required to sustain Generations-1/2 fielded capabilities by implementing Joint Internet Protocol Modem (JIPM), iDirect 2.X, and MUOS to DISN capabilities at select teleport sites. Generation 3 funding will support preparation for the Operational Test Readiness Review (OTRR), operational testing, and operational			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303610K / <i>Teleport Program</i>	Project (Number/Name) NS01 / <i>Teleport Program</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>validation for both Generation 3 Phase 1 and Phase 2. These events are required for Phase 1 and Phase 2 to enter the Full Deployment Decision (FDD) in FY 2015. Continue developmental testing of digital IF capability to provide flexibility and resiliency to the Teleport/Gateway systems. In addition, will support JIPM second generation development efforts. MUOS MVG (formerly MUOS to DSN) will obtain KDP B and conduct operational test and evaluation. MUOS GDS will be used for KDP B planning and documentation, and testing and certification regimen.</p> <p>The decrease of -\$0.314 from FY 2013 to FY 2014 is due to reduced planning, engineering, and testing required to support Generations 1 and 2 technology refresh and a reduction in milestone preparation activities in support of Generation 3.</p> <p>FY 2015 Plans: Will continue documentation development in support of Generation 3 Phase 3 Milestone C decision scheduled for 2nd quarter of FY 2015. Will continue research and developmental testing of gateway convergence and mesh technologies that will provide further flexibility and resiliency to the DoD Telpo rt /Gateway systems.</p> <p>The decrease of -\$2.450 from FY 2014 to FY 2015 is due to the planned realignment of funds from RDT&E to Procurement in order to support DoD Teleport tech refresh/insertion efforts and the curtailment of Generation 3 Phase 3 development activities in accordance with the acquisition strategy.</p>			
Accomplishments/Planned Programs Subtotals	5.461	5.147	2.697

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• O&M, DW/ PE0303610K: <i>O&M, DW</i>	25.076	28.370	13.975	-	13.975	13.979	14.121	14.285	14.285	Continuing	Continuing
• Procurement, DW/ PE0303610K: <i>Procurement, DW</i>	52.251	68.075	52.462	-	52.462	33.210	29.104	23.003	23.064	Continuing	Continuing
• Military Construction, DW: <i>PE0303610, MILCON</i>	-	-	9.600	-	9.600	-	-	-	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

The Teleport Program Office (TPO) uses the DoD preferred evolutionary acquisition approach to acquire Commercial off the Shelf (COTS) and modified COTS equipment when possible. The three TPO procuring agencies, Program Manager Defense Communications and Army Transmission Systems, the Space and Naval Warfare Systems Command, and Defense Information Technology Contracting Organization (DITCO) provide direct contracting support. Assistance from other Departments including Army, Navy, and Air Force is acquired via Military Interdepartmental Purchase Request for both organic and contracted support. The TPO

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303610K / <i>Teleport Program</i>	Project (Number/Name) NS01 / <i>Teleport Program</i>
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maximizes the use of performance-based contracts and requires contractors to establish and manage specific earned value data to mitigate risk and monitor deviations from cost, schedule, and performance objectives. Performance is evaluated thorough post-award contract reviews, performance assessment during quarterly program reviews. The MLGC program will use various contract types to employ the vendor best suited to deliver the program's capabilities to the warfighter.

E. Performance Metrics

Tech Refresh and Generation 3 Cost and Schedule Performance Metrics:

Teleport manages and tracks its cost and schedule performance parameters using a tailored Earned Value Management System (EVMS) process, integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and financial data. Progress is monitored/documented monthly showing percentages complete for schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.

Tech Refresh and Generation 3 Program Metrics:

RDT&E funds will be used to maintain an interoperability certification of the fielded DoD Teleport system in light of required/desired system changes. These changes are certified in standalone test events or as part of DoD Interoperability Communications Exercises (DICE). Percentage will be computed by dividing the number of changes under test by the number deemed DoD Interoperable.

Performance metrics have been established in four measurement areas: 1) customer results, 2) mission and business results, 3) processes and activities, and 4) technology. Specific measurement indicators and units of measure vary by measurement area, and metrics in each of the aforementioned areas are measured annually. Teleport will use the same measurement areas for performance metrics in FY 2013, FY 2014 and FY 2015:

Generation 1/2 Metric	FY 2013	FY 2014	FY 2015
Percentage of system changes resulting in interoperability certification	100%	100%	100%
Number of G3P1 Operational Test Events	-	1 Planned/1 Required	
Number of G3P2 Operational Test Events	-	1 Planned/1 Required	
Number of completed program events to develop, test, implement, and field and transfer MLGC to TPO Planned/8 Required	5 Completed/8 Required	7 Planned/8 Required	8
Number of completed program events to develop, test, implement, and field and transfer MVG to TPO Planned/6 Required	4 Completed/6 Required	6 Planned/6 Required	5
Number of completed program events to develop, test, implement, field and transfer MGDS to TPO	5 Completed/6 Required	6 Planned/6 Required	

*Performance Metrics were realigned to isolate each Appropriation.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Engineering Technical & Design Services (GDS)	Various	SSC Atlantic : Various	0.140	0.212	Nov 2012	0.010	Feb 2014	0.539	Nov 2014	-		0.539	0.150	1.051	1.051
Engineering Technical & Design Services (MLGC)	Various	Various Locations : Various	0.400	0.343	Mar 2013	0.010	May 2014	0.356	Nov 2014	-		0.356	0.410	1.519	Continuing
Engineering Services	C/CPFF	STF Ltd. : Fredericksburg, VA	0.297	-		-		-		-		-	-	0.297	0.297
Engineering Services	IA	SPAWAR Atlantic : Charleston, SC	0.075	-		-		-		-		-	-	0.075	0.075
Engineering Technical & Design Services (MVG)	IA	SSC Atlantic:Various : Various	-	0.320	Mar 2013	-		0.244	Nov 2014	-		0.244	-	0.564	0.564
Engineering Technical & Design Services (Digital IF)	IA	CERDEC : TBD	-	0.904	Jan 2013	-		-		-		-	-	0.904	0.904
Subtotal			0.912	1.779		0.020		1.139		-		1.139	0.560	4.410	-

Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Office Support	C/FFP	BAH : McLean, VA	15.059	0.652	Oct 2012	0.600	Feb 2014	0.670	Nov 2014	-		0.670	-	16.981	Continuing
Program Office Support	SS/CPFF	SAIC : Falls Church, VA	0.166	-		-		-		-		-	-	0.166	0.166
Program Office Support	C/CPAF	STF : Fredericksburg, VA	0.157	-		-		-		-		-	-	0.157	0.157
Program Office Support	IA	SPAWAR : Charleston, SC	1.221	-		-		-		-		-	-	1.221	1.221
Contractor Program Office Support	MIPR	SSC Atlantic, STF : Charleston, SC	1.050	-		0.050	Oct 2013	-		-		-	1.100	2.200	2.200
Program Office Support	IA	CERDEC : Various	0.071	-		-		-		-		-	-	0.071	0.710
Engineering Technical & Design Services	IA	PM DCATS : Ft. Belvoir, VA	0.352	-		-		-		-		-	-	0.352	0.352

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303610K / <i>Teleport Program</i>	Project (Number/Name) NS01 / <i>Teleport Program</i>
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Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Engineering Technical Support (Tech Refresh)	IA	SPAWAR : Charleston, SC	0.740	-		-		-		-		-	0.380	1.120	1.500
Engineering Technical Support (Tech Refresh) 2	IA	PM DCATS : Ft. Belvoir, VA	1.432	-		-		-		-		-	-	1.432	1.432
Program Office Support	TBD	PLD : TBD	-	1.356	Mar 2013	1.578	Jan 2014	-		-		-	1.578	4.512	4.512
Program Office Support Engineering	IA	JITC : Ft. HUA, AZ	-	0.371	Dec 2013	-		-		-		-	-	0.371	0.371
Engineering Technical Support (Spectral Warrior)	IA	NRL : NRL	-	0.552	Mar 2013	-		-		-		-	-	0.552	0.552
Engineering Technical Support (NSSEG)	Various	SSC Atlantic : Various	-	0.729	Feb 2013	-		-		-		-	-	0.729	0.729
Subtotal			20.248	3.660		2.228		0.670		-		0.670	3.058	29.864	-

Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Testing Support Services (Gen 3)	MIPR	JITC : Ft. Huachuca	8.598	0.022	Mar 2013	2.699	Dec 2013	0.888		-		0.888	3.358	15.565	15.565
Testing Support Services (Tech Refresh)	MIPR	JITC : Ft. Huachuca	0.164	-		0.200	Jan 2014	-		-		-	0.200	0.564	Continuing
Subtotal			8.762	0.022		2.899		0.888		-		0.888	3.558	16.129	-

	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	29.922	5.461	5.147	2.697	-	2.697	7.176	50.403	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303610K / <i>Teleport Program</i>	Project (Number/Name) NS01 / <i>Teleport Program</i>
--------------------------------------------------	-----------------------------------------------------------------------------------	----------------------------------------------------------------

FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Teleport Program	
Technology Refresh - Generation Three	
Generation Three - Phase 2 Milestone C WGS X/Ka	
Generation Three - Phase 3 Milestone C MUOS - Legacy	
Generation Three - Phase 3 FDD MUOS - Legacy	
MUOS to Legacy Gateway Component	
CDR	
Phase 1 Testing – Vendor Site	
Phase 2 Testing – First Article Testing	
Phase 3 Operational Assessment – Northwest	
Ms C Decision	
MUOS to Defense Switched Network	
SRR	
PDR	
CDR	
Factory Testing	
KDP B	
Installation	
T&E (DT/OT)	
KDP C	
IOC	
Generic Discovery Server	

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303610K / <i>Teleport Program</i>	Project (Number/Name) NS01 / <i>Teleport Program</i>
--------------------------------------------------	-----------------------------------------------------------------------------------	----------------------------------------------------------------

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
SRR	■																											
PDR		■																										
CDR			■																									
Factory Testing				■																								
KDP B						■																						
Installation						■																						
T&E (DT/OT)						■	■																					
KDP C							■																					
IOC							■	■																				

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303610K / <i>Teleport Program</i>	Project (Number/Name) NS01 / <i>Teleport Program</i>
--------------------------------------------------	-----------------------------------------------------------------------------------	----------------------------------------------------------------

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Teleport Program</i>				
Technology Refresh - Generation Three	2	2013	2	2014
Generation Three - Phase 2 Milestone C WGS X/Ka	2	2013	3	2013
Generation Three - Phase 3 Milestone C MUOS - Legacy	2	2013	4	2013
Generation Three - Phase 3 FDD MUOS - Legacy	4	2014	2	2015
<i>MUOS to Legacy Gateway Component</i>				
CDR	2	2013	2	2013
Phase 1 Testing – Vendor Site	4	2013	4	2013
Phase 2 Testing – First Article Testing	2	2014	2	2014
Phase 3 Operational Assessment – Northwest	3	2014	4	2014
Ms C Decision	4	2014	4	2014
<i>MUOS to Defense Switched Network</i>				
SRR	3	2013	3	2013
PDR	3	2013	3	2013
CDR	2	2013	2	2013
Factory Testing	3	2013	1	2014
KDP B	3	2014	3	2014
Installation	3	2014	3	2014
T&E (DT/OT)	3	2014	4	2014
KDP C	4	2014	4	2014
IOC	3	2014	4	2014
<i>Generic Discovery Server</i>				
SRR	1	2013	1	2013

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303610K / <i>Teleport Program</i>	Project (Number/Name) NS01 / <i>Teleport Program</i>
--------------------------------------------------	-----------------------------------------------------------------------------------	----------------------------------------------------------------

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
PDR	2	2013	2	2013
CDR	3	2013	3	2013
Factory Testing	4	2013	1	2014
KDP B	1	2014	1	2014
Installation	1	2014	1	2014
T&E (DT/OT)	1	2014	3	2014
KDP C	2	2014	3	2014
IOC	2	2014	4	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0708012K / <i>Logistics Support Activities COOP Program</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.000	-	-	-	-	-	-	1.300	2.700	2.700	Continuing	Continuing
T64: <i>Logistics Support Activities COOP Program</i>	0.000	-	-	-	-	-	-	1.300	2.700	2.700	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Note

* The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

THIS PROGRAM IS CLASSIFIED.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	-	-	-	-
Total Adjustments	-	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

THIS PROGRAM IS CLASSIFIED

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708012K / <i>Logistics Support Activities COOP Program</i>	Project (Number/Name) T64 / <i>Logistics Support Activities COOP Program</i>
--------------------------------------------------	------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------

COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
T64: <i>Logistics Support Activities COOP Program</i>	-	-	-	-	-	-	-	1.300	2.700	2.700	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program is reported in accordance with the Title 10, United States Code, Section 119 (a)(1) in the Special Access Program Annual Report to Congress.

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

	FY 2013	FY 2014	FY 2015
Title: LSA COOP Program	-	-	-
Description: This is a Classified Program			
FY 2013 Accomplishments: .			
Accomplishments/Planned Programs Subtotals			
	-	-	-

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PE 0708012K: Operation & Maintenance, Wefense-Wide	-	-	19.000	-	19.000	19.300	18.500	14.400	14.700	-	-
• PE 07080113: Procurement: Defense-Wide	-	-	0.500	-	0.500	0.500	0.500	3.300	3.400	-	-

Remarks

This is a classified program

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708012K / <i>Logistics Support Activities COOP Program</i>	Project (Number/Name) T64 / <i>Logistics Support Activities COOP Program</i>

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Sensage HBSS w/DLP																												
Lab Pilot																												
CDC Field Testing and Final Report																												
Statistical Modeling																												
Data Collection																												
Field Testing and Final Report																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708012K / <i>Logistics Support Activities COOP Program</i>	Project (Number/Name) T64 / <i>Logistics Support Activities COOP Program</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Sensage HBSS w/DLP				
Lab Pilot	1	2013	2	2013
CDC Field Testing and Final Report	2	2013	3	2013
Statistical Modeling				
Data Collection	1	2013	2	2013
Field Testing and Final Report	2	2013	4	2013

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0305103K / <i>Cybersecurity Initiative</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	4.141	3.216	3.658	3.234	-	3.234	3.114	3.070	3.166	3.350	Continuing	Continuing
XXX: <i>Cybersecurity Initiative</i>	4.141	3.216	3.658	3.234	-	3.234	3.114	3.070	3.166	3.350	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Classified.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	4.189	3.658	4.673	-	4.673
Current President's Budget	3.216	3.658	3.234	-	3.234
Total Adjustments	-0.973	-	-1.439	-	-1.439
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.973	-	-1.439	-	-1.439

Change Summary Explanation

Classified.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0305208K / <i>Distributed Common Ground/Surface Systems</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	37.007	3.216	3.348	3.400	-	3.400	3.400	3.438	3.491	3.491	Continuing	Continuing
NF1: <i>Distributed Common Ground/Surface Systems</i>	37.007	3.216	3.348	3.400	-	3.400	3.400	3.438	3.491	3.491	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

As the sole joint interoperability certification agent, the Joint Interoperability Test Command established and maintains a Distributed Development and Test Enterprise for the Department of Defense (DoD) Distributed Common Ground/Surface System (DCGS) program, as directed by the Office of the Under Secretary of Defense (Intelligence). DCGS is an integral and critical component of the overall DoD Intelligence, Surveillance, and Reconnaissance interoperability and data integration strategy which provides world-wide capabilities to receive, process, exploit, and disseminate data from airborne and national reconnaissance sensors/platforms and commercial sources.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	3.247	3.348	3.403	-	3.403
Current President's Budget	3.216	3.348	3.400	-	3.400
Total Adjustments	-0.031	-	-0.003	-	-0.003
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.031	-	-0.003	-	-0.003

Change Summary Explanation

The FY 2013 decrease of -\$0.031 is directly attributable to Budget Control Act (BCA) and caused reduced availability of customer support, required testing events to be held in alternate locations, delayed DCGS T&E Strategy and expansion of specific analytic software.

The FY 2015 decrease of -\$0.003 is due a reduction to travel as a part of the Departments travel efficiencies.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0305208K / <i>Distributed Common Ground/Surface Systems</i>				Project (Number/Name) NF1 / <i>Distributed Common Ground/Surface Systems</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
NF1: <i>Distributed Common Ground/Surface Systems</i>	37.007	3.216	3.348	3.400	-	3.400	3.400	3.438	3.491	3.491	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Joint Interoperability Test Command (JITC) coordinates with the Military Services and Defense Intelligence Agencies to conduct Joint/Distributed Common Ground/Surface System (DCGS) testing and analysis, including event coordination, configuration, instrumentation and integration functions on the Distributed Development and Test Enterprise (DDTE). Under the DCGS Governance, this effort, referred to as the DCGS Test and Evaluation (T&E) Focus Team (FT), is composed of three parts: the DDTE Focus Group, providing and sustaining a distributed development network; the Strategy Focus Group, looking at current and future net-enabled enterprise T&E methods; and the Execution Focus Group, which leverages the Strategy Focus Group's methodologies in executing DCGS Enterprise assessment events, such as the annual DCGS demonstration, ENTERPRISE CHALLENGE. These efforts improve systems engineering and T&E throughout all phases of the DCGS life-cycle, resulting in improved capabilities to share net-centric data and services between the DCGS Programs of Record (PoRs) and the overarching Defense Intelligence Information Enterprise (DI2E).

Operates and maintains the DDTE, providing DCGS PoRs a virtual operationally relevant assessment environment maintaining connectivity between Service facilities, National Agency capabilities, and Coalition partners. DDTE allows robust integration of modeling and simulation T&E capabilities across Joint DCGS events without introducing vulnerabilities to operational Command and Control networks and has enabled improvements in systems engineering, instrumentation and T&E throughout all phases of the DCGS life cycle.

DCGS PoRs and Coalition partners use the DDTE network, which supports the net-centric maturity assessment of the DCGS Enterprise under the DCGS Governance, to integrate architecture, standards, and capabilities for implementation of the DCGS Integration Backbone and support the migration to net-centricity, including DCGS Enterprise services for the Military Departments, DCGS-Special Operations Forces and the DCGS Intelligence Community. National Agency capabilities supporting DCGS include Geospatial Intelligence, Signals Intelligence, Measurement and Signature Intelligence and Human Intelligence, which are integrated and tested in the DDTE domain.

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

Title: Distributed Common Ground/Surface Systems (DCGS)	FY 2013	FY 2014	FY 2015
	3.216	3.348	3.400
FY 2013 Accomplishments: Supported Distributed Development and Test Enterprise (DDTE) and provided enhanced automated assessment capabilities of net-centric data and web services. Continued to determine the extent the DCGS data assets and services comply with the visible, accessible, understandable, secure and interoperable (VAUSI) metrics, and to ensure these metrics are captured by the			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305208K / <i>Distributed Common Ground/Surface Systems</i>	Project (Number/Name) NF1 / <i>Distributed Common Ground/Surface Systems</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Enterprise Maturity Model (EMM.) Provided Enterprise Test and Evaluation (T&E) support by continued measurement of the net-centric maturity of the DCGS Enterprise in accordance with the EMM criteria by conducting Enterprise-level assessments for the DCGS Programs of Record (PoRs), National Agencies and Coalition Partners. Developed instrumentation for data collection and testing support on the 15 DCGS network domains and enclaves.</p> <p>FY 2014 Plans: Continue to support DDTE and provide enhanced functionality with expanding T&E capability, with a focus on increasingly automated evaluations of net-centric data and web services. Determine the extent DCGS Enterprise capabilities comply with established visible, accessible, understandable, and interoperable (VAUSI) standards that make them available and accessible in a "storefront" that enhances the sharing of net-centric data and services. Host or provide access to a T&E framework that provides validated, automated test tools for compliance testing, and will support reciprocity with other T&E organizations using accepted T&E environments and tools to provide data for DCGS Enterprise maturity assessments. Enterprise T&E support will continue to include Enterprise-level assessment events for the DCGS PoRs, National Agencies and Coalition Partners. Continue development and instrumentation for data collection and testing support on the 15 DCGS network domains and enclaves. These efforts will be measured by the EMM and documented in an annual DCGS T&E FT Enterprise Assessment Report.</p> <p>The increase of +\$0.132 from FY 2013 to FY 2014 is due to the net effect of adjustments for inflation, program cost growth and decreases to FY 2013 for reduced availability of customer support, testing events being held in alternate locations, delay of DCGS T&E Strategy and expansion of specific analytic software.</p> <p>FY 2015 Plans: Will continue to support DDTE and provide enhanced functionality with expanding T&E capability, with a focus on increasingly automated evaluations of net-centric data and web services. To further DCGS Enterprise capabilities, will establish procedures and conduct compliance testing of services against established standards prior to making them available and accessible in a "storefront" that enhances the sharing of net-centric data and services and promotes reuse of capabilities. Will establish and host initial "Testing as a Service" capabilities that will enable DCGS entities to test for standards compliance early and often during the development and acquisition processes. Enterprise T&E support will continue to include Enterprise-level assessment events such as Enterprise Challenge and Unified Vision for the DCGS PoRs, National Agencies and Coalition Partners. Will continue development and instrumentation for data collection and testing support on the DCGS network domains and enclaves; the number of active DDTE nodes is projected to increase as mission-based testing starts to span other communities of interest such as command and control. Data collected by these assessment efforts will continue to be reflected in the EMM and documented in an annual DCGS Enterprise Assessment Report.</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305208K / <i>Distributed Common Ground/Surface Systems</i>	Project (Number/Name) NF1 / <i>Distributed Common Ground/Surface Systems</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
The increase of +\$0.052 from FY 2014 to FY 2015 is for advancement of DCGS T&E Focus Team (FT) Strategy and expansion of specific analytic software.			
Accomplishments/Planned Programs Subtotals	3.216	3.348	3.400

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

N/A

Remarks

D. Acquisition Strategy

A T&E Mission Support Services (MSS) cost plus and firm fixed price contract provides T&E support by performing a wide range of non-personal services to encompass testing, scientific, engineering, logistic, administrative, and ancillary support of the DISA T&E missions.

E. Performance Metrics

The DCGS T&E FT performs a minimum of six DCGS Enterprise assessments per year. At the end of each year, assessment results are consolidated into the T&E FT Enterprise Assessment Report. The T&E FT also provides input to the DCGS Enterprise Focus Team's State of the Enterprise (SoE) Report, which includes the EMM. A comparison of multi-year SoE Reports shows measurable DCGS Enterprise net-centric maturity progress over time.

The T&E FT also leverages Joint Interoperability Certification testing to support the evaluation of DCGS Enterprise maturity. In FY 2013, Of the six DCGS PoR systems, three hold current Joint Staff (JS), Command, Control, Communications, & Computers/Cyber (J6) Interoperability (IOP) Certifications and continue to conduct IOP testing on emerging releases. The remaining three PoRs are not JS J6 certified, the T&E FT leverages data collected while these programs perform periodic IOP assessments. Due to increased automation for data collection and reduction, in addition to advances in PoR and Enterprise maturity, the T&E FT increases the cumulative number of net-centric capability evaluations each year and this trend is expected to continue in FY14 and FY15. This effort provides the basis for the DCGS Enterprise Assessment, allowing the Office of the Under Secretary of Defense (Intelligence) to measure the level of maturity of the DCGS Enterprise supported by the DCGS Governance.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency												Date: March 2014			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 7				PE 0305208K / Distributed Common Ground/Surface Systems				NF1 / Distributed Common Ground/Surface Systems							
Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
In-House Contracts	Various	N/A : N/A	17.116	0.943	Oct 2012	1.004	Oct 2013	1.000	Oct 2014	-		1.000	Continuing	Continuing	Continuing
Subtotal			17.116	0.943		1.004		1.000		-		1.000	-	-	-
Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Technical Services 1	C/T&M	Interop : Ft. Hua, AZ	3.690	0.073	Oct 2012	-		-		-		-	-	3.763	3.376
Engineering/Technical Services 2	C/T&M	NGMS : Ft. Hua, AZ	12.589	0.338	Oct 2012	-		-		-		-	-	12.927	12.927
Engineering/Technical Services 3	C/T&M	NGIT : Ft. Hua, AZ	3.612	-		-		-		-		-	-	3.612	3.612
Engineering/Technical Services 4	C/Various	Various : Various	0.000	0.157	Oct 2012	0.586	Oct 2013	0.600	Oct 2014	-		0.600	-	-	-
Engineering/Technical Services 5	C/CPFF	TASC, Inc : Andover, MA	0.000	1.705	Oct 2012	1.758	Oct 2013	1.800	Oct 2014	-		1.800	-	-	-
Subtotal			19.891	2.273		2.344		2.400		-		2.400	-	-	-
Project Cost Totals			37.007	3.216		3.348		3.400		-		3.400	-	-	-
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305208K / <i>Distributed Common Ground/Surface Systems</i>	Project (Number/Name) NF1 / <i>Distributed Common Ground/Surface Systems</i>

FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

DCGS T&E IPT	[REDACTED]																											
Connectivity to Other Testbeds & Test Event Conduct	[REDACTED]																											
Operation and Maintenance Support	[REDACTED]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305208K / <i>Distributed Common Ground/Surface Systems</i>	Project (Number/Name) NF1 / <i>Distributed Common Ground/Surface Systems</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
DCGS T&E IPT	1	2013	4	2019
Connectivity to Other Testbeds & Test Event Conduct	1	2013	4	2019
Operation and Maintenance Support	1	2013	4	2019

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**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Defense Logistics Agency

Defense Wide Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Defense Logistics Agency
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

27 Feb 2014

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	Se
38	0603264S	Agile Transportation for the 21st Century (AT21) - Theater Capability	03	3,489	3,865		3,865	2,544	U
54	0603712S	Generic Logistics R&D Technology Demonstrations	03	23,130	18,000		18,000	16,836	U
55	0603713S	Deployment and Distribution Enterprise Technology	03	27,985	30,256		30,256	29,683	U
57	0603720S	Microelectronics Technology Development and Support	03	56,637	82,700		82,700	72,144	U
		Advanced Technology Development		111,241	134,821		134,821	121,207	
126	0605070S	DOD Enterprise Systems Development and Demonstration	05	100,056	25,217		25,217	15,326	U
128	0605080S	Defense Agency Initiatives (DAI) - Financial System	05		46,489		46,489	41,465	U
129	0605090S	Defense Retired and Annuitant Pay System (DRAS)	05					10,135	U
		System Development And Demonstration		100,056	71,706		71,706	66,926	
157	0605502S	Small Business Innovative Research	06	2,407					U
		Management Support		2,407					
239	0708011S	Industrial Preparedness	07	24,191	22,291		22,291	22,366	U
240	0708012S	Logistics Support Activities	07	4,328	4,659		4,659	1,574	U
		Operational System Development		28,519	26,950		26,950	23,940	
Total Defense Logistics Agency				242,223	233,477		233,477	212,073	

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Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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54	03	0603712S	Logistics Research and Development Technology (Log R&D).....	Volume 5 - 285
55	03	0603713S	Deployment and Distribution Enterprise Technology.....	Volume 5 - 303
57	03	0603720S	Microelectronics Technology Development and Support (DMEA).....	Volume 5 - 321

Budget Activity 05: System Development & Demonstration (SDD)
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***Budget Activity 06: RDT&E Management Support
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.....

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***Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide***
.....

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Deployment and Distribution Enterprise Technology	0603713S	55	03.....	Volume 5 - 303
DoD Enterprise Systems Development and Demonstration	0605070S	126	05.....	Volume 5 - 329
Industrial Preparedness Manufacturing Technology (IP ManTech)	0708011S	239	07.....	Volume 5 - 379
Logistics Research and Development Technology (Log R&D)	0603712S	54	03.....	Volume 5 - 285
Logistics Support Activities (LSA)	0708012S	240	07.....	Volume 5 - 393
Microelectronics Technology Development and Support (DMEA)	0603720S	57	03.....	Volume 5 - 321
Small Business Innovative Research (SBIR)	0605502S	157	06.....	Volume 5 - 375

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ACRONYM LISTING

USMIRS- USMEPCOM INTEGRATED RESOURCE MANAGEMENT SYSTEM
2D - TWO DIMENSIONAL
3D - THREE DIMENSIONAL
AC - ADVANCED CONCEPT
ACAT- ACQUISITION CATEGORY
ACOI- ACCESSIONS COMMUNITY OF INTEREST
ACOS- AUTONOMOUS TECHNOLOGIES FOR UNMANNED AIR SYSTEMS
ACTD - ADVANCED CONCEPT TECHNOLOGY DEMONSTRATION
ADMITT - ADVANCED DOMESTIC MASK INSPECTION TOOLS AND TECHNOLOGY
ADS - ATLANTIC DIVING SUPPLY
AED - ALTERNATE ENERGY DEVELOPMENT
AESA- ACTIVE ELECTRONIC SCANNED ARRAY
AFE - ALTERNATIVE FUEL ENGINE
AFIT - AIR FORCE INSTITUTE OF TECHNOLOGY
AFRL - AIR FORCE RESEARCH LAB
AIDC - AUTOMATED INFORMATION AND DATA COLLECTION
AIN - ALUMINUM NITRIDE
AIT- AUTOMATED IDENTIFICATION TECHNOLOGY
ALD - ATOMIC LAYER DEPOSITION
ALEA – AIRBORNE LAW ENFORCEMENT ASSOCIATION
AMCOM - ARMY MATERIAL COMMAND
AMRAMM- ADVANCED MEDIUM RANGE AIR TO AIR MISSILE
AMS - AEROSPACE MATERIAL SPECIFICATION
ARC-AUTOMATED RECORDS CHECK
ARMS - ADVANCED RECONFIGURABLE MANUFACTURING OF SEMICONDUCTORS
AS- ACQUISITION STRATEGY
ASIC - APPLICATION SPECIFIC INTEGRATED CIRCUIT
AT21 - AGILE TRANSPORTATION FOR THE 21ST CENTURY
ATD – ADVANCED TECHNOLOGY DEVELOPMENT
ATSP3 - ADVANCED TECHNOLOGY SUPPORT PROGRAM III
ATUAS – AUTONOMOUS TECHNOLOGIES FOR UNMANNED AIR SYSTEMS
AV - ASSET VISIBILITY
AWACS - AIRBORNE WARNING AND CONTROL STATION
BAA - BROAD AGENCY ANNOUNCEMENT
BAE-BRITISH AEROSPACE SYSTEMS
BATTNET - BATTERY NETWORK
BCA – BUSINESS CASE ANALYSIS
BEA- BUSINESS ENTERPRISE ARCHITECTURE
BEIS- BUSINESS ENTERPRISE INFORMATION SYSTEM
BLI – BUDGET LINE ITEM
BLT- BOND LINE THICKNESS
BSCM - BEAM STEERING CONTROL MODULE
BST - BARIUM STRONTIUM TITANATE
BTA – BUSINESS TRANSFORMATION AGENCY
C - CENTIGRADE
C&T - CLOTHING AND TEXTILES
C2 - COMMAND AND CONTROL
CA – COOPERATIVE AGREEMENT
CACI-CALIFORNIA ANALYSIS CENTER, INC
CAD- COMPUTER AIDED DESIGN
CAF- CENTRAL ADJUDICATION FACILITY
CAGE - COMMERCIAL AND GOVERNMENT ENTITY CODE
CANDID- COMPUTER ADAPTIVE NETWORK DEFENSE IN DEPTH
CBCT - COOPER BASED CASTING TECHNOLOGY APPLICATIONS
CCS - CARBON CAPTURE AND SEQUESTRATION
CDCIE - CROSS DOMAIN COLLABORATIVE INFO ENVIRONMENT
CDR – CRITICAL DESIGN REVIEW
CDUM - CUSTOMER DRIVEN UNIFORM MANUFACTURING
CG(X) - NEXT GENERATION CRUISER
CIE - CLOTHING AND INDIVIDUAL EQUIPMENT
CIF - CENTRAL ISSUE FACILITY
CIW - COLLABORATIVE INFO WORKSPACE
CMOS - COMPLEMENTARY METAL OXIDE SEMICONDUCTORS
CMS - COALITION MOBILITY SYSTEM

CMS - CONGRESSIONALLY MANDATED STUDY
 COCOM- COMBATANT COMMAND
 COEX - COMMUNITY OF EXCHANGE
 CONOPS - CONCEPT OF OPERATIONS
 CONUS - CONTINENTAL UNITED STATES
 COP - COMMON OPERATIONAL PICTURE
 CORANET - COMBAT RATIONS NETWORK FOR TECHNOLOGY IMPLEMENTATION
 COS - COMMERCIAL OFF THE SHELF
 COTS- COMMERCIAL OFF THE SHELF
 CMIS - COUNTER-NARCOTICS MANAGEMENT INFORMATION SYSTEMS
 CMS – CONGRESSIONALLY MANDATED STUDIES
 CPFF - COST PLUS FIXED-FREE
 CPOF - COMMAND POST OF THE FUTURE
 CRADA - COOPERATIVE RESEARCH AND DEVELOPMENT AGREEMENT
 CSL - CATALST SUPPORT LAYER
 CWB - COLD WEATHER BIODIESEL
 D2 - DEPLOYMENT AND DISTRIBUTION
 DAI – DEFENSE AGENCIES INITIATIVE
 DARPA – DEFENSE ADVANCED RESEARCH PROJECTS AGENCY
 DBASE - DEFENSE BUSINESS SYSTEMS ACQUISITION STAFF
 DC - DIRECT CURRENT
 DCAS – DEFENSE CASH ACCOUNTABILITY
 DCCM – DEFENSE CONTINUITY & CRISIS MANAGEMENT
 DCD/DCW- DFAS CORPORATE DATABASE/DFAS CORPORATE WAREHOUSE
 DCSC - DEFENSE SUPPLY CENTER COLUMBUS
 DCSP - DEFENSE SUPPLY CENTER PHILADELPHIA
 DCSR - DEFENSE SUPPLY CENTER RICHMOND
 DDOC - DEPLOYMENT DISTRIBUTION OPERATIONS CENTER
 DDR&E - DIRECTOR, DEFENSE RESEARCH & ENGINEERING
 DDXX - DEPLOYABLE DISTRIBUTION CENTER
 DEBS - DEFENSE BUSINESS ENTERPRISE SYSTEMS
 DESC - DEFENSE ENERGY SUPPORT CENTER
 DFAR- DEFENSE FINANCIAL MANAGEMENT REGULATION
 DFAS- DEFENSE FINANCE AND ACCOUNTING SERVICES
 DHS - DEPARTMENT OF HOMELAND SECURITY
 DISA- DEFENSE INFORMATION SYSTEMS AGENCY
 DISS- DEFENSE INFORMATION SYSTEM FOR SECURITY
 DLA - DEFENSE LOGISTICS AGENCY
 DLIR - DEFENSE LOGISTICS INFORMATION RESEARCH
 DLIS - DEFENSE LOGISTICS INFORMATION SERVICE
 DMA – DEFENSE MEDIA ACTIVITY
 DMDC- DEFENSE MANPOWER DATA CENTER
 DMEA - DEFENSE MICROELECTRONICS ACTIVITY
 DMFC - DIRECT METHANOL FUEL CELL
 DMLSS-W - DEFENSE MEDICAL LOGISTICS STANDARD SUPPORT BLANKET PURCHASE AGREEMENT
 DMLT - DEFENSE MEDICAL LOGISTICS TRANSFORMATION
 DMSMS - DIMINISHING MANUFACTURING SOURCE AND MATERIAL SHORTAGE
 DoD - DEPARTMENT OF DEFENSE
 DOD EMALL- DEPARTMENT OF DEFENSE ELECTRONIC MALL
 DOE - DESIGN OF EXPERIMENT
 DOJ – DEPARTMENT OF JUSTICE
 DOORA- DLA OFFICE OF OPERATIONS RESEARCH AND RESOURCE ANALYSIS
 DOP - DISTRIBUTION PROCESS OWNER
 DORRA - DEFENSE LOGISTICS AGENCY OFFICE OF OPERATIONS RESEARCH AND RESOURCE ANALYSIS
 DOTLMS PF- DOCTRINE ORGANIZATION TRAINING LEADERSHIP AND EDUCATION
 DP - DYNAMIC PARTNERING
 DPNM - DISTRIBUTION PROCESS NODAL MODEL
 DPO- DISTRIBUTION PROCESS OWNER
 DPSRC-DEFENSE PERSONNEL SECURITY RESEARCH CENTER
 DR - DISASTER RELIEF
 DRAS- DEFENSE RETIRED AND ANNUITANT PAY SYSTEM
 DRMS - DEFENSE REUTILIZATION AND MARKETING SERVICE
 DSS – DEFENSE SECURITY SERVICES
 DTMO- DEFENSE TRAVEL MANAGEMENT OFFICE
 DTS- DEFENSE TRAVEL SYSTEM
 DUSD - DEPUTY UNDER SECRETARY OF DEFENSE
 DVD- DIRECT VENDOR DELIVERY
 EA- ECONOMIC ASSUMPTIONS
 EA - EXECUTIVE AGENT
 EBI – ENTERPRISE BUSINESS INTELLIGENCE

EBS- ENTERPRISE BUSINESS SOLUTIONN
 EDA- ELECTRONIC DOCUMENT ACCESS
 EDW- ENTERPRISE DATA WAREHOUSE
 EFD – ENTERPRISE FUNDS DISTRIBUTION
 EFT- ELECTRONIC FUNDS TRANSFER
 EMALL - ELECTRONIC MALL
 EMFST- ELECTRONICS AND MATERIALS FOR FLEXIBLE SENSORS AND TRANSPORTATION
 EML - EXPEDITIONARY MEDICAL LOGISTICS
 EO - ELECTRO-OPTIC
 EPA - ENERGY POLICY ACT
 ERP - ENERGY READINESS PROGRAM
 ESA - ENGINEERING SUPPORT ACTIVITES
 EUVL - EXTREME ULTRAVIOLET LITHOGRAPHY
 FAD – FUNDING AUTHORIZATION DOCUMENT
 FAME - FATTY ACID METHYL ESTER
 FBAR - FILM BULK ACOUSTIC RESONATOR
 FC - FUEL CELL
 FCC - FAME CROSS CONTAMINATION
 FDA - FOOD AND DRUG ADMINISTRATION
 FDTPI- FIRST DESTINATION TRANSPORTATION 7 PACKAGING INITIATIVE
 FFMIA - FEDERAL FINANCIAL MANAGEMENT IMPROVEMENT ACT
 FFRDC- Federally Funded Research and Development Center
 FIB - FOCUSED ION BEAM
 FISCAM – FEDERAL INFORMATION SYSTEM CONTROL AUDIT MANUAL
 FLIS - FEDERAL LOGISTICS INFORMATION SYSTEM
 FMS - FOREIGN MILITARY SALES
 FOB - FORWARD OPERATING BASE
 FOC- FULL OPERATING CAPABILITY
 FOS- FAMILY OF SYSTEMS
 FPS- FINANCIAL PARTNER SYSTEM
 FSG - FEDERATED SOFTWARE GROUP
 FTE - FULL TIME EQUIVALENT
 FWBT- FUNDS BALANCE WITH TREASURY
 FYDP- FUTURE YEAR DEVELOPMENT PLAN
 GA - GAP ANALYSIS
 GaAs - GALLIUM ARSENIDE
 GaN - GALLIUM NITRIDE
 GAO – GOVERNMENT ACCOUNTABILITY OFFICE
 GCCs- GEOGRAPHIC COMBATANT COMMANDERS
 GDE - GAS DIFFUSION ELECTRODE
 GFP - GOVERNMENT FURNISHED PROPERTY
 GIDEP - GOVERNMENT INDUSTRY DATA EXCHANGE PROGRAM
 GIS - GEOGRAPHIC INFORMATION SYSTEM
 GITI - GLOBAL INFOTEK, INCORPORATED
 GPS - GOLBAL POSITIONING SYSTEM
 GSA- GENERAL SERVICES ADMINISTRATION
 GSG- GOVERNMENT STEERING GROUP
 GTAS – GOVERNMENT TREASURY ACCOUNT ADJUSTED TRIAL BALANCE
 HA - HUMANITARIAN ASSISTANCE
 HA/DR – HUMANITARIAN ASSISTANCE AND DISASTER RELIEF
 HAVE- HUMANITARIAN ASSISTANCE/DISASTER REIF ASSET VISIBILITY EXPERIMNT
 HPA - HIGH POWER AMPLIFIER
 HRM- HUMAN RESOURCE MANAGEMENT
 HSCDS- HIGH SPEED CONTAINER DELIVERY SYSTEM
 HSIO- HIGH SPEED ION OPTICS
 IACP – INTERNATIONAL ASSOCIATION OF CHIEFS OF POLICE
 IBEX2- INDUSTRIAL BASE EXTENSION AND EXECUTION
 IBM-INTERNATIONAL BUSINESS MACHINES
 IC - INTEGRATED CIRCUITS
 IC- INTEGRATED CIRCUITS
 ICU-FST - IMPROVED COLLAPSIBLE URETHANE FUEL STORAGE TANKS
 IDIQ - INDEFINITE DELIVERY INDEFINITE QUANTITY
 IGT- INTER GOVERNMENTAL TRANSFER
 InAlN - IDIUM ALUMINUM NITRIDE
 InGaN - INDIUM GALLIUM NITRIDE
 I/NGO – INTERNATIONAL/NON-GOVERNMENTAL ORGANIZATIONS
 IP - INDUSTRIAL POLICY
 IP- INTELLECTUAL PROPERTY
 IP Man Tech - INDUSTRIAL PREPAREDNESS MANUFACTURING TECHNOLOGY
 IPI- INFRASTRUCTURE AND PROCESS IMPROVEMENT

IPO- IVENTORY POLICY OPTIMIZATION
 IPV- PRODUCT SUPPORT VENDORMBE
 IR - INFARED
 ISO - INTERNATIONAL ORGANIZATION FOR STANDARDIZATION
 IT - INFORMATION TECHNOLOGY
 ITV - IN TRANSIT VISIBILITY
 IUID- ITEM UNIQUE IDENTIFIER
 JAIT - JOINT AUTOMATIC IDENTIFICATION TECHNOLOGY
 JCIDS - JOINT CAPABILITY INTEGRATED DEVELOPMENT SYSTEM
 JCTD - JOINT CAPABILITY TECHNOLOGY DEMONSTRATION
 JDDE - JOINT DEPLOYMENT AND DISTRIBUTION ENTERPRISE
 JDMTP - JOINT DEFENSE MANUFACTURING TECHNOLOGY PANEL
 JFAST – JOINT FOW ANALYSIS SYSTEM FOR TRANSPORTATION
 JFCOM - JOINT FORCES COMMAND
 JITC- JOINT INTEROPERABILITY TEST COMMAND
 JMIDS - JOINT MODULAR INTERMODAL DISTRIBUTION SYSTEM
 JMLFDC – JOINT MEDICAL LOGISTICS FUNCTIONAL DEVELOPMENT CENTER
 JP-8 - JET PROPULSION FUEL
 JPADS - JOINT PRECISION AIR DROP
 JPAS- JOINT PERSONNEL ADJUDICATION SYSTEM
 JRADS - JOINT RECOVERY AND DISTRIBUTION SYSTEM
 JTRS - JOINT TACTICAL RADIO SYSTEM
 JVS- JOINT VERIFICATION SYSTEM
 KIFC - KANSAS INTELLIGENCE FUSION CENTER
 KPP - KEY PERFORMANCE PARAMETERS
 L&MR - LOGISTICS & MATERIAL READINESS
 LAV - LIGHT ARMORED VEHICLE
 LEAs – LAW ENFORCEMENT AGENCIES
 LEEDS - LAW ENFORCEMENT EQUIPMENT DATABASE SYSTEM
 LESO – LAW ENFORCEMENT SUPPORT OFFICE
 LIA - LOGISTICS INFO AGENCY
 LIRC - LOGISTICS INFORMATION REVIEW CONCEPT
 LIRC- LOGISTICS INFORMATION REVIEW CONCEPT
 LMI - LOGISTICS MANAGEMENT INSTITUTE
 LOGR&D – LOGISTICS RESEARCH AND DEVELOPMENT TECHNOLOGY
 LRIP - LOW RATE INITIAL PRODUCTION
 LSA – LOGISTICS SUPPORT ACTIVITIES
 LUT- LIMITED USER TESTING
 MAE - MATERIAL ACQUISITION ELECTRONICS
 MAIS- MAJOR AUTOMATED INFORMATION SYSTEM
 MATS – MICROWAVE ASSISTED THERMAL STERILIZATION
 MATTS - MARINE ASSET TAGGING AND TRACKING SYSTEM
 MBE - MOLECULAR BEAM EPITAXY
 MBE- MODEL BASE ENTERPRISE
 MCCD - MARINE CORPS COMBAT DEVELOPMENT COMMAND
 MCM - MULTI CHIP MODULES
 MEA - MEMBRANE ELECTRODE ASSEMBLY
 MEMS - MICRO ELECTRO MECHANICAL SYSTEM
 MEP- MANUFACTURING TECHNOLOGY EXTENSION PARTNERSHIP
 MEPS- MILITARY ENTRANCE PROCESSING STATION
 MILSPEC - MILITARY SPECIFICATION
 MLG - MAIN LANDING GEAR
 MLL - MASK LESS LITHOGRAPHY
 MLN - MEDICAL LOGISTICS NETWORK
 mm - MILLIMETER
 MMIC - MONOLITHIC MICROWAVE INTEGRATED CIRCUITS
 MMPDS - METALLIC MATERIALS PROPERTIES DEVELOPMENT AND STANDARDIZATION
 MOA- MEMORANDUM OF AGREEMENT
 MOCVD - METAL ORGANIC CHEMICAL VAPOR DEPOSITION
 MOSA- MODULAR OPEN SYSTEM ARCHITECTURE
 MPO - METAL PROCESS OPTIMIZATION
 MRAM - MAGNETIC RANDOM ACCESS MEMORY
 MRE - MEALS READY TO EAT
 MRL - MANUFACTURING READINESS LEAVELS
 MRV- MOVEMENT REQUIREMENTS VISIBILITY
 MTBF - MEAN TIME BETWEEN FAILURE
 NAVSEA - NAVAL SEA SYSTEMS COMMAND
 NCSU- NORTH CAROLINA STATE UNIVERSITY
 NDAA - NATIONAL DEFENSE AUTHORIZATION ACT
 NDSU- NORTH DAKOTA STATE UNIVERSITY

NDWC – NATIONAL DISASTER WARNING CENTER
 NFTD - NATIONAL FORGING TOOLING DATABASE
 NII - NETCENTRIC INFRASTRUCTURE AND IMPLEMENTATION
 NIL - NANO IMPRINT LITHOGRAPHY
 NIST- NATIONAL INSTITUTE OF STANDARDS AND TECHNOLOGY
 NLG - NOSE LANDING GEAR
 nm - NANOMETER
 NoMaDD - NODE MANAGEMENT AND DEPLOYABLE DEPOT
 NOR- NEGATIVE OPERATING RESULTS
 NRL - NAVAL RESEARCH LAB
 NRO-NATIONAL RECONNAISSANCE OFFICE
 NSA - NATIONAL SECURITY AGENCY
 NSN - NATIONAL STOCK NUMBER
 NTOA – NATIONAL TACTICAL OFFICERS ASSOCIATION
 O&M - OPERATION AND MAINTENANCE
 OCA - OTHER CONGRESSIONAL ADDS
 OCO - OVERSEAS CONTINGENCY OPERATIONS
 ODUSD - OFFICE OF THE DEPUTY UNDERSECRETARY OF DEFENSE
 OEO – OFFICE OF ECONOMIC ADJUSTMENT
 ONR - OFFICE OF NAVAL RESEARCH
 OPNAV - OPEARTIONAL NAVY (OFFICE OF THE CHIEF OF NAVAL OPERATIONS)
 ORTA - OFFICE OF RESEARCH AND TECHNOLOGY APPLICATIONS
 OUSD(AT&L) – OFFICE OF THE UNDER SECRETARY OF DEFENSE (ACQUISITION, TECHNOLOGY, AND LOGISTICS)
 PACOM - PACIFIC COMMAND
 PAO - PUBILC AFFAIRS OFFICER
 PBAS-FD DW – PBAS-FUNDS DISTRIBUTION DEFENSE WIDE
 PDC – PACIFIC DIASTER CENTER
 PDIT - PRODUCT DATA INTEGRATION TECHNOLOGIES
 PDK - PORTABLE DEPLOYMENT KIT
 PDR- PRELIMANARY DESIGN REVIEW
 PDW - PROCUREMENT, DEFENSE WIDE
 PKI- PUBLIC KEY INFRASTRUCTURE
 PLT- PRODUCTION LEAD TIME
 PM - PROGRAM MANAGER
 PM/DS- PART MANAGEMENT/DATA SHARING
 PMO - PROGRAM MANAGEMENT OFFICE
 PPI - PLANNED POSITION INDICATION
 PQDR- PRODUCT QUALITY DEFICIENCY REPORT
 PR- PURCHASE REQUEST
 PR- PURCHASE REQUEST
 PrCB - PRINTED CIRCUIT BOARD
 PROACT - PROCUREMENT READINESS OPTIMIZATION-ADVANCED CASTING TECHNOLOGY
 PROFAST - PROCUREMENT READINESS OPTIMIZATION-FORGING ADVANCE SYSTEM TECHNOLOGY
 Pt - PLATINUM
 PTC- PRODUCT TEST CENTER
 PV - PRIME VENDOR
 QN - QUALITY NOTICE
 R&D - RESEARCH AND DEVELOPMENT
 R2Q - RP2 QUALIFICATION (ROCKET KEROSENE)
 R3 - REUTILIZATION RISK REDUCTION
 R12 - RELEASE 12
 RDCIC - REGIONAL DEFENSE COMMAND INTEGRATION CENTER
 RDT&E - RESEARCH, DEVELOPMENT, TEST & EVALUTATION
 RF - RADIO FREQUENCY
 RFID - RADIO FREQUENCY IDENTIFICATION DEVICE
 RICE - REPORTS INTERFACE CONVERSION EXTENTIONS
 RICEW – REPORTS, INTERFACES, CONVERSIONS, EXTENTIONS AND WORKFLOWS
 RM - REFORMED METHANOL
 ROI - RETURN ON INVESTMENT
 SAM – SYSTEM FOR AWARD MANAGEMENT
 SAPCO - SPECIAL ACCESS PROGRAMS COORDINATION OFFICE
 SAR - SYNTHETIC APERTURE RADAR
 SAW - SURFACE ACOUSTIC WAVE
 SBIR - SMALL BUSINESS INNOVATIVE RESEARCH
 SCM - SUPPY CHAIN MANAGEMENT
 SDD – SYSTEM DEVELOPMENT & DEMONSTRATION
 SDR - STRATEGIC DISTRIBUTION & REUTILIZATION
 SDR - SUPPLY DISCREPANCY REPORT
 SDVOSB - SERVICE DISABLED VETERAN OWNED BUSINESS
 SFIS- STANDARD FINANCIAL INFORMATION STRUCTURE

SHS - SELF PROPAGATING HIGH TEMPERATURE SYNTHESIS
 SiC - SILICON CARBIDE
 SLPC - SINGLE LOAD PLANNING CAPABILITY
 SME - SUBJECT MATTER EXPERT
 SMS- SINGLE MOBILITY SYSTEM
 SMP – STRATEGIC MANAGEMENT PLAN
 SPP – STATE PARTNERSHIP PROGRAM
 SPRs- SOFTWARE PROBLEM REPORTS
 SPX- STOCK PLANNING SYSTEM
 SRD - SYSTEM REQUIREMENTS DOCUMENT
 SSC- SERVICE SUPPORT CONTRACT
 SSO - SINGLE SIGN ON
 STO - STOCK TRANSPORT ORDER
 STP - SHORT TERM PROJECT
 SWNT - SINGLE WALLED CARBON NANOTUBE
 T/R - TRANSMIT/RECEIVE
 TAG - THE ADJUGENT GENERAL
 TARDEC - THE UNITED STATES ARMY TANK AUTOMOTIVE RESEARCH, DEVELOPMENT AND ENGINEERING CENTER
 TAV - TOTAL ASSET VISIBILITY
 TDP - TECHNICAL DATA PACKAGE
 TEES (TAMU) - TEXAS ENGINEERING EXPERIMENT STATIONS (TEXAS A&M UNIVERSITY)
 TENTNET - TENT NETWORK FOR TECHNOLOGY IMPLEMENTATION
 TFBSO - TASK FORCE TO IMPROVE BUSINESS AND STABILITY OPERATIONS
 TMS- TRANSPORTATION MANAGEMENT SYSTEM
 TPFDD – TIME-PHASED FORCE DEPLOYMENT DATA
 TQ - TECHNICAL QUALITY
 TRL - TECHNOLOGY READINESS LEVEL
 TSA - THERMAL STABILITY ADDITIVES
 TTN - TRANSPORTATION TRACKING NUMBER
 TWMS - TIMEWISE MANAGEMENT SYSTEMS
 TWT - TRAVELING WAVE TUBES
 UAV - UNMANNED AERIAL VEHICLE
 UH – UNIVERSITY OF HAWAII
 UGR- UNITIZED GROUP RATIONS
 μm - MICRO MILLIMETER
 URG - UNITIZED GROUP RATIONS
 US - UNITED STATES
 USA TACOM – UNITED STATES ARMY TACTICAL COMMAND
 USDA - UNITED STATES DEPARTMENT OF AGRICULTURE
 USD(P) – UNDER SECRETARY OF DEFENSE (POLICY)
 USMC - UNITED STATES MARINE CORPS
 USMEPCOM- UNITED STATES MILITARY ENTRANCE PROCESSING COMMAND
 USMIRS – USMEPCOM INTEGRATED RESOURCE SYSTEM
 USP - UNITED STATES PHARMACOPIA
 USSGL- UNITED STATES STANDARD GENERAL LEDGER
 USSOCOM- UNITED STATES SOUTHERN COMMAND
 USTRANSCOM - UNITED STATES TRANSPORTATION COMMAND
 VED - VIRTUAL ENTERPRISE DEVELOPMENT
 VHP - VEHICLE FUEL CELL AND HYDROGEN LOGISTICS PROGRAM
 VINS - VET BIZ INITIATIVE FOR NATIONAL SUSTAINMENT
 VIPS- VIRTUAL INTERACTIVE PROCESSING SYSTEM
 VR- VIRTUAL REALITY
 WAWF- WIDE AREA WORK FLOW
 WSS - WEAPON SYSTEM SUSTAINMENT
 XML - EXTENSABLE MARKUP LANGUAGE

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 3: Advanced Technology Development (ATD)	R-1 Program Element (Number/Name) PE 0603264S / Agile Transportation for the 21st Century (AT21) Theater Capability
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	1.732	3.489	3.865	2.544	-	2.544	2.685	-	-	-	Continuing	Continuing
1: Agile Transportation for the 21st Century (AT21) Theater Capability	1.732	3.489	3.865	2.544	-	2.544	2.685	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Through the Theater Enterprise Deployment and Distribution (TED2) analysis, the Geographic Combatant Commanders identified several gaps between United States Transportation Commands strategic lift processes and Geographic Combatant Commander's distribution processes. Highlighted is a lack of capability to (1.) manage transportation planning and execution processes for cargo and passenger movement within their respective theaters of operation or (2.) match global movement requirements against available lift assets to produce an optimized transportation schedule that meets delivery requirements. AT21 Increment 3 Theater Capability will identify key touch points between strategic and theater processes and synchronize end-to-end delivery of personnel, equipment and supplies by providing enhanced visibility, collaboration, automated processes, alerts and exception management capability supporting transportation planning and execution for theater force and sustainment movements. When fully implemented, it will provide opportunities to streamline cargo movement by optimizing capacity and provide complete visibility by synchronizing theater movements with strategic movements.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	3.892	7.565	7.575	-	7.575
Current President's Budget	3.489	3.865	2.544	-	2.544
Total Adjustments	-0.403	-3.700	-5.031	-	-5.031
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.005	-3.700			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.082	-			
• Sequestration	-0.316	-			
• Other Program Reduction	-	-	-5.031	-	-5.031

Change Summary Explanation

FY 2013 Sequestration Reduction: -\$0.316 million

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Logistics Agency	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 3: Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 0603264S / <i>Agile Transportation for the 21st Century (AT21) Theater Capability</i>
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Deferred/cancelled FY2013 new starts, reduced funding for academic research, slowed pursuit of anti-access/area denial/sea basing technologies, slowed development of tools designed to both optimize and reduce overall cost of global transportation movements, and slowed technology enhancements that will improve the efficiency of DOD's supply chain and warfighter effectiveness.

FY2015 Other Program Reduction (Budget Control Act 2011): -\$5.031 million

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

	FY 2013	FY 2014	FY 2015
<p>Title: Agile Transportation for the 21st Century (AT21) Theater Capability</p> <p>Description: Through the Theater Enterprise Deployment and Distribution (TED2) analysis, the Geographic Combatant Commanders identified several gaps between United States Transportation Commands strategic lift processes and Geographic Combatant Commander's distribution processes. Highlighted is a lack of capability to (1.) manage transportation planning and execution processes for cargo and passenger movement within their respective theaters of operation or (2.) match global movement requirements against available lift assets to produce an optimized transportation schedule that meets delivery requirements. AT21 Increment 3 Theater Capability will identify key touch points between strategic and theater processes and synchronize end-to-end delivery of personnel, equipment and supplies by providing enhanced visibility, collaboration, automated processes, alerts and exception management capability supporting transportation planning and execution for theater force and sustainment movements. When fully implemented, it will provide opportunities to streamline cargo movement by optimizing capacity and provide complete visibility by synchronizing theater movements with strategic movements.</p> <p>FY 2013 Accomplishments:</p> <ul style="list-style-type: none"> • End to End (E2E) supply chain integration to support analysis of deployment and distribution requirements in support of AT21 theater development efforts. • Clarification of theater unique requirements via direct engagement with Geographic CCMDs • Business process analysis, reengineering and development of theater deployment and distribution processes, focusing on a single Geographic CCMD. • Data architecture analysis and services to support reengineered business processes that ensure the seamless transition of deployment and distribution information between strategic & theater legs. • Global Mission Scheduling (GMS) prototype development. <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> • Continue End-to-End (E2E) supply chain integration to support analysis of deployment and distribution requirements in support of AT21 theater development efforts. Continue data architecture analysis/services work to support reengineered business processes to ensure the seamless transition of deployment and distribution information between strategic & theater operations. 	3.489	3.865	2.544

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Logistics Agency	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 3: Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 0603264S / <i>Agile Transportation for the 21st Century (AT21) Theater Capability</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> Prototyping, development and integration of E2E optimization solutions (includes the modification, configuration and integration of Commerical Off-The-Shelf (COTS)/Government Off-The-Shelf (GOTS) tools into the Joint Deployment and Distribution Environment (JDDE). <p>FY 2015 Plans: Continue E2E supply chain integration to support analysis of deployment and distribution requirements in support of AT21 theater development efforts. Continue data architecture analysis/services work to support reengineered business processes to ensure the seamless transition of deployment and distribution information between strategic & theater legs. AT21 Increment III capabilities to be spirally transitioned as respective Geographic CCMD requirements are addressed.</p>			
Accomplishments/Planned Programs Subtotals	3.489	3.865	2.544

D. Other Program Funding Summary (\$ in Millions)										
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete Total Cost
• 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	2.084	0.400	-	-	-	-	-	-	-	Continuing Continuing
• 0603648D8Z: <i>OSD (RFD) Movement Requirement Visibility-Theater (MRV-T) Joint Capability Technology Demonstration (JCTD)</i>	-	-	-	-	-	-	-	-	-	

Remarks
JCTD terminated July 2012

E. Acquisition Strategy
N/A

F. Performance Metrics
Development of core integrated strategic and theater process maps delineating gaps in information flow and prototype systems to facilitate synchronized transportation management and execution capabilities to improve performance in theater transportation planning and execution operations. >80% transition rate of proven technologies/capabilities.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 3: Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 0603712S / <i>Logistics Research and Development Technology (Log R&D)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	43.145	23.130	18.000	16.836	-	16.836	17.207	17.991	18.056	18.416	Continuing	Continuing
1: <i>Medical Logistics Network (MLN)</i>	4.201	2.649	2.655	2.266	-	2.266	2.306	2.353	2.392	2.448	Continuing	Continuing
2: <i>Weapon System Sustainment (WSS)</i>	13.470	5.262	5.342	6.074	-	6.074	6.177	6.281	6.397	6.483	Continuing	Continuing
3: <i>Supply Chain Management (SCM)</i>	7.239	3.432	3.024	2.527	-	2.527	2.561	2.607	2.649	2.711	Continuing	Continuing
4: <i>Strategic Distribution & Reutilization (SDR)</i>	9.051	6.006	2.785	2.383	-	2.383	2.513	3.025	2.832	2.899	Continuing	Continuing
5: <i>Energy Readiness Program (ERP)</i>	5.714	3.626	2.038	1.743	-	1.743	1.774	1.810	1.840	1.883	Continuing	Continuing
6: <i>Defense Logistics Information Research (DLIR)</i>	3.470	2.155	2.156	1.843	-	1.843	1.876	1.915	1.946	1.992	Continuing	Continuing
7: <i>Tent Network for Technology Implementation (TENTNET)</i>	0.000	-	-	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The central idea of the Focused Logistics Joint Functional Concept “is to build sufficient capacity into the sustainment pipeline, exercise sufficient control over the pipeline from end to end, and provide a high degree of certainty to the supported joint force commander that sustainment, and support will arrive where needed and on time.” The Defense Logistics Agency (DLA) Research and Development (R&D) program helps achieve this vision by pioneering advanced logistics concepts and business processes that provides the leanest possible infrastructure, the use of the best commercial and government sources, and the application of business practices. The Logistics R&D program develops and demonstrates high risk, high payoff technology that will provide a significantly higher level of support at lower costs, than would be otherwise attainable. The program has a proven track record of implementation and benefits. One example is the Department of Defense (DOD) Electronic MALL (EMALL). DOD EMALL was the first web based, distributed architecture on-line ordering capability. It has been adopted by the Army, Navy and the Department of Homeland Security. DLA’s overall Log R&D program has demonstrated positive net present value and a positive return on investment.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Logistics Agency	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 3: Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 0603712S / <i>Logistics Research and Development Technology (Log R&D)</i>
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B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	24.605	20.000	20.312	-	20.312
Current President's Budget	23.130	18.000	16.836	-	16.836
Total Adjustments	-1.475	-2.000	-3.476	-	-3.476
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.033	-2.000			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.068	-			
• SBIR/STTR Transfer	-0.182	-			
• Sequestration	-1.328	-	-	-	-
• Other Program Reduction	-	-	-3.476	-	-3.476

Change Summary Explanation

FY2014 Congressional Rescissions: $-\$2.000$ million

FY2015 Other Program Reduction (Budget Control Act 2011): $-\$3.476$ million

The lower funding will result in significant disruption and delay for critical DLA Logistics R&D efforts. The Medical On-line Business Analytics capability will be delayed depriving DLA of the ability to properly plan and monitor orders to critical medical customers. The Supply Chain management project reductions means additional anti-counterfeiting technology will not be fully developed and implemented, increasing the risk that counterfeit parts will enter the DOD supply system. In addition, emerging additive manufacturing technology will not be available for low volume parts. The Strategic Distribution and Reutilization reductions mean that DLA support to the COCOM's deployments will be more costly because they will not be able to access regional suppliers through the IBEX2 system. Reductions to the Energy readiness program mean cost increases to the Services for fuel because fewer alternative fuel additives will be available. Finally, the reductions to the Defense Logistics Information project means DLA will not be capable of taking advantage of major advancements in Computer Aided Design/ Computer Aided Manufacturing.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / <i>Logistics Research and Development Technology (Log R&D)</i>	Project (Number/Name) 1 / <i>Medical Logistics Network (MLN)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
1: <i>Medical Logistics Network (MLN)</i>	4.201	2.649	2.655	2.266	-	2.266	2.306	2.353	2.392	2.448	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Medical Directorate's mission is to develop and implement the critical logistics and medical supply chain business practices that ensure the cost-effective and efficient distribution of medical materiel to the full range of Military Health System operations.

The Medical Logistics Network (MLN) anticipates future medical logistical requirements and develops strategies and tools to meet these requirements. Operating in the unique DoD-Commercial medical logistics environment, the Medical Logistics Network supports innovative projects that improve this partnership and enhance the medical logistics enterprise support to the Warfighter.

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

	FY 2013	FY 2014	FY 2015
Title: Medical Logistics Network Accomplishments/Plans	2.649	2.655	2.266
FY 2013 Accomplishments: In FY2013 two of the new projects are continuing to deliver capabilities to DLA business users. The Business Analytics project will enable users to extract data based on daily Electronic Data Interchange (EDI) business transactions instead of monthly vendor-reported data. The Cost & Pricing project is using historical prices and commercial data sources to help determine fair & reasonable prices. Advancing Cold Chain Management (ACCM), executed and funded as multiple sub-projects, continues this year with two small efforts to support pharmaceutical products.			
FY 2014 Plans: In FY2014 the projects underway will continue to deliver enhancements to extend the initial accomplishments, and the clinical standardization initiative will begin with its focus on medical/surgical product knowledge. We will look to extend the processes and capabilities for fair and reasonable pricing to other supply classes such as Subsistence. In addition, a new readiness project defined in 2013 could be in its first year.			
FY 2015 Plans: In FY2015 the On-Demand Business Analytics (ODBA) project and possibly the Cost & pricing project will be transitioning to sustainment. We will look to broaden the scope of Clinical Standardization to classes of medical products such as medical equipment. Advancing Cold Chain Management (ACCM), executed and funded as multiple sub-projects, will continue into this year. A new project for assembly data management could be undertaken this year.			
Accomplishments/Planned Programs Subtotals	2.649	2.655	2.266

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / <i>Logistics Research and Development Technology (Log R&D)</i>	Project (Number/Name) 1 / <i>Medical Logistics Network (MLN)</i>

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

N/A

Remarks

D. Acquisition Strategy

The Business Analytics project was competitively bid as a task order on the Defense Logistics Standard Support Blanket Purchase Agreement (DMLSS-W BPA). That contract is no longer available to the MLN program so all new work is being solicited through DLA's Emerging Requirements Broad Agency Announcement. The MLN program may develop a new BPA that will support IT and non-IT medical logistics projects.

E. Performance Metrics

Defense Medical Logistics Transformation (DMLT): 1) The percentage of requirements supported by architecture products – Eighty-seven percent of the MedSurg Prime Vendor Program's Gen IV Requirements are supported by architecture products. 2) Measurement of compliance with laws and regulations (e.g. Clinger-Cohen Act) that require complete enterprise architecture- 93.0% of required products passed first certification review (based on MS-B and CDR). 3) Percentage alignment between Balanced Scorecard Transformation Initiatives and Enterprise Architecture - data to be determined as initiatives are further refined.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / <i>Logistics Research and Development Technology (Log R&D)</i>	Project (Number/Name) <i>2 / Weapon System Sustainment (WSS)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
<i>2: Weapon System Sustainment (WSS)</i>	13.470	5.262	5.342	6.074	-	6.074	6.177	6.281	6.397	6.483	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Support Defense Logistics Agency (DLA) Strategic Plans Goals 1.) Warfighter Support) and 2.) Stewardship Excellence. The program spans multiple weapon systems and supply chains to improve internal processes, provide new methods, reduce costs and lead times, and ultimately, improve readiness for DLA customers.

The program is focused in three initiatives:

- 1.) Planning Process Improvement: The program improves elements of current inventory policy models, assesses potential benefits of new technologies and seeks more efficient approaches to deliver customer requirements while reducing inventory and order fulfillment costs.
- 2.) Technical/Quality Process Improvement: The program improves internal efficiency and customer satisfaction through new tools and methods to proactively address supply issues resulting from current technical/quality processes.
- 3.) Procurement Process Improvement: The program will demonstrate tailored data collection and business processes for well-defined subsets of suppliers and procurement types to improve supplier responsiveness, cycle time and cost.

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

	FY 2013	FY 2014	FY 2015
Title: Weapon System Sustainment Accomplishments/Plans	5.262	5.342	6.074
<p>FY 2013 Accomplishments:</p> <p>Planning Process Improvement. Efforts to support the transition of Peak Policy and the Next Generation inventory model (PNG) were successfully complete, and PNG is now used to set inventory levels for approximately 500K items. Projects were initiated to develop enhancements to the PNG technology that when completed will allow coverage of approximately 200K additional items. The Customer Collaboration project was successfully completed and the results transitioned to the Planning Process owner. The Supplier Initiated orders project was continued and is on track for successful completion in 2014. The Exchange/Sale for Economic Retention Stock project (formerly titled Inventory Privatization) was initiated. A project to develop enhancements to the FINISIM simulation model was initiated, and transition was initiated by submitting the capabilities to the J6 Front Door process. The WSS team worked with the Planning Process team to identify requirements for FY2014 projects.</p> <p>Technical/Quality Process Improvement. Efforts to support transition of DNA Marking for FSC 6K microcircuits were successfully completed, and DLA now requires use of the technology in all procurements of 6K items. The Product Verification Process project</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / <i>Logistics Research and Development Technology (Log R&D)</i>	Project (Number/Name) <i>2 / Weapon System Sustainment (WSS)</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>was successfully completed and transitioned to the Technical/Quality Process team. A project to identify key quality metrics and recommend improved metrics with greatest potential to impact operations and change behavior was successfully completed and transitioned to the Technical/Quality Process team. The WSS team worked with the T/Q Process team to identify a requirement for a Quality Cost Tool intended as an FY2014 project.</p> <p>Procurement Process Improvement. The Decision Support Project was completed and transitioned through the J6 High Risk Procurement project. The Matching Acquisition Strategies to Industry Capabilities project was successfully completed and transition activities initiated with Land and Maritime and J7. Efforts were made to work with J7 personnel to identify requirements for FY2014 projects.</p> <p>FY 2014 Plans: Planning Process Improvement: Transition of the Customer Collaboration, Matching Acquisition Strategies to Industry Capabilities, and Supplier Managed Inventory projects will be supported. New projects initiated in FY2013 will be continued or concludes as appropriate. New projects for FY2014 will be initiated as a result of planning efforts joint with the Planning Process owner and his team.</p> <p>Technical/Quality Process Improvement: New projects initiated in 2013 will be continued or concludes as appropriate. New projects for FY2014 will be initiated as a result of planning efforts joint with the Planning Process owner and his team.</p> <p>Procurement Process Improvement: Efforts to support transition of the Decision Support project will be continued as necessary. Any projects initiated in FY2013 will be continued or concluded, and efforts will continue to work with J7 procurement policy personnel to identify additional projects for initiation in FY2014.</p> <p>FY 2015 Plans: Planning Process Improvement: Transition of enhanced capabilities for Peak and Next Gen will be completed. Support to transition of enhancements to the Financial and Inventory Simulation model will be continued, as will transition support to the Inventory Privatization model. The Lead-time Demand project will be completed and transitioned initiated. A project to use Indentured Bills of Materials for improved demand planning will be completed, and follow on activities defined jointly with the Planning Process Owner and his team. New projects initiated in FY2014 will be continued or concluded as appropriate. New projects for FY2015 will be initiated as a result of planning efforts joint with the Planning Process owner and his team.</p> <p>Technical/Quality Process Improvement: The Product-based Anti-counterfeiting Technologies effort and the Quality Tool project initiated in FY2014 will be continued. Successful results from the Quality Metrics project completed in FY2014 will be transitioned. New projects initiated in 2014 will be continued or concluded as appropriate. New projects for FY2015 will be initiated as a result of planning efforts joint with the Technical/Quality Process owner and her team.</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / <i>Logistics Research and Development Technology (Log R&D)</i>	Project (Number/Name) 2 / <i>Weapon System Sustainment (WSS)</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Procurement Process Improvement: The Low Item Demand Sourcing Solutions (LIDSS) project will be completed, and follow-on efforts to pursue transition of key results of the project will be defined jointly with J7 personnel. Other New projects initiated in 2014 will be continued or concluded as appropriate. New projects for FY2015 will be initiated as a result of planning efforts joint with the Technical/Quality Process owner and her team.</p> <p>New Initiative: If intensive planning, structuring and approval efforts to be conducted during FY2014 are successful, a major new initiative will be initiated to develop a Deployable Additive Manufacturing capability for DLA.</p>			
Accomplishments/Planned Programs Subtotals	5.262	5.342	6.074

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

The metric is percent of completing demonstration projects transitioning per year. In FY2012, five of six completed projects transitioned. In FY2013, 2 of 3 completing projects will transition.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / <i>Logistics Research and Development Technology (Log R&D)</i>	Project (Number/Name) 3 / <i>Supply Chain Management (SCM)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
3: <i>Supply Chain Management (SCM)</i>	7.239	3.432	3.024	2.527	-	2.527	2.561	2.607	2.649	2.711	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

DLA operates in a very dynamic environment. To meet customer expectations DLA must be able to address problems in a timely manner and be able to respond to emerging opportunities. The Supply Chain Management Program within R&D provides the Agency with the resources needed to quickly take advantage of new ideas emerging from the Center Commanders, Process Owners, or Staff Directors.

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

	FY 2013	FY 2014	FY 2015
Title: Supply Chain Management Accomplishments/Plans	3.432	3.024	2.527
FY 2013 Accomplishments: During FY2013 Supply Chain Management invested in technologies to implement advanced Supply Chain Management techniques into DLA's Supply Chains. DLA is expecting to reduce the Production Lead-time needed to produce critical DLA Land and Maritime items.			
FY 2014 Plans: During FY2014 Supply Chain Management will invest in the technologies to implement advanced Supply Chain Management techniques into DLA's Supply Chains. DLA is expecting to reduce the Production Lead-time needed to produce critical DLA Land and Maritime items.			
FY 2015 Plans: During FY2015 Supply Chain Management will invest in the technologies to implement advanced Supply Chain Management techniques into DLA's Supply Chains. DLA is expecting to reduce the Production Lead-time needed to produce critical DLA Land and Maritime items.			
Accomplishments/Planned Programs Subtotals	3.432	3.024	2.527

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

N/A

Remarks

D. Acquisition Strategy

Competitive Broad Area Announcement.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / <i>Logistics Research and Development Technology (Log R&D)</i>	Project (Number/Name) 3 / <i>Supply Chain Management (SCM)</i>

E. Performance Metrics

Implementation of advanced technologies into DLA's supply chain operations.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / <i>Logistics Research and Development Technology (Log R&D)</i>	Project (Number/Name) 4 / <i>Strategic Distribution & Reutilization (SDR)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
4: <i>Strategic Distribution & Reutilization (SDR)</i>	9.051	6.006	2.785	2.383	-	2.383	2.513	3.025	2.832	2.899	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program, which through FY2013 is completing improvements and extensions to DLA distribution and disposition capabilities—especially for deployed warfighters—will shift focus in FY2014 to developing and implementing improvements to DLA Distribution and DLA Disposition Services in the Continental United States (CONUS). This will include technology enhancements to operations and processes in distribution centers and disposition offices. Transition organizations are DLA Distribution and DLA Disposition Services.

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

	FY 2013	FY 2014	FY 2015
Title: Strategic Distribution & Reutilization (SDR) Accomplishments / Planned Program	6.006	2.785	2.383
FY 2013 Accomplishments: Completed transition of SPX and humanitarian distribution capabilities. Began FDTPI implementation and the transition of successful practices into operations. Roadmap technology insertions in distribution and disposition operations.			
FY 2014 Plans: Complete transition of FDTPI and IBex2 capabilities. Support technology planning and insertions into disposition and distribution operations.			
FY 2015 Plans: Address inadequate legacy capabilities for worldwide distribution, disposition, reutilization, and retrograde operations via technology planning and insertion.			
Accomplishments/Planned Programs Subtotals	6.006	2.785	2.383

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

N/A

Remarks

D. Acquisition Strategy

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / <i>Logistics Research and Development Technology (Log R&D)</i>	Project (Number/Name) 4 / <i>Strategic Distribution & Reutilization (SDR)</i>

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / <i>Logistics Research and Development Technology (Log R&D)</i>	Project (Number/Name) 5 / <i>Energy Readiness Program (ERP)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
<i>5: Energy Readiness Program (ERP)</i>	5.714	3.626	2.038	1.743	-	1.743	1.774	1.810	1.840	1.883	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Program Management Office Support (PMO) for developing program strategies and goals, preparing documentation for the program, and performing quick reaction studies, including Congressionally Mandated Studies (CMS), and analysis. Alternate Energy Development (AED) to include test and certification to support the addition of synthetic and alternative fuels to mobility fuel specifications and acquisition plan; renewable fuels studies and planning; continued study of directives related to the implementation of alternative fuels and renewable energy. Improving Class IIIB supply chain through Current Product Improvement (CPI) (e.g. the study and development of fuel additives; studies to increase sources of supply), and Infrastructure & Process Improvement (IPI) (e.g. the development of analytical tools).

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

	FY 2013	FY 2014	FY 2015
Title: Energy Readiness Program (ERP) Accomplishments/Plans	3.626	2.038	1.743
FY 2013 Accomplishments: Continued PMO support in program implementation and planning (\$0.566M PMO/CMS). Continued support of alternative/renewable energy solution study, test, and demonstration (\$1.0M AED). Continued support Class IIIB supply chain through product improvement to increase sources, improve quality, and reduce cost. (\$1.4M CPI). Continue to support infrastructure & process improvements (\$1.0M IPI).			
FY 2014 Plans: Continued PMO support in program implementation and planning (\$0.318M PMO/CMS). Continued support of alternative/renewable energy solution study, test, and demonstration (\$0.570M AED). Continued support Class IIIB supply chain through product improvement to increase sources, improve quality, and reduce cost. (\$0.800M CPI). Continue to support infrastructure & process improvements (\$0.570M IPI).			
FY 2015 Plans: Continued PMO support in program implementation and planning (\$0.240M PMO/CMS). Continued support of alternative/renewable energy solution study, test, and demonstration (\$0.440M AED). Continued support Class IIIB supply chain through product improvement to increase sources, improve quality, and reduce cost. (\$0.620M CPI). Continue to support infrastructure & process improvements (\$0.440M IPI).			
Accomplishments/Planned Programs Subtotals	3.626	2.038	1.743

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / <i>Logistics Research and Development Technology (Log R&D)</i>	Project (Number/Name) 5 / <i>Energy Readiness Program (ERP)</i>

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

Remarks

D. Acquisition Strategy
N/A

E. Performance Metrics
FY2012 – Transition of 30% of completed demonstration programs.
FY2013 - Transition of 30% of completed demonstration programs.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / <i>Logistics Research and Development Technology (Log R&D)</i>	Project (Number/Name) 6 / <i>Defense Logistics Information Research (DLIR)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
6: <i>Defense Logistics Information Research (DLIR)</i>	3.470	2.155	2.156	1.843	-	1.843	1.876	1.915	1.946	1.992	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defense Logistics Information Research (DLIR) program objective is to research, identify, and implement potential or existing technologies using high-risk, high-payoff tools, methods, techniques, and products. The DLIR program partners with commercial industry to perform short-term projects (STPs) in various logistics business areas which align with the Defense Logistics Agency's (DLA's) strategic vision. DLIR improves functional and business processes using the latest technologies available, which support the nation's warfighter. The technical areas of interest are:

- 1.) Development of Logistics Data Interoperability & Availability. Enhances the functionality and compatibility of data in a complex data environment using supply chain relationships and lifecycle management to allow flexible visibility.
- 2.) Next Generation Automated Electronic Commerce and Sourcing. The Next Generation Automated Electronic Commerce and Sourcing technical area of interest focuses on employing the best of breed processes, practices, and technology to enable and/or streamline electronic commerce from the customer's point-of-need to point-of-satisfaction.

DLIR is working several short term projects in the first area of interest only. They are positioning DLA to move towards a model-based enterprise (MBE), using and acquiring 3-Dimensional model-based data instead of 2-Dimensional hardcopy for weapon system sustainment and support.

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

	FY 2013	FY 2014	FY 2015
Title: Defense Logistics Information Research (DLIR) Accomplishments/Plans	2.155	2.156	1.843
FY 2013 Accomplishments:			
Completed the second phase of the project supporting the Air Force's A10 wing replacement program and complete the study about how the government obtains and can improve how it acquires technical data.			
The Parametric Search tool will be made "transition ready" to be inserted behind the DLA firewall			
FY 2014 Plans:			
Continue to identify ways for DLA to utilize the recommendations for using automated tools and processes for obtaining and exchanging technical data.			
FY 2015 Plans:			
Continue work on a concept of operations (CONOPS) for using Model based technical data in Procurement			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / <i>Logistics Research and Development Technology (Log R&D)</i>	Project (Number/Name) 6 / <i>Defense Logistics Information Research (DLIR)</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Develop a sourcing function within the parametric search tool			
Develop automated tools and methodologies to store and deliver 3 Dimensional model data to customers so they can use Additive Manufacturing to make the part. The goal is that DLA will store, stock, and ship the model, not the part.			
Accomplishments/Planned Programs Subtotals	2.155	2.156	1.843

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Improved quality of logistics data.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / <i>Logistics Research and Development Technology (Log R&D)</i>	Project (Number/Name) 7 / <i>Tent Network for Technology Implementation (TENTNET)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
<i>7: Tent Network for Technology Implementation (TENTNET)</i>	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The purpose of the TENTNET program is to significantly improve supply chain surge capabilities for military tent requirements. The program is building a community of practice amongst DLA, academia, and industry to help identify supply chain bottlenecks and structure short term R&D projects to address these bottlenecks.

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

	FY 2013	FY 2014	FY 2015
<i>Title:</i> TENTNET Accomplishments/Plans	-	-	-
<i>Description:</i> E-Mall Access for TENTNET: This project will make it possible for MilSpec Tent information to be available to all EMALL users. It will expand the number of tent and shelter products that have rich technical and performance information available on DOD EMALL. The project is structured to benefit the entire tent manufacturing community by making their product more visible and, more importantly, it will improve the quality of product information available to the warfighter. Plans include completing data collection and web design for three additional MILSPEC tents, complete modifications, and develop web-based training capability.			
Extension of Supply Chain Simulation project: This represents additional tasking for an existing project. The project will simulate the capability of the tent supply chain to surge production under varying conditions and requirements. We expect this project to produce an effective decision making tool for DLA's Industrial Capabilities Programs allowing program management to evaluate the effect of placing buffer stocks at various levels within the supply chain. Anticipate completion by Sept 2011.			
<i>FY 2013 Accomplishments:</i> No input.			
Accomplishments/Planned Programs Subtotals	-	-	-

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

N/A

Remarks

D. Acquisition Strategy

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / <i>Logistics Research and Development Technology (Log R&D)</i>	Project (Number/Name) 7 / <i>Tent Network for Technology Implementation (TENTNET)</i>

E. Performance Metrics

The goal of the program is to transition positive project results to industry, assuming there is a credible business case to do so. With this goal in mind, each STP team will develop a set of key performance parameters (KPPs) at the onset of the project – the KPPs will be used to measure the success of the technology or process improvement involved.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 3: Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 0603713S / <i>Deployment and Distribution Enterprise Technology</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	58.471	27.985	30.256	29.683	-	29.683	29.959	26.350	26.609	29.055	Continuing	Continuing
1: <i>Capabilities Based Logistics</i>	7.342	-	-	-	-	-	-	-	-	-	Continuing	Continuing
2: <i>Deployment and Distribution Velocity Management</i>	6.869	-	-	-	-	-	-	-	-	-	Continuing	Continuing
3: <i>Cross Domain Intuitive Planning</i>	2.408	-	-	-	-	-	-	-	-	-	Continuing	Continuing
4: <i>End-to-End Visibility</i>	3.296	1.626	0.751	0.527	-	0.527	2.518	1.000	1.000	1.500	Continuing	Continuing
5: <i>Distribution Planning and Forecasting</i>	8.504	-	-	-	-	-	-	-	-	-	Continuing	Continuing
6: <i>Joint Transportation Interface</i>	14.917	-	-	-	-	-	-	-	-	-	Continuing	Continuing
7: <i>Distribution Protection/Safety/Security</i>	15.135	-	-	-	-	-	-	-	-	-	Continuing	Continuing
8: <i>Command and Control/Optimization/Modeling and Simulation</i>	0.000	17.294	21.546	20.909	-	20.909	15.941	13.506	13.643	13.853	Continuing	Continuing
9: <i>Cyber</i>	0.000	0.481	0.640	0.996	-	0.996	2.997	3.182	3.214	4.050	Continuing	Continuing
10: <i>Global Access</i>	0.000	8.584	7.319	7.251	-	7.251	8.503	8.662	8.752	9.652	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Note

FY06-12 projects 1-3, 5-7 repackaged into new Projects 8 and 10 starting in FY2013 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

USTRANSCOM is tasked to provide globally integrated, agile deployment and distribution solutions and related enabling capabilities to support national security, force readiness and sustainability within an increasingly constrained defense budget. Unpredictable and extended global distribution routes, limited visibility of sustainment requirements, force packaging limitations, lift constraints, anti-access/aerial denial concerns, complex supply chains, as well as non-networked battlefield command and control, planning, and decision support tools impede timely customer logistical support. To project unimpeded global power and influence, USTRANSCOM must have access to relevant, real-time information and invest in enabling capabilities that contribute to mission success. Effective knowledge sharing and transparency across the joint logistics enterprise, facilitated by secure enterprise-wide visibility into logistical processes and the ability to effectively collaborate/operate in a degraded cyberspace, is required to promote effective, efficient and responsive global management of force projection and sustainment resources.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Logistics Agency	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 3: Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 0603713S / <i>Deployment and Distribution Enterprise Technology</i>
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B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	30.678	30.256	29.683	-	29.683
Current President's Budget	27.985	30.256	29.683	-	29.683
Total Adjustments	-2.693	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.041	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.044	-			
• FY2013 Sequestration	-2.608	-	-	-	-

Change Summary Explanation

FY2013 Sequestration: -\$2.608 million

Deferred/cancelled FY2013 new starts, reduced funding for academic research, slowed pursuit of anti-access/area denial/sea basing technologies, slowed development of tools designed to both optimize and reduce overall cost of global transportation movements, and slowed technology enhancements that will improve the efficiency of DOD's supply chain and warfighter effectiveness.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / <i>Deployment and Distribution Enterprise Technology</i>	Project (Number/Name) 1 / <i>Capabilities Based Logistics</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
1: <i>Capabilities Based Logistics</i>	7.342	-	-	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY2013 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

The Department requires procedures and technologies which provide enterprise-level capabilities critical to the distribution system to improve performance of the end-to-end DOD supply chain in direct support of the full range of military operations. Ability to rapidly respond to customers' changing demands, with a reliably high level of service. These needs include: capabilities which enhance any supply or transportation mission (aeromedical, air refueling, joint logistics over-the-shore, and seabasing); analysis, tailoring and implementation of selected best enterprise-level practices from industry; and tools/procedures to optimize transportation plus supply (distribution) plans and schedules in support of an entire operation. This project addresses the required mission support to combatant commanders and other customers in the area of capability-based logistics.

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

	FY 2013	FY 2014	FY 2015
Title: Capabilities Based Logistics	-	-	-
FY 2013 Accomplishments: N/A			
Accomplishments/Planned Programs Subtotals	-	-	-

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Critical enterprise-level distribution system capabilities to improve DOD supply chain performance. Plus focus on research and development to address warfighting requirements.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / <i>Deployment and Distribution Enterprise Technology</i>	Project (Number/Name) 2 / <i>Deployment and Distribution Velocity Management</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
<i>2: Deployment and Distribution Velocity Management</i>	6.869	-	-	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY2013 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

DOD requires procedures/technologies targeted at optimizing throughput at the nodes and through the conduits of the deployment and distribution supply chains, from origin to point of use and return to include: inventory management enhancers (includes node cargo management/tracking); materiel handling innovations (including methods of reducing handling); improved physical access to nodes (includes aircraft all-weather visual systems); port throughput enhancements (includes in-port time reduction methods); and innovative delivery methods (for example, precision airlift, autonomous re-supply). This project addresses required mission support to combatant commanders and other customers of DOD's distribution and transportation systems in the area of deployment/distribution velocity management.

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

	FY 2013	FY 2014	FY 2015
Title: Deployment and Distribution Velocity Management	-	-	-
FY 2013 Accomplishments: N/A			
Accomplishments/Planned Programs Subtotals	-	-	-

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Increase force projection and sustainment velocity. Plus focus on research and development to address warfighting requirements.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / <i>Deployment and Distribution Enterprise Technology</i>	Project (Number/Name) 3 / <i>Cross Domain Intuitive Planning</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
3: <i>Cross Domain Intuitive Planning</i>	2.408	-	-	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY2013 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

Procedures/technologies which improve decision-making and collaboration within the supply chain, from the planning stage to real-time execution and retrograde operations, without need for highly specialized operators of the tools. Projects in this area address following areas: decision support tools for any echelon of the supply chain or decision-maker, distribution process simulations and models for analysis and training, distribution demand forecasting/execution monitoring tools, on-line training, automated decision-maker support (e.g., queuing, alerting, recommended courses of action), automated status monitoring with information fusion and drilldown capability, and resilient C2 infrastructure capabilities. This project will provide required mission support to combatant commanders and other distribution/transportation customers in the area of collaborative planning/execution/information sharing/decision support tools.

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

	FY 2013	FY 2014	FY 2015
Title: Cross Domain Intuitive Planning	-	-	-
FY 2013 Accomplishments: N/A			
Accomplishments/Planned Programs Subtotals	-	-	-

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Improve decision-making and collaboration within the supply chain and focus on research and development to address warfighting requirements.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / <i>Deployment and Distribution Enterprise Technology</i>	Project (Number/Name) 4 / <i>End-to-End Visibility</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
4: <i>End-to-End Visibility</i>	3.296	1.626	0.751	0.527	-	0.527	2.518	1.000	1.000	1.500	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Enhanced end-to-end visibility of all aspects of the projection and sustainment is required to improve the effectiveness/efficiency of deployment/distribution/redeployment operations to ensure warfighter support and confidence. This requires investigation into next generation Automated Information Technology (AIT)/Total Asset Visibility (TAV) technologies and/or container security to improve end-to-end distribution visibility and enhance planning/ execution and transform sustainment operations. Includes the ability to determine immediate, reliable, and accurate shipment status through system access or event management. Develop an over-arching process and system architecture which will automate and integrate existing and innovative new programs across the supply chain to provide complete In Transit Visibility (ITV) data, to include visibility of non-DOD cargo during humanitarian/disaster relief operations. The ability of USTRANSCOM to supply transportation support for homeland defense and/or disaster relief depends on effective ways to link with other governmental and civilian agencies. Also need to explore the many barriers across the Joint Deployment and Distribution Enterprise (JDDE), to include non-DOD government entities, coalition partners, non-government organizations, and commercial industry, which can create confusion/conflict or detract from the optimization of the JDDE.

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

	FY 2013	FY 2014	FY 2015
Title: End-to-End Visibility	1.626	0.751	0.527
FY 2013 Accomplishments: Continued effort to provide capability to read RFID tags from standoff distances thus increasing theater visibility coverage without increasing infrastructure. Completed JCTD to provide a mobile AIT capability in a military environment and austere locations. Continued to integrate basic web mapping capabilities with high end analytical mapping services to properly authenticated users.			
FY 2014 Plans: Complete final development and demonstration activities associated with JCTD. Complete effort to provide capability to read RFID tags from standoff distances thus increasing theater visibility coverage without increasing infrastructure. Complete integration of basic web mapping capabilities with high end analytical mapping services to properly authenticated users.			
FY 2015 Plans: Begin development of an advanced predictive forecasting capability for better visibility and forecasting of Class IX (spare parts) demands, anticipate lift needs, and establish / measure lift priorities in terms of the operational availability implications of those demands on planned military operations. Begin efforts to improve visibility and accountability of expeditionary fuel distribution and usage. Begin effort to incorporate sensors into existing Mesh Tag technology to acquire container position and height data to automatically generate container yard plans.			
Accomplishments/Planned Programs Subtotals	1.626	0.751	0.527

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / <i>Deployment and Distribution Enterprise Technology</i>	Project (Number/Name) 4 / <i>End-to-End Visibility</i>

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Project performance metrics are specific to each effort and include measures identified in the metric project plans. Project completions and success are monitored against schedules and deliverables stated in the proposals and statements of work. >80% transition rate of proven technologies to increase force projection and sustainment velocity and enhance effectiveness and efficiency of DOD logistics/supply chain operations.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / <i>Deployment and Distribution Enterprise Technology</i>	Project (Number/Name) 5 / <i>Distribution Planning and Forecasting</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
<i>5: Distribution Planning and Forecasting</i>	8.504	-	-	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY2013 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

There is a lack of collaborative distribution planning, based on an understanding of aggregated customer requirements, for optimizing the end-to-end distribution process. Planning, forecasting and collaboration are insufficiently advanced to fully synchronize people, processes and assets to execute planned operations. Automated tools should be able to dynamically analyze/predict demand and provide input to advanced distribution planning systems. Project investigates the need for flexible end-to-end enhanced modeling and simulation and collaborative decision support tools.

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

	FY 2013	FY 2014	FY 2015
Title: Distribution Planning and Forecasting	-	-	-
FY 2013 Accomplishments: N/A			
Accomplishments/Planned Programs Subtotals	-	-	-

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Planning based on an understanding of customer requirements for optimizing the distribution process. Plus focus on research and development to address warfighting requirements.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / <i>Deployment and Distribution Enterprise Technology</i>	Project (Number/Name) 6 / <i>Joint Transportation Interface</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
6: <i>Joint Transportation Interface</i>	14.917	-	-	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY2013 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

Synchronizing strategic/theater delivery capabilities to meet increasingly dynamic customer needs. Transportation information exchange across the DOD is inhibited by the disparity of systems, differing data standards, and insufficient interfaces. Queries and retrieval of status and shipment information cannot be executed due to lack of connectivity between the various components of the supply chain. The ability to maintain situational awareness of movements at macro/micro (drill down) levels, with associated force and sustainment cargo on board; to track force packages progress, and rapidly determine the impact of any delays or changes to sailing progress and arrival at port of debarkation; and to conduct "what -if" impact assessment of possible changes to delivery asset's course, speed or departure/arrival information as it relates to force or force package delivery/impact of any change on the closure of force packages in theater is required. The ability of USTRANSCOM to supply transportation support for homeland defense and/or disaster relief depends on effective ways to link with other governmental and civilian agencies. Also need to explore the many barriers across the Joint Deployment and Distribution Enterprise (JDDE), to include non-DOD government entities, coalition partners, non-government organizations, and commercial industry, which can create confusion/conflict or detract from the optimization of the JDDE.

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

	FY 2013	FY 2014	FY 2015
Title: Joint Transportation Interface	-	-	-
FY 2013 Accomplishments: N/A			
Accomplishments/Planned Programs Subtotals	-	-	-

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

N/A

Remarks

D. Acquisition Strategy

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / <i>Deployment and Distribution Enterprise Technology</i>	Project (Number/Name) 6 / <i>Joint Transportation Interface</i>

E. Performance Metrics

Synchronizing, through information exchange, strategic/theater delivery capabilities to meet warfighter needs. Plus focus on research and development to address warfighting requirements.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / <i>Deployment and Distribution Enterprise Technology</i>	Project (Number/Name) 7 / <i>Distribution Protection/Safety/Security</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
<i>7: Distribution Protection/Safety/Security</i>	15.135	-	-	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY2013 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

The Theater Commander has not always been able to provide the appropriate security in a timely manner during deployment. In some cases there are insufficient security assets to oversee convoy security in-country; therefore, all movement requirements are competing for the same limited resources. Additionally need to explore new, portable methods of detecting hazardous/asymmetric materials in very small quantities to support safe logistics operations. Also explore technologies to enhance the capability to deliver personnel/material to anti-access/austere airfields and seaports.

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

	FY 2013	FY 2014	FY 2015
Title: Distribution Protection/Safety/Security	-	-	-
FY 2013 Accomplishments: N/A			
Accomplishments/Planned Programs Subtotals	-	-	-

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Providing the appropriate security in a timely manner during deployment and distribution operations. Plus focus on research and development to address warfighting requirements.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 3					R-1 Program Element (Number/Name) PE 0603713S / <i>Deployment and Distribution Enterprise Technology</i>				Project (Number/Name) 8 / <i>Command and Control/Optimization/Modeling and Simulation</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
8: <i>Command and Control/Optimization/Modeling and Simulation</i>	-	17.294	21.546	20.909	-	20.909	15.941	13.506	13.643	13.853	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Note

FY06-12 projects 1-3, 5-7 repackaged into new Projects 8 and 10 starting in FY2013 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

Capabilities which improve deployment, distribution and supply chain decision-making/collaboration (planning stage to real-time execution and retrograde operations) without need for highly specialized operators. Projects in this area address the following: decision support tools, distribution process simulations/analytics, distribution demand forecasting/execution monitoring, training, automated decision-maker support (e.g., queuing, alerting, courses of action), automated status monitoring with information fusion and drilldown capability, and resilient C2 infrastructure capabilities. Current planning, forecasting and collaboration capabilities do not permit full synchronization of people, processes and assets to execute planned operations. Automated tools must be able to dynamically analyze/predict demand and provide input to advanced distribution planning systems. Transportation information exchange across the DOD is inhibited by disparate systems, multiple data standards and insufficient interfaces. The ability to maintain situational awareness of movements at macro/micro (drill down) levels, with associated force and sustainment cargo on board; to track force packages progress, and rapidly determine the impact of any delays or changes to sailing progress and arrival at port of debarkation; and to conduct "what -if" impact assessment of possible changes to delivery asset's course, speed or departure/arrival information as it relates to force or force package delivery/impact of any change on the closure of force packages in theater is required. This project addresses the required mission support to combatant commanders and other customers in the area of C2, Optimization, and Modeling and Simulations.

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

Title: Command and Control/Optimization/Modeling and Simulation	FY 2013	FY 2014	FY 2015
	17.294	21.546	20.909
FY 2013 Accomplishments:			
Began effort to provide a browser-based tool to capture user feedback/expertise/learning preferences and domain knowledge over time. Continued process to determine parts failure/usage patterns and mission type/environment to initiate sustainment support actions (previously project 5). Continued development and spiral transition of collaboration & situational awareness technologies to provide dynamic planning and course of action development/execution capabilities (previously project 6). Continued partnership with Air Force Institute of Technology to develop Modeling and Simulation Decision Support technologies (previously project 5). Continued partnership with Lincoln Labs for information technology system integration and prototype development (previously project 2). Continued to develop a planner's capability to fine-tune the pairing of air movement requirements and resources to maximize aircraft utilization efficiency (previously project 6). Continued effort to optimize surface			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / <i>Deployment and Distribution Enterprise Technology</i>	Project (Number/Name) <i>8 / Command and Control/Optimization/Modeling and Simulation</i>

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

	FY 2013	FY 2014	FY 2015
<p>transportation solutions satisfying customer requirements in a “capabilities-based” application environment (previously project 2). Continued effort to integrate research in planning, environment monitoring, explanation, goal generation, and goal management to reason about what goals to pursue in response to unexpected events in DoD Terminal Operations (previously project 2). Continued effort to integrate basic web mapping capabilities with high end analytic services (previously project 6). Continued application of semantic technologies within the JDDE for data validation and correction (previously project 2). Completed modeling tool to enhance optimization of scheduling and movement of forces and sustainment from origins through Ports of Embarkation, en route locations, Ports of Debarkation, and theater distribution nodes to ultimate destinations in support of Combatant Command (CCMD) Plans (previously project 5). Completed effort that permits Military Sealift Command assets to provide data to multinational and multi-service forces protecting global commerce (previously project 7).</p> <p>FY 2014 Plans: Continue effort to provide a browser-based tool to capture user feedback/expertise/learning preferences and domain knowledge over time. Continue effort to increase shared awareness, operational agility and optimize the use of the active duty air refueling (AR) fleet, during the short notice planning process, from a worldwide/fleet-wide perspective, as well as providing the ability to plan, if desired, using allied/coalition/international AR aircraft to refuel DoD aircraft. Begin to create robust modeling solutions in the face of uncertainty, provide the capability to model detailed enhanced business rules without major “surgery” or software development, and provide the ability to utilize sub-network modeling to streamline the modeling and analysis process. Continue development and spiral transition of collaboration & situational awareness technologies to provide dynamic planning and course of action development/execution capabilities. Continue partnership with Air Force Institute of Technology to develop Modeling and Simulation Decision Support technologies. Continue partnership with Lincoln Labs for information technology system integration and prototype development. Continue application of semantic technologies within the JDDE for data validation and correction. Complete effort to optimized surface transportation solutions satisfying customer requirements in a “capabilities-based” application environment. Complete effort to integrate research in planning, environment monitoring, explanation, goal generation, and goal management to reason about what goals to pursue in response to unexpected events in DoD Terminal Operations. Complete process to determine parts failure/usage patterns and mission type/environment to initiate sustainment support actions. Complete effort to integrate basic web mapping capabilities with high end analytic services.</p> <p>FY 2015 Plans: Begin effort to Improve data quality and accessibility, information security improves accessibility, reliability, availability, integrity aspects of information assurance. Start, at military installation Entry Control Facilities, to identify ways to reduce threat vehicle speeds and mitigate or defeat the threat through design changes. Continue partnership with Air Force Institute of Technology to develop Modeling and Simulation Decision Support technologies. Continue partnership with Lincoln Labs for information technology system integration and prototype development. Continue application of semantic technologies within the JDDE for data validation and correction. Complete effort to increase shared awareness, operational agility and optimize the use of the active duty air refueling (AR) fleet, during the short notice planning process, from a worldwide/fleet-wide perspective, as well as</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / <i>Deployment and Distribution Enterprise Technology</i>	Project (Number/Name) 8 / <i>Command and Control/Optimization/Modeling and Simulation</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
providing the ability to plan, if desired, using allied/coalition/international AR aircraft to refuel DoD aircraft. Complete development of robust modeling solutions in the face of uncertainty, provide the capability to model detailed enhanced business rules without major "surgery" or software development, and provide the ability to utilize sub-network modeling to streamline the modeling and analysis process. Complete development and spiral transition of collaboration & situational awareness technologies to provide dynamic planning and course of action development/execution capabilities. Complete effort to provide a browser-based tool to capture user feedback/expertise/learning preferences and domain knowledge over time.			
Accomplishments/Planned Programs Subtotals	17.294	21.546	20.909

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PE 0603264S: <i>Agile Transportation for the 21st Century (AT21)</i>	0.553	-	-	-	-	-	-	-	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Project performance metrics are specific to each effort and include measures identified in the metric project plans. Project completions and success are monitored against schedules and deliverables stated in the proposals and statements of work. >80% transition rate of proven technologies to increase force projection and sustainment velocity and enhance effectiveness and efficiency of DOD logistics/supply chain operations.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / <i>Deployment and Distribution Enterprise Technology</i>	Project (Number/Name) 9 / <i>Cyber</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
9: <i>Cyber</i>	-	0.481	0.640	0.996	-	0.996	2.997	3.182	3.214	4.050	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

USTRANSCOM requires mission assurance in a persuasive/dynamic cyber environment. Projects in this area address the following: procedures/technologies which improve cyber surveillance and control of networks across multiple domains; ability to continue critical network operations in contested unclassified and classified network environments; ability to differentiate between valid and unauthorized users; determine and quantify the trustworthiness of hardware/software systems; rapidly analyze & correlate data regarding malicious activities; select/evoke real-time defense actuators; automated reasoning capabilities that address data quality issues that are currently manual, difficult, and time consuming to resolve; and ability to rapidly return to a known/safe operating state.

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

Title: Cyber	FY 2013	FY 2014	FY 2015
<i>FY 2013 Accomplishments:</i> Commenced project to develop and deliver a set of services that will enable USTRANSCOM to recognize disruptive events or potential disruptive events, understand their impact, determine a response, and choose and implement the response that best balances addressing the cyber threat while minimizing mission impact.	0.481	0.640	0.996
<i>FY 2014 Plans:</i> Continue to develop and deliver a set of services that will enable USTRANSCOM to recognize disruptive events or potential disruptive events, understand their impact, determine a response, and choose and implement the response that best balances addressing the cyber threat while minimizing mission impact.			
<i>FY 2015 Plans:</i> Continue to develop and deliver a set of services that will enable USTRANSCOM to recognize disruptive events or potential disruptive events, understand their impact, determine a response, and choose and implement the response that best balances addressing the cyber threat while minimizing mission impact.			
Accomplishments/Planned Programs Subtotals	0.481	0.640	0.996

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

N/A

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / <i>Deployment and Distribution Enterprise Technology</i>	Project (Number/Name) 9 / <i>Cyber</i>

D. Acquisition Strategy

N/A

E. Performance Metrics

Project performance metrics are specific to each effort and include measures identified in the metric project plans. Project completions and success are monitored against schedules and deliverables stated in the proposals and statements of work. >80% transition rate of proven technologies to increase force projection and sustainment velocity and enhance effectiveness and efficiency of DOD logistics/supply chain operations.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 3					R-1 Program Element (Number/Name) PE 0603713S / <i>Deployment and Distribution Enterprise Technology</i>				Project (Number/Name) 10 / <i>Global Access</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
10: <i>Global Access</i>	-	8.584	7.319	7.251	-	7.251	8.503	8.662	8.752	9.652	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Note

FY06-12 projects 1-3, 5-7 repackaged into new Projects 8 and 10 starting in FY2013 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

DOD requires procedures/technologies targeted at optimizing throughput at the nodes and through the conduits of the deployment and distribution supply chains, from origin to point of use and return to include: inventory/cargo management; materiel handling innovations; improved physical node access (includes aircraft all-weather visual systems); port throughput enhancements; innovative delivery methods (e.g., precision airlift, autonomous re-supply); and cargo/container security. This project addresses required mission support to combatant commanders and other customers of DOD's distribution and transportation systems in the area of deployment/distribution velocity management, manned/unmanned systems to the point of effect, and increased global reach in austere/anti-access environments.

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

	FY 2013	FY 2014	FY 2015
Title: Global Access	8.584	7.319	7.251
FY 2013 Accomplishments: Began effort to remotely access and retrieve containers and vehicles at sea. Continued current efforts improving the accuracy and methods of joint precision airdrop (previously project 7). Started effort that enables lower communication cost (via Wideband Global SATCOM) and flexible en route SATCOM options when Fixed Installed Satellite Antenna (FISA) is unavailable. Continued developing capability to safely air drop supplies directly on populated areas (previously project 7). Continued development of manned and unmanned technologies that delivery cargo/logistics/sustainment to the point of need (Autonomous Technologies for Unmanned Air Systems (ATUAS)) JCTD (previously project 7). Continued effort to investigate effects of chemical agents on aircraft materials and structures. Continue ship-to-shore causeways linkage system to support deployment/sustainment of the warfighter in austere locations and joint logistics over the shore (previously project 7). Access airship/hybrid airship viability through studies and limited technical or operational demonstrations (previously project 7). Completed/transitioned High Speed Container Delivery System (HSCDS) capabilities (previously project 7). Completed development effort for transferring 20 foot containers at sea (previously project 7).			
FY 2014 Plans: Commence effort to study the viability of a motion compensation platform for loading/off-loading commercial container ships at sea. Commence effort to provide a 500-2,000 pound High Altitude Low Opening (HALO) Container Delivery System (CDS). Begin work on a series of technologies that improve the accuracy of precision airdrop, and which can be adapted as appropriate to any of the various systems that DoD agencies are using. Continue effort to remotely access and retrieve containers and			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / <i>Deployment and Distribution Enterprise Technology</i>	Project (Number/Name) 10 / <i>Global Access</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>vehicles at sea. Access airship/hybrid airship viability through studies and limited technical or operational demonstrations. Complete effort for a system that decontaminates large frame aircraft. Complete development of manned and unmanned technologies that deliver cargo/logistics/sustainment to the point of need (Autonomous Technologies for Unmanned Air Systems (ATUAS)) JCTD. Complete effort to investigate effects of chemical agents on aircraft materials and structures. Complete developing capability to safely air drop supplies directly on populated areas. Complete ship-to-shore causeways linkage system to support deployment/sustainment of the warfighter in austere locations and joint logistics over the shore. Complete effort that enables lower communication cost (via Wideband Global SATCOM) and flexible en route SATCOM options when Fixed Installed Satellite Antenna (FISA) is unavailable.</p> <p>FY 2015 Plans: Development and integration of Large Aircraft Infrared Countermeasures (LAIRCM) Enhanced Situational Awareness (LESA) capability with LAIRCM and the Dynamic Retasking Capability display, and demonstrate the capability. Begin effort to deliver an appliqué system that can be added onto currently fielded Rough Terrain Cargo Handlers to allow a single operator to perform the standard container movement operations quicker, safer, and without need of a safety spotter. Develop and deliver an operational prototype real-time monitoring and display system of local wave/current/wind conditions. Continue effort to provide a 500-2,000 pound High Altitude Low Opening (HALO) Container Delivery System (CDS). Improve capability in the flow of military unit equipment and cargo through ocean ports or austere access sites when Joint Logistics-Over-the-Shore (JLOTS) and/or Seabasing operations are established. Continue work on a series of technologies that improve the accuracy of precision airdrop, and which can be adapted as appropriate to any of the various systems that DoD agencies are using. Access airship/hybrid airship viability through studies and limited technical or operational demonstrations. Complete effort to remotely access and retrieve containers and vehicles at sea.</p>			
Accomplishments/Planned Programs Subtotals	8.584	7.319	7.251

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Project performance metrics are specific to each effort and include measures identified in the metric project plans. Project completions and success are monitored against schedules and deliverables stated in the proposals and statements of work. >80% transition rate of proven technologies to increase force projection and sustainment velocity and enhance effectiveness and efficiency of DOD logistics/supply chain operations.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 3: Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 0603720S / <i>Microelectronics Technology Development and Support (DMEA)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	86.881	56.637	82.700	72.144	-	72.144	69.161	71.702	72.512	73.433	Continuing	Continuing
1: <i>Technology Development</i>	53.689	23.299	47.968	44.946	-	44.946	40.479	41.966	42.437	42.870	Continuing	Continuing
2: <i>Trusted Foundry</i>	33.192	33.338	34.732	27.198	-	27.198	28.682	29.736	30.075	30.563	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Department has found it critical to National Security to maintain an ability to produce legacy microelectronics long after they are available from commercial foundries which move to more advanced technology levels based upon the global market. The Defense Microelectronics Activity (DMEA) uniquely accomplishes this mission for the Department by providing both a trusted and assured supply of microelectronics parts that are no longer available from, or bid by, commercial sources but are essential to combat operations. This is a critical capability in an atmosphere of increasing worldwide supply chain risks with threats to defense microelectronics. The threats include risks, such as, counterfeiting, Trojan horses, unreliability and rapid obsolescence coming from an unpredictable and unsecure supply chain. As fiscal pressures force the Department to maintain its weapon systems longer than originally planned and their extended combat use increases attrition, the need for DMEA's unique capabilities increases.

Microelectronics is a crucial technology and central for all operations within the Department. Yet, as vital as this technology is to Department operations, the defense market represents less than 0.1% share of the total global semiconductor market. The Department frequently requires legacy microelectronics long after commercial foundries have moved on to advanced technology levels. As such, the semiconductor industry does not respond to the Department's unique needs of ultra-low volumes, long availability time frames, or its high-level security concerns. In these cases, DMEA procures a license to produce technologies in-house that are no longer commercially manufactured or are unavailable due to no-bids owing to low volume requirements. These licenses enable DMEA to be the Department's microelectronics supplier of last resort, providing the Department with a long-term, trusted, and assured source.

DMEA provides increasingly rare microelectronics design and fabrication skills to ensure that the Department is provided with systems capable of ensuring technological superiority over potential adversaries. DMEA provides decisive, quick turn solutions for defense, intelligence, special operations, cyber and combat missions as well as microelectronic components that are unobtainable in the commercial market. DMEA's knowledge of varying military requirements across a broad and diverse range of combatant environments and missions—along with its unique technical perspective—allows it to develop, manage and implement novel microelectronic solutions to enhance mission capability. DMEA can then use these cutting-edge technology capabilities and products in the solutions it develops for its military clientele. After many years of performing analogous efforts, the technical experience, mission knowledge, and practical judgment that are gained from preceding efforts are often incorporated into subsequent technology maturation projects. DMEA's capabilities make it a key tool in the intelligent and rapid development and application of advanced technologies to identified military needs.

Working alongside industry, DMEA has created a model partnership that provides this capability for the Department. DMEA's unique flexible foundry supports the Department with a wide variety of integrated circuits using various processes that were developed by commercial manufacturers and which are now assured to remain

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Logistics Agency	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 3: Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 0603720S / <i>Microelectronics Technology Development and Support (DMEA)</i>
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in one location for as long as they are needed. To obtain these processes, DMEA works closely with U.S. semiconductor industry partners to acquire process licenses. These Government-held licenses allow for the transfer to DMEA of industry-developed intellectual property (IP) and the related processes for Department needs. These licenses ensure no commercial conflicts by including industry’s right to bid first on resulting production volumes. DMEA always looks to industry first to see if it can provide the required components. If not, only then does DMEA provide the necessary prototypes and low volume production. A critical element required to make this business model work effectively is protection of the industry partners’ valuable IP and processes. DMEA is Government owned and operated, providing the structure and confidence that an industry partner’s IP is protected from potential competitors. This strategic and cooperative industry partnership approach allows DMEA to use industry-developed IP and processes by acquiring, installing, and applying them toward meeting the immediate and long-term needs of the Department. This unique capability is essential to all major weapon systems, combat operations, and support needs. As such, DMEA serves the Department, other US Agencies, industry and Allied nations.

DMEA assists hundreds of programs every year. DMEA has provided its unique engineering assistance and capabilities to older systems, current systems, and even to programs not yet in the production phase. This includes the F-18 Super Hornet, F-22 Raptor, F-35, RQ-4 Global Hawk, MQ-9 Reaper, AEGIS Advanced Surface Missile System, Advanced Medium-Range Air-to-Air Missile (AMRAAM), Evolved Sea Sparrow Missile (ESSM), among many other programs. DMEA assists the Combatant Commands (COCOMs) including Special Ops, Cyber, Intelligence, and the Radiation-Hard communities.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	62.234	82.700	72.144	-	72.144
Current President's Budget	56.637	82.700	72.144	-	72.144
Total Adjustments	-5.597	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-1.121	-			
• Sequestration	-5.378	-	-	-	-
• Other Program Adjustment	0.902	-	-	-	-

Change Summary Explanation

Sequestration: -\$5.378M

The Microelectronics Technology Development and Support (MTDS) PE budget decreased in FY2015 due solely to the imposition of sequestration reductions at 13.5%. Reductions were made in both the MTDS Project and the Trusted Foundry Project. The MTDS Project sequestration reductions will delay and complicate the recapitalization and modernization of DMEA’s infrastructure. Trusted Foundry Project sequestration reductions will impact the availability of leading edge technologies and other key specialty processes and the line of trusted catalog components, including FPGAs, that are required by DoD programs.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 3					R-1 Program Element (Number/Name) PE 0603720S / <i>Microelectronics Technology Development and Support (DMEA)</i>				Project (Number/Name) 1 / <i>Technology Development</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
1: <i>Technology Development</i>	53.689	23.299	47.968	44.946	-	44.946	40.479	41.966	42.437	42.870	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

With the increase in worldwide asymmetrical operations requiring quick turn, ultra-low volumes and complete trust along with the extension of life for the major weapon systems in all Services, DMEA's unique-in-the-world capability has experienced significant growth in utilization over the last six years. Although DMEA's Technology Development budget has remained steady (with a minor economic growth factor) during that time, DMEA's support for the Department has increased 19.5% per annum over the same period. In order to fund these steadily growing requirements, DMEA has delayed or foregone many basic infrastructure updates, scheduled equipment replacements, and the acquisition and implementation of the IP that is needed to continue to support the Department. This increased budget for DMEA Technology Development extends DMEA's current capabilities to meet the increased demand and keep pace with the rapid pace of microelectronic technologies.

The Microelectronics Technology Development and Support funds provide DMEA with the core resources to execute its primary mission of providing an in-house ability to quickly develop and execute appropriate solutions to keep a system operational, elevate the sophistication level or to meet new threats. These solutions include producing high mix, low volume, unique microelectronics that are endemic to military requirements and are not commercially available. These funds provide for the development and support necessary to ensure rapid prototyping, insertion, and support of microelectronics technologies into fielded systems, particularly as the technologies advance. DMEA maintains critical microelectronics design and fabrication skills to ensure that the Department is provided with systems capable of ensuring technological superiority over potential adversaries. DMEA provides an in-house capability to support these strategically important microelectronics technologies within the Department with distinctive resources to meet the Department's requirements across the entire spectrum of technology development, acquisition, and long-term support. This includes producing components to meet the Department's requirements for ultra-low volume, an extended availability timeframe, and a trusted, assured, and secure supply of microelectronics. These funds provide basic infrastructure updates as well as an in-house technical staff of skilled and experienced microelectronics personnel working in state-of-the-practice facilities providing technical and application engineering support for the implementation of advanced microelectronics research technologies from reverse engineering through design, fabrication, test, assembly, integration and installation. These funds also provide for the recapitalization and modernization of aging microelectronic infrastructure, acquisition and implementation of design and test tools, the development of advanced techniques to reverse engineer circuits, the adaptation of tools and processes to detect increasingly sophisticated counterfeit microelectronics in the defense supply chain, the development of trusted field programmable gate arrays (FPGAs), and the extension of the process technologies that are necessary to keep pace with the needs of defense customers as weapon system support requirements migrate toward current state-of-the-art technologies. DMEA's capabilities make it a key resource in the intelligent and rapid application of advanced technologies to add needed performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems. DMEA designs, develops, and supports vital classified assets for ongoing and time-sensitive specialized intelligence operations and missions of the Department and the Special Operations Commands. DMEA will comply with DoD Strategic Objective 3.5-2D for any demonstration programs at DMEA.

Today's weapon systems experience extended field operations and/or are required to remain in service beyond planned replacements, driving the need for growth in DMEA's unique capabilities. This need, along with the continual contraction of commercial resources, makes DMEA the only available resource allowing these systems to remain operational. As such, DMEA and its capability are considered a National Critical Asset.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603720S / <i>Microelectronics Technology Development and Support (DMEA)</i>	Project (Number/Name) 1 / <i>Technology Development</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Title: Technology Development Accomplishments/Plans</p> <p>FY 2013 Accomplishments: DMEA designed, developed, and demonstrated microelectronics concepts, advanced technologies, and applications to solve operational problems. DMEA applied advanced technologies to add performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems. DMEA accredited 14 new trusted sources and the ARMS foundry provided a contingency means to ensure DoD can acquire critical trusted integrated circuits in a variety of process technologies and geometry node-sizes.</p> <p>FY 2014 Plans: DMEA will continue to design, develop, and demonstrate microelectronics concepts, advanced technologies, and applications to solve operational problems. DMEA will apply advanced technologies to add performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems. The increased missions seen in the last several years by Combatant Commands (COCOMs) and Special Operations have caused those organizations to dramatically increase their demands for DMEA's unique capability to provide quick technical solutions to immediate operational needs. To meet these increases, DMEA will add capacity and capability by recapitalizing and modernizing aging microelectronic infrastructure, extending and upgrading process IP, developing advanced techniques to reverse engineer circuits, adapting tools and processes to detect increasingly sophisticated counterfeit microelectronics to ensure a secure supply chain, and developing trusted field programmable gate arrays (FPGAs), all to meet quick turn solutions on which COCOMs and Special Operations can rely.</p> <p>FY 2015 Plans: DMEA will continue to design, develop, and demonstrate microelectronics concepts, advanced technologies, and applications to solve operational problems. DMEA will apply advanced technologies to add performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems. The increased missions seen in the last several years by Combatant Commands (COCOMs) and Special Operations have caused those organizations to dramatically increase their demands for DMEA's unique capability to provide quick technical solutions to immediate operational needs. To meet these increases, DMEA will add capacity and capability by recapitalizing and modernizing aging microelectronic infrastructure, extending and upgrading process IP, developing advanced techniques to reverse engineer circuits, adapting tools and processes to detect increasingly sophisticated counterfeit microelectronics to ensure a secure supply chain, and developing trusted field programmable gate arrays (FPGAs), all to meet quick turn solutions on which COCOMs and Special Operations can rely. However, the proposed annual reductions to DMEA's budget will delay and complicate the recapitalization and modernization of DMEA's infrastructure. DMEA modernization is critical to keep pace with the evolving long-term technical support requirements of DoD's major weapon systems. Delaying modernization will negatively impact DMEA's historically impressive responsiveness and result in troubled weapon systems staying in mission incapable status for prolonged periods of time. The inability of programs to resolve their technical issues "surgically" at DMEA, may force them to adopt higher level solutions at higher cost. Therefore,</p>	23.299	47.968	44.946

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603720S / <i>Microelectronics Technology Development and Support (DMEA)</i>	Project (Number/Name) 1 / <i>Technology Development</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
as vital as this DMEA infrastructure is currently, as the overall Department funding is reduced, the capability and responsiveness provided by this organization becomes more essential. These proposed reductions will not only cause the deferral of all further increases in workload, but will likely reduce the ability to provide specialized support to current clients.			
Accomplishments/Planned Programs Subtotals	23.299	47.968	44.946

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 3					R-1 Program Element (Number/Name) PE 0603720S / <i>Microelectronics Technology Development and Support (DMEA)</i>				Project (Number/Name) 2 / <i>Trusted Foundry</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
2: <i>Trusted Foundry</i>	33.192	33.338	34.732	27.198	-	27.198	28.682	29.736	30.075	30.563	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Department and the National Security Agency (NSA) require uninterrupted access to state-of-the-art design and manufacturing processes to produce custom integrated circuits designed specifically for military purposes. Under DODI 5200.44, Application Specific Integrated Circuits (ASICs) in critical/essential systems need to be procured from Trusted sources in order to avoid tampered or sabotaged parts. Worldwide competition from foreign, state-subsidized manufacturing facilities (foundries) is making fabless semiconductor companies the norm in the U.S. Sophisticated off-shore design and manufacturing facilities with economic incentives of state subsidies have resulted in outsourcing of electronics component and integrated circuit services to offshore facilities. These trends threaten the integrity and worldwide leadership of the U.S. semiconductor industry by eliminating many domestic on-shore suppliers and reducing access to Trusted fabrication sources for advanced technologies. These trends are of acute concern to the defense and intelligence community. Secure communications and cryptographic applications, among other defense applications depend heavily upon high performance semiconductors where a generation of improvement can translate into a significant force multiplier and capability advantage. Important defense technology investments and demonstrations carry size, weight, power, and performance goals that can only be met through the use of the most sophisticated semiconductors.

The Trusted Foundry program provides the Department and NSA with access to the Trusted state-of-the-art microelectronics design and manufacturing capabilities necessary to meet the confidentiality, integrity, availability, performance and delivery needs of their customers. The program also provides the Services with a competitive cadre of accredited Trusted suppliers that can meet the needs of their mission critical/essential systems for Trusted integrated circuit components. The NSA Trusted Access Program Office, has successfully contracted with commercial sources to satisfy their state-of-the-art semiconductor requirements. It is imperative for a wide range of technologies in ongoing and future Department/ and NSA systems that access to Trusted suppliers continues. Most importantly, Trusted Foundry access is absolutely necessary to meet secure communication and cryptographic needs requiring state-of-the-art semiconductor technologies

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

Title: Trusted Foundry	FY 2013	FY 2014	FY 2015
	33.338	34.732	27.198
FY 2013 Accomplishments: Co-funded with the NSA a new contract to provide Trusted access to state-of-the-art microelectronics technologies for DoD and NSA needs. Continued the development of a capability for the reverse engineering of application-specific integrated circuits (ASICs) and refined methods for improved efficiency, accuracy, and applicability to multiple processes. Enhanced the cadre of trusted suppliers for the critical trusted components and services needed for appropriate defense systems. Enhanced Trusted			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603720S / <i>Microelectronics Technology Development and Support (DMEA)</i>	Project (Number/Name) 2 / <i>Trusted Foundry</i>

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

	FY 2013	FY 2014	FY 2015
<p>Foundry products to include key specialty processes requested by DoD programs, such as high voltage, extreme environments, and embedded non-volatile memory. Enhanced trusted design activities to encompass new processing capabilities. Expanded a line of trusted catalog components that can be purchased by Defense contractors.</p> <p>FY 2014 Plans: Continue the development of a capability for the reverse engineering of application-specific integrated circuits (ASICs) and continuously refine the utilized methods for efficiency, accuracy, and applicability to multiple processes. Enhance the cadre of trusted suppliers for the critical trusted components and services needed for appropriate defense systems. Enhance Trusted Foundry products to include newly available leading edge technologies and other key specialty processes required by DoD programs. Enhance trusted design activities to encompass new processing capabilities. Expand a line of trusted catalog components, possibly including Field Programmable Gate Arrays (FPGAs), that can be purchased by Defense contractors. Continue activities that ensure the DoD has Trusted Access to leading edge semiconductor technologies.</p> <p>FY 2015 Plans: Continue the development of a capability for the reverse engineering of application-specific integrated circuits (ASICs) and continuously refine the utilized methods for efficiency, accuracy, and applicability to multiple processes. Enhance the cadre of trusted suppliers for the critical trusted components and services needed for appropriate defense systems. Enhance Trusted Foundry products to include newly available leading edge technologies and other key specialty processes required by DoD programs. Expand a line of trusted catalog components, possibly including FPGAs that can be purchased by Defense contractors. Continue activities that ensure the DoD has Trusted Access to leading edge semiconductor technologies. However, the proposed annual reductions to DMEA's budget will delay and complicate the availability of leading edge technologies and other key specialty processes and the line of trusted catalog components, including FPGAs, required by DoD programs.</p>			
Accomplishments/Planned Programs Subtotals	33.338	34.732	27.198

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0605070S / <i>DoD Enterprise Systems Development and Demonstration</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	98.364	100.056	25.217	15.326	-	15.326	14.740	11.795	10.609	10.865	Continuing	Continuing
1: <i>Business Enterprise Information Services (BEIS)</i>	3.927	5.740	3.360	0.957	-	0.957	0.905	0.978	0.992	1.016	Continuing	Continuing
2: <i>Defense Business Systems Acquisition (DBSAE) Staff</i>	0.000	-	-	-	-	-	-	-	-	-	Continuing	Continuing
3: <i>Defense Agencies Initiative (DAI)</i>	57.349	59.806	-	-	-	-	-	-	-	-	Continuing	Continuing
4: <i>Defense Information System for Security (DISS)</i>	21.868	22.878	8.469	9.958	-	9.958	9.926	10.572	9.369	9.595	Continuing	Continuing
5: <i>Defense Travel System (DTS)</i>	0.000	-	0.259	0.221	-	0.221	0.209	0.245	0.248	0.254	Continuing	Continuing
6: <i>Virtual Interactive Processing System (VIPS)</i>	12.636	1.975	-	-	-	-	-	-	-	-	Continuing	Continuing
7: <i>Wide Area Work Flow (WAWF)</i>	0.000	-	-	-	-	-	-	-	-	-	Continuing	Continuing
8: <i>Defense Retired and Annuitant Pay System (DRAS)</i>	2.581	4.200	8.229	-	-	-	-	-	-	-	Continuing	Continuing
9: <i>Enterprise Funds Distribution (EFD)</i>	0.003	5.457	4.900	4.190	-	4.190	3.700	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The mission of the DoD Enterprise Systems is to coordinate and enable business transformation efforts across the Department of Defense (DoD). The DLA recognizes that DoD's business enterprise must be closer to its warfighting customers than ever before. Joint military requirements drive the need for greater commonality and integration of business and financial operations.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0605070S / <i>DoD Enterprise Systems Development and Demonstration</i>
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B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	133.104	27.917	14.209	-	14.209
Current President's Budget	100.056	25.217	15.326	-	15.326
Total Adjustments	-33.048	-2.700	1.117	-	1.117
• Congressional General Reductions	-33.048	-2.700			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Secretary of Defense Initiatives	-	-	1.117	-	1.117

Change Summary Explanation

FY 2013 (\$-33.048M) and FY 2014 (\$-2.700) Secretary of Defense Initiatives

The Defense Enterprise Business Systems (DEBS) was addressing not only Sequestration but an overall RDT&E proposed Congressional Reduction. Due to the uncertainty of these issues, investment programs reduced immediate FY2013 and FY2014 execution requirements to those actions needed to prevent breaks in service pending final resolution of the President's budget. The delay in the final approval of the budget also impacted the ability to initiate planned acquisition that have longer contractual lead times. The combined impact of the actions resulted in Defense Agencies Initiative (DAI) delaying the start of mandatory ERP software version migration to Oracle R12 to FY2014 and delaying the deployment to additional Agencies; Defense Retiree and Annuitant Pay System (DRAS2) 2, delayed the prime contract award until FY 2014; Defense Information System for Security (DISS) delayed and down scoped key contract actions needed to fully implement the intent of Section 3001 Public Law 108-458, the Intelligence Reform and Terrorism Prevention Act of 2004 and Homeland Security Presidential Directive 12. Funds that would have supported functional enhancements to the Defense Travel System (DTS), Wide Area Workflow and systematic technology research were diverted to the higher priority programs.

FY 2015 Secretary of Defense Initiatives: \$1.117million - due to additional DEBS program requirements.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0605070S / DoD Enterprise Systems Development and Demonstration				Project (Number/Name) 1 / Business Enterprise Information Services (BEIS)			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
1: Business Enterprise Information Services (BEIS)	3.927	5.740	3.360	0.957	-	0.957	0.905	0.978	0.992	1.016	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The BEIS utilized the mature, existing infrastructure of Defense Corporate Database/Defense Corporate Warehouse (DCD/DCW), Defense Departmental Reporting System (DDRS), and Defense Cash Accountability System (DCAS) to provide timely, accurate, and reliable business information from across the DoD to support auditable financial statements as well as provide detailed information visibility for management in support of the Warfighter. The goals of BEIS are to ensure data compliance with Standard Financial Information Structure (SFIS) standards; provide security-defined, enterprise-level access to information for ad hoc management queries; and produce external financial management reports/statements based on standardized data. BEIS provides solutions to these goals by:

- Establishing the authoritative source for SFIS values and providing for standardization by implementing SFIS and United States Standard General Ledger (USSGL) compliant financial reporting capabilities for Audited Financial Statements and Budgetary Reports.
- Providing an enterprise-wide information environment that will serve as the single source for enterprise-wide financial information.
- Serving as the DoD-wide system for Treasury Reporting.

- Providing decision makers with significantly greater access to financial information through data visibility and business intelligence (e.g., Executive Dashboard). The BEIS functional baseline encompasses a family of services organized into six distinct lines of business, four of which have achieved Full Operational Capability (FOC). The remaining two services, Financial Reporting Services and Cash Accountability Reporting Services, will provide DoD enterprise-wide financial visibility and will serve as the centralized financial data source and the single source for enterprise Audited Financial Statements and Budgetary Reports, as well as Treasury Reporting. The BEIS financial management capabilities will be used by the Military Services, Defense Agencies, and the Under Secretary of Defense (Comptroller). These modernization efforts will complete deployment/implementation of BEIS capabilities and will serve the Department Auditability goals and objectives.

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

	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Title: Business Enterprise Information Services (BEIS)	5.740	3.360	0.957	-	0.957
FY 2013 Accomplishments: BEIS DDRS Financial Reporting Services: - Continued toward completion of SFIS Compliant Budgetary Reporting for Defense Agencies (i.e., implemented Defense Agency Initiative interface for (Defense Media Activity (DMA), Office of Economic Adjustment (OEA), Defense Advanced Research Projects Agency (DARPA), and Defense Security Service (DSS)), North Atlantic Treaty Organization (NATO), TriCare Management Activity (TMA) Contract Resource Management (CRM), Washington Headquarters Service (WHS) Allotment Accounting System (WAAS) for Department of Defense					

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605070S / DoD Enterprise Systems Development and Demonstration	Project (Number/Name) 1 / Business Enterprise Information Services (BEIS)

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Education Activity (DODEA), General Accounting and Finance System - Re-engineered (GAFS-R) 390 Limits, and Automated Financial Statements (AFS) Chief Financial Officer Load and Reconciliation System (CLRS) implementations). - Completed implementation of Defense Agency Unique Process for Government-wide Treasury Account Symbol (GTAS). BEIS DCAS Cash Accountability Reporting Services: - Continued deployment/implementation of PowerBuilder to Web (PB2Web)/PKI Initiative with Deployment 2. FY 2014 Plans: BEIS DDRS Financial Reporting Services: - Implementation of Government Treasury Account Adjusted Trial Balance System (GTAS) - Complete Standard Financial Information Service (SFIS) Compliant Budgetary Reporting for Defense Agencies (Entails Undistributed Cash, State Department, Classified Agencies (to include Masked Interface), Mechanization of Contract Administration Services (MOCAS) Adjustments (ADJ), and Enterprise Business Accountability System (EBAS) – Washington Headquarters Service (WHS)) - Complete TI-97 compilation process BEIS DCAS Cash Accountability Reporting Services: - Complete deployment/implementation of PowerBuilder to Web (PB2Web)/PKI Initiative (i.e., Deployment 3 and 4). FY 2015 Base Plans: BEIS DCAS Cash Accountability Reporting Services: - Implementation of significant system enhancements/modifications required to meet evolving regulatory and/or statutory changes in support of DoD/Treasury fiduciary reporting and/or the DoD Audit Readiness effort.					
Accomplishments/Planned Programs Subtotals	5.740	3.360	0.957	-	0.957

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

Remarks

D. Acquisition Strategy
BEIS leveraged existing infrastructure in DoD's investment in DCD/DCW, DDRS, and DCAS. BEIS formally implemented a portfolio management approach to program management that helped to ensure a management strategy was in place to better reallocate assets within the portfolio. BEIS has and will continue to deliver needed

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency	Date: March 2014
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Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605070S / <i>DoD Enterprise Systems Development and Demonstration</i>	Project (Number/Name) 1 / <i>Business Enterprise Information Services (BEIS)</i>
--------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------

capabilities more rapidly and efficiently using a Family of Systems (FoS) concept providing a functional baseline organized into six distinct lines of business: General Ledger Services, Business Integration Services, Reference Data Services, Enterprise Level Business Intelligence Services, Cash Accountability and Reporting Services, and Financial Reporting Services. These services are provided by individual IT systems that collectively, make up the BEIS FoS. The BEIS FoS program is composed of four core systems; Defense Departmental Reporting System (DDRS), Defense Cash Accountability System (DCAS) Enterprise Business Intelligence (EBI), and Defense Corporate Database/Defense Corporate Warehouse (DCD/DCW). Capabilities are being developed incrementally with multiple releases per year to meet the Enterprise Transition Plan milestones provided to Congress. BEIS has achieved FOC for the following system components/services: DCD/DCW, to include General Ledger Services, Business Integration Services, Reference Data Services, and Enterprise Business Intelligence (EBI) and transitioned these to DFAS for operations and sustainment. Based on the list of remaining requirements for BEIS DDRS Financial Reporting Services and BEIS DCAS Cash Accountability and Reporting Services an overall schedule including integrated activities as well as identified products and milestones has been developed. Contracts are competitively awarded to keep costs down. Intra-governmental services are being used where possible for infrastructure support by the Defense Finance and Accounting Service (DFAS) Technical Services Organization and Defense Information Systems Agency (DISA) Information Processing Center.

E. Performance Metrics

N / A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0605070S / DoD Enterprise Systems Development and Demonstration				Project (Number/Name) 2 / Defense Business Systems Acquisition (DBSAE) Staff			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
2: Defense Business Systems Acquisition (DBSAE) Staff	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defense Business Enterprise Systems (DEBS) (formerly Defense Business Systems Acquisition (DBASE) Staff) is a core team of highly qualified individuals charged with supporting the development and maintenance of a portfolio of programs designed to meet the needs of the Department of Defense (DoD). The DEBS mission is to provide cross cutting program executive support and tools to include expert acquisition strategy, advise, oversight, and hands-on assistance to all of the DoD Enterprise Systems. The primary focus is to enhance the consistency of processes enabling streamlined program development and program process auditability; promote excellence and innovation by sharing key skill sets and resources across the portfolios.

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

	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Title: DBSAE Staff	-	-	-	-	-
FY 2013 Accomplishments: Continue to focus efforts to enhance the consistency of processes, and promote excellence in innovation. Continue with FISCAM assessment and remediation actions as needed. Complete SSAE 16 assessment preparations.					
Accomplishments/Planned Programs Subtotals	-	-	-	-	-

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

N/A

Remarks

D. Acquisition Strategy

N / A

E. Performance Metrics

N / A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0605070S / DoD Enterprise Systems Development and Demonstration				Project (Number/Name) 3 / Defense Agencies Initiative (DAI)			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
3: Defense Agencies Initiative (DAI)	57.349	59.806	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The DAI mission is to deliver auditable Chief Financial Officer (CFO) Act compliant business environments for Defense Agencies providing accurate, timely, authoritative financial data supporting the DoD goal of standardizing financial management practices improving financial decision support, and supporting audit readiness. Currently, Defense Agencies use more than 10 different non-compliant financial management systems supporting diverse operational functions and the warfighter in decision making and financial reporting. These disparate, non-integrated systems do not meet statutory requirements to produce timely, auditable reports.

The DAI program modernizes the Defense Agencies' financial management processes by streamlining financial management capabilities, addressing financial reporting material weaknesses, and supporting financial statement auditability for the majority of agencies and field activities across the DoD. DAI will support a transformation of budget, finance, and accounting processes across participating defense agencies to help improve the quality of financial information, supporting financial auditability and decision making. The DAI business solution, once implemented, will provide a near real-time, web-based system from a ".mil" environment of integrated business processes that will enable in excess of 84,000 Defense Agency financial managers, program managers, auditors, and Defense Finance and Accounting Service (DFAS) representatives to make sound financial business decisions.

The DAI implementation approach is to deploy a standardized system solution that is consistent with requirements in the Federal Financial Management Improvement Act (FFMIA) and the DoD Business Enterprise Architecture (BEA), while leveraging the out-of-the-box capabilities of the selected Commercial-Off-the-Shelf (COTS) product, Oracle e-Business Suite (EBS), version 11i (R11). DAI implemented an Office of Management and Budget Financial Systems Integration Office (FSIO) qualified COTS financial management business solution with common business processes and data standards. The Program Management Office (PMO) will not develop any objects that are included in core COTS software or services (i.e. vendor data from Federal authoritative source).

DAI supports the Quadrennial Defense Review (QDR) Strategy 5, "Reform the business and support functions of the Defense enterprise". DAI is also aligned to the FY 2012/FY 2013 DOD Strategic Management Plan Business Goal 2: "Strengthen DoD financial management to respond to warfighter needs and sustain public confidence through auditable financial statements". The objective of the Defense Agencies Initiative is to achieve auditable, CFO Act compliant business environments for the Defense Agencies with accurate, timely, authoritative financial data.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605070S / DoD Enterprise Systems Development and Demonstration	Project (Number/Name) 3 / Defense Agencies Initiative (DAI)

The primary goal is to deploy a standardized system solution to improve overall financial management and comply with BEA, Standard Financial Information Structure (SFIS), and Office of Federal Financial Management (OFFM) requirements. Common business functions within budget execution include the Department's BEA End to End (E2E) business processes: Cost Management; Budget to Report; Procure to Pay; Acquire to Retire (real property lifecycle accounting only); Hire to Retire (Time and Labor reporting only); and Order to Cash. Future capabilities will support Defense Working Capital Fund accounting, Budget Formulation, Grants Financial Management, and Re-Sale Accounting (for Defense Commissary Agency (DeCA)) as well as a Contract Writing capability.

DAI is currently implemented at 11 Defense Agencies and the Office of the Under Secretary of Defense, Comptroller, (OUSD(C)) (Time and Labor only) and supporting over 9,200 users. In addition, since Oracle is phasing out maintenance of Oracle EBS, Release 11i, the program is required to migrate to EBS Release 12 (R12). The program office is also responsible for operational sustainment of the system. Funds are required for additional government and contractor support, licenses, maintenance, and hardware to accomplish the remaining capability developments and organizational deployments, complete the R12 upgrade, initiate the annual Statement on Standards for Attestation Engagements (SSAE 16) assertion packages, and sustain the system.

The benefits of DAI are:

- Common business processes and data standards;
- Access to real-time financial data transactions;
- Significantly reduced data reconciliation requirements;
- Enhanced analysis and decision support capabilities; Standardized line of accounting with the use of SFIS; and
- Use of United States Standard General Ledger (USSGL) Chart of Accounts to resolve DoD material weaknesses and deficiencies.

The DAI PMO will provide the R12 Upgrade system integration services that include: acquisition management, project management; blueprinting; design, build, and unit test; developing required Reports, Interfaces, Conversions, Extensions, Forms and Workflows (RICEFW) objects; testing (information assurance, integration, functional, performance, conversion, security, user acceptance, operational); end-user training (train the trainer/change management preparing the users for the cross functional skills and awareness needed to perform well with an integrated enterprise resource planning system); system deployment; conversion; information assurance; sustainment; data service; help desk support; as well as studies and analysis support.

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

	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Title: Defense Agencies Initiative (DAI)	59.806	-	-	-	-
FY 2013 Accomplishments: FY 2013 Accomplishments:					

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
<p>* DLA Chief Information Officer declared DAI audit ready.</p> <p>* The PMO delivered Release 3.0 full financial capabilities developed during FY 2012 to existing user Agencies as well as DARPA, DSS, OEA, and DMA. The PMO also delivered a Data Services utility to convey Agency financial data from DAI to an Agency repository or data warehouse. This generic service was implemented to populate the DARPA MSS. The PMO also conducted a Continuity of Operations (COOP) test of the system; Successfully sustained integrity during Agency conducted external and internal penetration tests of the system; Conducted a third party led Federal Information Systems Controls Audit Manual (FISCAM) assessment; and Conducted a third party led functional assessment focusing on in-scope Federal Financial Management Improvement Act (FFMIA) requirements.</p> <p>The PMO also:</p> <p>* Created current baseline versions of acquisition and other reviews as an ACAT IA program.</p> <p>* Developed an Oracle EBS R12 upgrade Analyses of Alternatives in concert with the DCMO including performance and sizing requirements and develop a plan of action and milestones to conduct the upgrade.</p> <p>* Performed business process re-engineering in concert with the Agencies that included improving the funds visibility processes, streamlining configuration management, and improving change management.</p> <p>* Identified and tracked new Financial Improvement and Audit Readiness (FIAR) preparatory audit's Notices of Findings in the Federal Information Security Management Act (FISMA), FFMIA and other compliance areas.</p> <p>* Studied DAI configuration changes reflecting the revised BEA 10.0 SFIS in view of the Government-Wide Treasury Account Symbol Adjusted Trial Balance System Requirements.</p> <p>* Developed a DAI portion of the DLA component plan to update the Department of Defense Standard Line of Accounting (SLOA)/Account Classification in accordance with the joint Under Secretary of Defense, Comptroller/Deputy Chief Management Officer Memo of September 14, 2012. The target date for SLOA implementation (with data stored as discrete data elements) is September 2014. This effort will affect the underlying COTS configuration of the system and several RICEW objects in the current environment.</p> <p>* Conducted:</p> <ul style="list-style-type: none"> o Monthly release testing that addresses break fixes including regression. o Business Process Reengineering events; o BEA version 10.0 compliance certification review. o Periodic and automated DAI master data updates leveraging feeds from the authoritative data sources. o Monthly reviews of the DIACAP POA&M to ensure required actions and currency of documentation in Enterprise Mission Assurance Support Service (EMASS) and the Vulnerability Management System (VMS). 					

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency	Date: March 2014
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Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605070S / DoD Enterprise Systems Development and Demonstration	Project (Number/Name) 3 / Defense Agencies Initiative (DAI)
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
<ul style="list-style-type: none"> o Contract renewal competitions and exercise options on existing contracts. * Oversaw/managed: <ul style="list-style-type: none"> o Resolution of critical software errors and critical statutory/regulatory enhancements that impact operations and incorporate changes identified during BPR and the Audit generated corrective action plans. o Collection and definition of user requirements. o Contractor performance and billing; o Currency of operational and application software currency and security patches; o Currency of system requirements with statutory and regulatory policy with regard to function and data standards; o System configuration (leveraging the best of DLA's Gold Standard for documentation) o All of the databases: production; Test and Development (T&D), training; and COOP at two DECC locations; o Interface communication with existing Federal, DFAS and target Enterprise systems. o Operating system including the internal processes and the operation of several interfaces with external systems leveraging DLA Transaction Services as well as established Federal Enterprise system web services; o User roles and responsibilities at the system level and guide using Agencies at the Component level. * Monitored the operations of the DISA DECCs at Ogden, UT (Production and T&D (including training); and Columbus, OH (COOP). * The PMO leveraged the DECC for infrastructure support and host site related Information Assurance (IA) and internal controls. <p>FY 2014 Plans: See PE 0605080S</p>					
Accomplishments/Planned Programs Subtotals	59.806	-	-	-	-

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

Remarks

D. Acquisition Strategy
DAI is being developed and implemented using an evolutionary/incremental strategy including major annual software releases to accommodate upgrades as required by changes to the Department's BEA including new laws, regulations and policies as governed by its Functional Sponsor and Milestone Decision Authority (MDA). DAI

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<p>anticipates receiving an Acquisition Decision Memorandum establishing DAI as a MAIS in the DoD Acquisition Lifecycle. The DAI PMO will establish an Acquisition Program Baseline with the Program Executive Officer (PEO) and MDA. The PMO will also prepare for an Acquisition Milestone B review.</p> <p>The PMO is responsible for all aspects of program control and execution. The DAI PMO will use a combination of contract types to support the development of required capabilities. Since the DAI PMO serves as the system integrator, the PMO will use a collaborative team of support contractors that will provide expertise in critical/functional areas. The PMO will re-compete services as they expire. The PMO will seek to increase small business involvement. The PMO does not intend to bundle services or obtain a system integrator.</p> <p>E. Performance Metrics</p> <p>The following performance metrics will be performed on the DAI system:</p> <p>Functionality: Financial system performance. PEO will determine substantial compliance with the annual Investment Review of PMO assertion of compliance with the latest version of the Department's BEA in scope requirements for Defense Financial Management Improvement Guidance (DFMIG) and other laws regulations and policy. Objective: Substantial compliance.</p> <p>Program Conformance to BEA Processes, Data Standards, and Business Rules. The PEO will determine substantial compliance with the annual Investment Review of PMO assertion of compliance with the latest version of the Department's BEA. Objective: Substantial compliance.</p> <p>Net Ready Key Performance Parameter (NR-KPP) Attribute (Att) A - Support net-centric DoD military operations Mission: Transform the budget, finance, and accounting operations of the DoD Agencies to achieve accurate and reliable financial information in support of financial accountability and effective and efficient decision making throughout the Defense Agencies in support of the missions of the warfighter.</p> <p>A.1. Budget to Report (B2R). DAI provides General Ledger, Trial Balance, Budget Execution, and Financial Reporting Capabilities. DAI will measure the percentage of successful attempts to: * Generate and transmit Trial Balance Reports. Objective-95%; * Receive budget information from agency-specific systems, to support budget execution. Objective-95%; and * Generate and transmit reports to support period end processing procedures. Objective-95%</p> <p>A.2 Procure to Pay (P2P). DAI provides the capability to Order Materials and Services (Commitments), Record Purchases and Contract Information (Obligations) Pay Bills (Accounts Payable), and Create Ready to Pay File. DAI will measure the percentage of successful attempts to: * Exchange contract, obligation, receipt and invoice information with external systems to support procurement processes. Objective-95%; * Receive Purchase Card information from external systems to manage government purchase cards (P-Cards). Objective-95%; * Exchange data across agencies to support intergovernmental Purchase Request (PR) processes. Objective-95%; * Receive travel related data from external systems to support travel financial accounting events. Objective-95%; and</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605070S / DoD Enterprise Systems Development and Demonstration	Project (Number/Name) 3 / Defense Agencies Initiative (DAI)
<p>* Exchange miscellaneous payment information with trading partners. Objective-95%.</p> <p>A.3. Order to Cash (O2C). DAI provides the capability to Receive Customer Orders, Record Work Performed on the orders, Bill Customers, and Track Accounts Receivable. DAI will measure the percentage of successful attempts to:</p> <ul style="list-style-type: none"> * Exchange data with external systems to support management of customer orders. Objective-95%; * Exchange receivables data with external systems. Objective-95%; and * Manage exchange collections data with external systems. Objective-95%. <p>A.4. Acquire to Retire (A2R). DAI provides the capability to record Asset Acquisition, Depreciation, and Disposal DAI will measure the percentage of successful attempts to:</p> <ul style="list-style-type: none"> * Receive asset creation information from external systems. Objective-95%; * Accumulate and transmit costs incurred for Capital Assets on Construction in Progress (CIP) and Work in Progress (WIP) projects. Objective-95%; * Generate and transmit property accounting information. Objective-95%; * Receive property maintenance data from external systems. Objective-95%; and * Receive disposal of assets information from external systems. Objective-95%. <p>A.5. Cost Management (formerly Cost Accounting). DAI provides Cost Accounting and Allocation Capabilities DAI will measure the percentage of successful attempts to:</p> <ul style="list-style-type: none"> * Receive Project Budgets from external systems. Objective-95%; and * Receive cost data to support cost collection processes. Objective-95%. <p>A. 6. Hire to Retire (H2R). DAI provides Civilian, Military, and Contractor Time and Labor capabilities DAI will measure the percentage of successful attempts to:</p> <ul style="list-style-type: none"> * Exchange employee and timekeeping information with external systems. Objective-95%; and * Process and send payroll data to external systems. Objective-95%. <p>NR-KPP Att B - Managed in the Network</p> <p>1) Type of Networks that are connected:</p> <ul style="list-style-type: none"> - The DAI application supports multiple Defense Agencies, and thus is accessible from multiple network points. A typical user accesses the application via the web browser from his/her agency specific LAN/WAN and/or local site firewall configurations, traversing through the Non-Classified Internet Protocol Routing Network (NIPRNet) to reach the secure DAI application hosted within the DoD Demilitarized Zone (DMZ) which is controlled and managed by DISA. - The DAI production application is hosted in a DISA DECC environment located in Ogden, UT and is managed by DAI Program Management Office <p>2) MOPs to measure network entrance and management performance:</p>		

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<p>a) Network related (DISA) – as per DISA Catalog of Services</p> <ul style="list-style-type: none"> -Interactive Availability - Portion of network/system controlled by DISA CSD available to the partner during the interactive window -Batch Throughput – Completion rate and delivery by specified time during batch window specified in SLA <p>b) Database related (DAI Program Management Office)</p> <ul style="list-style-type: none"> -System Availability -On Line user system response <p>3) Network Management:</p> <ul style="list-style-type: none"> -The Agency (user) being supported is responsible for the communications infrastructure necessary for leaving their location to connect users to the NIPRNet -DISA is responsible for communications on NIPRNet between the end user and the main DAI environment -DAI Program Management Office is responsible for activities occurring within the application and the Oracle Database <p>4) Systems Management</p> <ul style="list-style-type: none"> -NIPRNet and Infrastructure - Centralized within DISA CSD -DAI System – centralized within DAI Program Management Office <p>5) Network Configuration Parameters – N/A (within the realm of DISA management) DAI will measure the percentage of success for:</p> <ul style="list-style-type: none"> * Supports secure Internet/NIPRNET access to solution. Interactive Availability. Objective-98.5%; * Supports secure Internet/NIPRNET access to solution. Batch Throughput. Objective-95%; * Provides adequate system response and availability to support operations. System Availability. (Condition: 5000 users/hour) Objective-95%; and * Provides adequate system response and availability to support operations. On-line system response. (Condition: 5000 users/hour) Objective-95%. <p>NR-KPP Att C - Effectively Exchange Information.</p> <p>DAI will satisfy all top-level critical Information Exchange Requirements (IERs) with all required DoD Enterprise, DFAS, Defense Agencies, and Federal Systems, as documented in SV-6. There are 47 data exchanges with other systems. The objectives are 100% for accuracy and ten seconds to 1 day for timeliness. Additional details available upon request.</p> <p>Major Performers DISA DECC Ogden, Utah Production Support</p> <p>DISA</p>		

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<p>DECC Columbus, OH Test and Development, and COOP Hosting Support</p> <p>DISA DECC Mechanicsburg, PA Test and Development</p> <p>DISA, Joint Interoperability Test Command (JITC) Indian Head, MD and Fort Huachuca, AZ Test Management and ITT Lead Services, Test tool, Information Exchange/Interfaces, DLA Transaction Services Instance and limited Operational Assessment Support.</p> <p>Northrop Grumman McLean, VA Interface and management oversight</p> <p>DLT Solutions Herndon, VA Application and database management support (FY 2012- 2nd Quarter (Q2) FY 2013)</p> <p>IBM Bethesda, MD Global Model Development-Procure to Pay; Budget to Report; and Order to Cash</p> <p>CACI Inc., Federal Chantilly, VA Global Model Development-Cost Accounting; Time and Labor; Acquire to Retire; and Infrastructure Support (Application and database management support (Q2 FY 2013 and beyond).</p> <p>Computer Sciences Corp Falls Church, VA Global Model Development-Reports, Interfaces, Conversions and Information Assurance</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0605070S / DoD Enterprise Systems Development and Demonstration				Project (Number/Name) 4 / Defense Information System for Security (DISS)			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
4: Defense Information System for Security (DISS)	21.868	22.878	8.469	9.958	-	9.958	9.926	10.572	9.369	9.595	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defense Information System for Security (DISS) is a family of systems solution that specifically addresses the security clearance and suitability determinations requirements of Section 3001 of Public Law 108-458, the Intelligence Reform and Terrorism Prevention Act of 2004 (IRTPA) which requires 90% of all clearances – whether Top Secret, Secret, or Confidential – to be completed within 60 days, as well as supports Homeland Security Presidential Directive 12 (HSPD-12) compliance across the DOD. The DISS will electronically collect, review, and share relevant data, government-wide, as mandated by the IRTPA and, guided by relevant Executive Orders, Congress, and GAO recommendations, deliver and maintain an appropriately vetted world-class workforce.

As a secure, end-to-end IT system, the DISS will be the authoritative source for the management, storage, and timely dissemination of and access to personnel security, HSPD-12, and suitability information and will accelerate the clearance process, reduce security clearance vulnerabilities, decrease back-end processing timelines, and support simultaneous information sharing within various DOD entities as well as among a number of authorized federal agencies.

The DISS family of systems is comprised of two components: the Case Adjudication Tracking System (CATS) and the Joint Verification System (JVS). Once fully deployed, the DISS family of systems will replace the Joint Personnel Adjudication System, which contains approximately six million active security clearance records and supports over 80,000 users. The DISS has also been designated as the repository for adjudicative results for Suitability and HSPD-12 determinations by the 13 July 2011 USD(I) memo “Storage of Adjudicative Results in the Defense Information System for Security.”

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

	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Title: Defense Information System for Security (DISS)	22.878	8.469	9.958	-	9.958
<p>Description: The DISS (CATS) has been designated as the DoD non-Intelligence Community IT system for case management and adjudications by the 10 April 2009 USD(I) memo “Designation of the DoD Case Management and Adjudication Systems.” Currently, CATS processes over 500,000 cases annually; electronically producing favorable adjudicative decisions for approximately 24% of Secret level cases.</p> <p>Further, the 3 May 2012 Deputy Secretary of Defense Memo “DoD Central Adjudication Facilities (CAF) Consolidation” consolidated all DoD Central Adjudication Facilities (CAF) into one consolidated DoD CAF</p>					

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

	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
<p>responsible for personnel security adjudicative functions as well as favorable Suitability and HSPD-12 adjudications. The DISS (CATS) is the DOD CAF's designated IT case management system.</p> <p>Achieving the above goals will significantly enhance the operational readiness of the national security community and the Federal government. It will decrease the time required to get an individual through the investigation process. It will strengthen and reinforce reciprocity throughout the federal community by eliminating redundant or incomplete investigations by standardizing adjudicative decisions and by making available to all agencies adjudicative determinations of the Federal government.</p> <p>FY 2013 Accomplishments:</p> <ul style="list-style-type: none"> • Received Acquisition Decision Memorandum from the Milestone Decision Authority approving the CATS transition to full deployment and into the sustainment phase. • Initiated development of the Case Adjudication Tracking System (CATS) V4.0 electronic processing for the DoD Central Adjudication Facility (CAF) by consolidating all five of the existing CATS applications into a consolidated application that utilizes a single database. • Obtained additional hardware required to support the CATS and Joint Verification System (JVS) development efforts for the four environments: pre-production, production, development/test and disaster recovery. • Purchased additional DISS software components. • Developed the JVS prototype to conduct End-User-Experience-Evaluation (EUEE) workshops to verify and validate JVS requirements. • Continued development and testing of Defense Manpower Data Center (DMDC) Enterprise Security and Data Services (SDS). • Continued DISS data migration script development and conducted quality reviews of the migration scripts and data. • Developed initial DISS common portal functionality. • Continued change management/communications outreach efforts, risk management, and schedule management. • Initiated the DISS JVS Milestone documentation. <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> • Conduct initial analysis and development of the Enterprise Application Integration (EAI) layer. • Complete End User Experience Evaluations using simulated DMDC Data Services to test and validate current JVS system and user requirements. 					

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
<ul style="list-style-type: none"> • Initiate JVS procurement action. • Finalize requirements for HSPD-12 and Suitability. • Complete development of CATS v4 functionality including human adjudication, reporting, and management capabilities • Complete analysis and planning for the CATS physical transfer to the DMDC. • Complete development and test of the DMDC SDS and DISS Data Migration. • Provide support to Insider Threat and Continuous Evaluation communities. • Continue change management/communications outreach, risk management, and schedule management tasks. • Conduct JVS Milestone B review seeking approval of the transition of the JVS to the Engineering Development phase in which the program will refine system requirements, configure the software, build functionality, conduct developmental testing, and plan for operational testing. <p>FY 2015 Base Plans:</p> <ul style="list-style-type: none"> • Complete development of the CATS Service Desk application. • Continue development and testing of the JVS prototype. • Develop and deploy DISS common portal enhancements. • Initiate Development of JVS Self-Service user module and JVS Service Desk application. • Finalize transfer of the CATS to DMDC. • Complete interface development for EAI. • Complete DMDC Data Migration for DISS. • Integrate JVS with DMDC Enterprise SDS. • Provide support to Insider Threat and Continuous Evaluation communities. • Continue change management/communications outreach, risk management, and schedule management tasks. 					
Accomplishments/Planned Programs Subtotals	22.878	8.469	9.958	-	9.958

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

Remarks

D. Acquisition Strategy
The Defense Information System for Security (DISS) is being fielded as a Family of Systems (FoS) employing an evolutionary acquisition approach by fielding incremental capabilities. The CATS v3 is currently deployed to end users; however the CATS v4 Development will support the consolidated DoD Central Adjudication

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<p>Facility business processes with a single CATS system. The JVS increment will enter the Business Capability Lifecycle (BCL) at Milestone B, according to the Material Development Decision (MDD) Acquisition Decision Memorandum (ADM) signed by the Milestone Decision Authority on 25 April, 2011.</p> <p>The DISS PMO is responsible for program execution and will employ contract types as directed by the agency contracts policies in order to support the delivery and sustainment of the DISS Capabilities. DISS development contractors employ an agile development methodology to allow for a flexible approach that incorporates user requirements and feedback throughout the development lifecycle while meeting delivery requirements as prescribed by the associated development contract. The Agile development methodology allows for the fielding of incremental capabilities IAW the program's acquisition approach.</p> <p>E. Performance Metrics N / A</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0605070S / DoD Enterprise Systems Development and Demonstration				Project (Number/Name) 5 / Defense Travel System (DTS)			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
5: Defense Travel System (DTS)	-	-	0.259	0.221	-	0.221	0.209	0.245	0.248	0.254	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defense Travel System (DTS) is a fully integrated, electronic, end-to-end financial management system that automates temporary duty travel for the Department of Defense (DoD). DTS meets unique DoD mission, security and financial system requirements within the guidelines of Federal and DoD travel policies and regulations. DTS automates travel authorizations, reservations and arrangements, voucher processing, payment, reconciliation, accountability and archiving. DTS employs Digital Signature and Login/Authentication which requires users to provide a signed response using a valid DoD Public Key Infrastructure (PKI) certificate to gain access to the DTS application. Travel documents created in DTS are digitally signed with the user's PKI certificate to provide a means of identifying the signer, verifying the document's integrity, and enforcing non-repudiation of the signature by the signer.

DTS is a Major Automated Information System (MAIS), Acquisition Category (ACAT) 1AC program. DTS delivers capability by evolutionary acquisition utilizing incremental development; recognizing up front the need for future capability improvements. DTS has a flexible design so that each increment builds upon its core functionality, dependent on available, mature technology providing increasing capabilities to travelers, travel administrators, and process owners. Full Operational Capability (FOC) was declared in March 2010. Future capability improvements will be implemented as P3I beginning FY 2011.

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

	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Title: Defense Travel System (DTS)	-	0.259	0.221	-	0.221
FY 2013 Accomplishments:					
-Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements, support, contract execution, contract documentation and test management oversight.					
-Continue "work-off" of development related Software Problem Reports (SPRs)					
-Financial Partner System (FPS) system changes					
- Continue to update Interface Control Documents and Memorandums of Agreement (MOA) and perform Limited User Testing (LUT)					

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605070S / DoD Enterprise Systems Development and Demonstration	Project (Number/Name) 5 / Defense Travel System (DTS)

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
<p>- Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight.</p> <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> -Continue "work-off" of development related Software Problem Reports (SPRs) -Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements, support, contract execution, contract documentation and test management oversight. -Simplify User Interface/Usability Enhancements -User functionality enhancements based upon user community requirements -Address system changes if needed in support of DoD Audit Readiness objectives. <p>FY 2015 Base Plans:</p> <ul style="list-style-type: none"> -Continue "work-off" of development related Software Problem Reports (SPRs) -Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements, support, contract execution, contract documentation and test management oversight. -Simplify User Interface/Usability Enhancements -Address system changes if needed in support of DoD Audit Readiness objectives. 					
Accomplishments/Planned Programs Subtotals	-	0.259	0.221	-	0.221

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

N/A

Remarks

D. Acquisition Strategy

DTS prime contract will be completed within the coming year and separate contracts will be awarded for hosting and sustainment/development.

E. Performance Metrics

N / A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0605070S / DoD Enterprise Systems Development and Demonstration				Project (Number/Name) 6 / Virtual Interactive Processing System (VIPS)			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
6: <i>Virtual Interactive Processing System (VIPS)</i>	12.636	1.975	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Virtual Interactive Processing System (VIPS) was planned to modernize and automate the Information Technology capabilities for qualifying Applicants into the Military Service. VIPS would have been the future accessioning system to be used by the US Military Entrance Processing Command (USMEPCOM) and would have replaced their legacy system, USMEPCOM Integrated Resource System (USMIRS). USMEPCOM serves as the single entry point for determining the physical, aptitude, and conduct qualifications of candidates for enlistment. VIPS would have provided the capability to electronically acquire, process, store, secure, and seamlessly share personnel data across the Accessions Community of Interest. If VIPS had been fully implemented, VIPS would have reduced the cycle time required to induct enlistees to meet the needs of Homeland Defense, reduced the number of visits to the Military Entrance Processing Stations, reduced manual data entry errors, and reduced attrition through better pre-screening practices. GAO reported that better pre-screening practices would have yielded cost savings and cost avoidance of \$83M per year for the VIPS automated elements.

Due to schedule delays and further refinement of the requirements, VIPS entered into a Critical Change state on May 11, 2011. The Department of Defense (DoD) Deputy Chief Management Officer (DCMO) Acquisition Decision Memorandum dated December 7, 2012, cancelled the VIPS program and directed the Defense Logistics Agency (DLA) to conduct a Technical Demonstration (TD) of a Service-Oriented Architecture (SOA) to inform any future acquisition approach to meet existing requirements.

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

	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Title: Virtual Interactive Processing System (VIPS)	1.975	-	-	-	-
FY 2013 Accomplishments: In FY 2013 the VIPS PMO acted in accordance with the DCMO directive to conduct a TD of a SOA capability to inform any future acquisition approach to meet existing requirement that was issued in FY2012. Concluded any existing VIPS development efforts as part of a smart shutdown. Additionally, conducted an orderly shutdown of the existing VIPS development efforts. Identified critical deliverables such as hardware, design specifications, instrumentation, modeling tools, etc. for delivery to the Government.					
In coordination with USMEPCOM the former VIPS PMO established a TD for a Medical Pre-Screen Capability. The TD was initiated in FY2013 and was established to inform an acquisition approach and business case for a					

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605070S / DoD Enterprise Systems Development and Demonstration	Project (Number/Name) 6 / Virtual Interactive Processing System (VIPS)

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
future program to meet the existing USMEPCOM accession system requirements. The TD was also established to serve as a risk reduction for a SOA link to the integrated Electronic Health Record (iEHR) program.					
Accomplishments/Planned Programs Subtotals	1.975	-	-	-	-

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

N/A

Remarks

D. Acquisition Strategy

Originally the VIPS Program had intended to align with the BCL and had planned to use an incremental approach to satisfy USMEPCOM's requirements. Requirements had been articulated to support the development of the core platform for VIPS as well as capabilities to fully assess a candidate into the military. The revised Increment 1.0 content would have provided sufficient capability to retire the legacy system, USMEPCOM Integrated Resource System (USMIRS) through a series of capability deployments beginning in FY 2014. Future increments would have addressed the full VIPS capabilities necessary to realize the Return on Investment (ROI).

Originally the VIPS Increment 1.0 was procured under a single contract, competitively awarded to provide both a core infrastructure and business functions to support the accessions process. The VIPS PMO awarded a single Increment 1.0 contract on September 30, 2010 that would have initially provided for the design of VIPS Increment 1.0 through PDR. The prime contractor successfully completed the design, development, and acceptance testing of the ROC prototype. On May 11, 2011, the VIPS PMO entered Critical Change state and the DCMO directive dated December 7, 2012 issued new direction for the program to conduct a TD for a SOA capability. The VIPS PMO has complied with the DCMO directive and is currently working with the prime contractor to satisfy the memo's direction.

E. Performance Metrics

N / A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605070S / DoD Enterprise Systems Development and Demonstration	Project (Number/Name) 7 / Wide Area Work Flow (WAWF)
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
7: Wide Area Work Flow (WAWF)	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

WAWF is the DoD enterprise system for secure electronic submission, acceptance and processing of invoices. It is mandated for use by all DoD Services and Agencies for electronic invoicing by DFAR 252.232-7003. WAWF processes over 86 million transactions worth \$301B per year and saves DoD millions of dollars annually in processing cost and avoided interest (over \$77.6 M in FY10). WAWF brings together the invoice, the receiving report, and the contract from EDA to provide the accounting and entitlement systems with the three-way match needed to authorize payment. WAWF is also the Enterprise data entry point for the Item Unique Identifier (IUID) and Government Furnished Property (GFP) programs, the source of receipt and acceptance data for Service Enterprise Resource Planning Systems (ERP), and is central for the Business Enterprise Architecture (BEA) enterprise solutions for Standard Financial Information Structure (SFIS) and Inter Governmental Transfer (IGT). The benefits to DoD are a single face to industry suppliers, global accessibility of documents, reduced need for re-keying, improved data accuracy, real-time processing, secure transactions with audit capability, and faster processing resulting in reduced interest penalties. For vendors, benefits include the capability to electronically submit invoices, reduction of lost or misplaced documents, and online access to contract payment records.

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

	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Title: Wide Area Work Flow (WAWF)	-	-	-	-	-
FY 2013 Accomplishments: Continue System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. - Continue Joint Interoperability Test Command (JITC) developmental, system/integration, and Operational Acceptance Testing for each version release of WAWF systems.					
FY 2014 Plans: N / A					
Accomplishments/Planned Programs Subtotals	-	-	-	-	-

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

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605070S / <i>DoD Enterprise Systems Development and Demonstration</i>	Project (Number/Name) 7 / <i>Wide Area Work Flow (WAWF)</i>

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

Remarks

D. Acquisition Strategy
N / A

E. Performance Metrics
N / A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0605070S / DoD Enterprise Systems Development and Demonstration				Project (Number/Name) 8 / Defense Retired and Annuitant Pay System (DRAS)			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
8: Defense Retired and Annuitant Pay System (DRAS)	2.581	4.200	8.229	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The primary objective of Defense Retired and Annuitant Pay System 2 (DRAS 2) is to establish and maintain a modernized retired military pay accounts. DRAS 2 will replace the current Defense Retiree and Annuitant Systems (DRAS) and selected manual processes with proven state of the market technology using Clinger-Cohen guidance for selection of the solution. Rapid fielding techniques will be used to close business process gaps by delivering incremental capability that provides clear financial benefits. This modernization will allow for the consolidation of disparate DRAS systems and processes, the reduction of system redundancies and inefficiencies, increased customer satisfaction and compliance to Department of Defense (DoD) and federally mandated Information Assurance (IA) requirements. The DRAS2 modernization is in keeping with the DoD Strategic Management Plan for FY2014-2015 goals and the White House CIO Council 2.0 initiatives. In FY2015, DRAS 2 has it's own PE 0605090S separate from the PE referenced in this submission.

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

	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Title: Defense Retired and Annuitant Pay System (DRAS)	4.200	8.229	-	-	-
FY 2013 Accomplishments: Continue with the FY 2012 three primary objectives: -Establish retired military pay system. -Replace antiquated legacy system. -automate many manually intensive processes.					
FY 2014 Plans: DRAS2 primary baseline activity will be to ensure the finalized Functional Requirements are received by the Functional Sponsor (DFAS) in an effort to receive a Material Development Decision (MDD) which will allow for the following achievements to be realized: -DRAS2 will obtain Final Contract Award on the Integration of services. -DRAS2 will obtain the appropriate COTS software licensing and begin the establishment of hosting and transport services. -DRAS2 will begin Milestone-A activities to include: Cost Estimate, Economic Analysis, and Market Research.					

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency	Date: March 2014
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Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605070S / DoD Enterprise Systems Development and Demonstration	Project (Number/Name) 8 / Defense Retired and Annuitant Pay System (DRAS)
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
-DRAS2 to develop all appropriate artifacts and documentation in alignment with Business Capability Lifecycle (BCL) policy. This includes establishing strategies in the development and submission of all required documents to proceed to Milestone B; Systems Engineering Plan, Configuration Management Plan, Risk Management Plan					
Accomplishments/Planned Programs Subtotals	4.200	8.229	-	-	-

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

Remarks

D. Acquisition Strategy
During FY2014, a System Development Task Order Delivery contract will be established for DRAS2 in order to begin system development activities. Acquisition activities will follow the Business Capabilities Lifecycle (BCL) and system development will be in an incremental approach.

E. Performance Metrics
N / A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0605070S / DoD Enterprise Systems Development and Demonstration				Project (Number/Name) 9 / Enterprise Funds Distribution (EFD)			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
9: Enterprise Funds Distribution (EFD)	0.003	5.457	4.900	4.190	-	4.190	3.700	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Enterprise Funds Distribution (EFD) is a multi-service/multi-agency solution established as a key initiative to provide full visibility of funds distributed through echelon I and II for the Military Departments and at all levels for the Defense Agencies to improve and modernize the OUSD(C) funds distribution process. Funds distribution by its nature is a key enabler of financial visibility within DoD enterprise systems. The concept of a fully visible enterprise funds distribution process serves as a reference where planned and coordinated funds development and execution takes place.

Within the current DoD environment, progress has been made streamlining a diverse set of stove-piped budget execution and funds distribution processes and systems. Efforts continue to improve the visibility of funding information, eliminate manual efforts and undue complexities to the management of budget authority, and to eliminate impediments in the flow of funding documents. The current environment relies heavily on manual processing and on disconnected standalone systems for the processing of Funding Authorization Documents (FADs) and reprogramming actions. This environment made the implementation of internal controls difficult, negatively impacted the accuracy and timeliness of information while making the processes of integrating and obtaining management information arduous.

The envisioned operational environment solves these problems by enabling lifecycle program value management in a web-based application utilizing an authoritative database with single-source data entry and automated workflow. Capabilities within this integrated environment will enable the automation of all funds distribution and funds control processes within OUSD(C) using authoritative and highly visible data. Specifically, capabilities include managing apportionments, distributing budget authority to the Military Departments and Defense Agencies, managing rescissions and continuing resolutions, creating and tracking reprogramming actions, and establishing program baselines and budget authority needed to support changes in funding priorities throughout the year.

The operational environment includes organizational elements down to the echelon II level responsible for managing DoD and Component appropriations operating in an unclassified environment. The web-based application provides pre-planning, apportionment, reprogramming, rescission, continuing resolution, reporting of enterprise-level funds control and distribution of appropriated funding.

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

	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Title: Enterprise Funds Distribution (EFD)	5.457	4.900	4.190	-	4.190
Description: EFD will distribute funds to the Military Departments and the Defense Agencies.					

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605070S / DoD Enterprise Systems Development and Demonstration	Project (Number/Name) 9 / Enterprise Funds Distribution (EFD)

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

	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
<p><i>FY 2013 Accomplishments:</i></p> <ul style="list-style-type: none"> Commenced development efforts to configure EFD to support lower level funds distribution to the final allotment holder. Commenced work on the technology refresh/upgrade of the COTS Momentum software software from Version 6.4.1 to 7.0.2. This upgrade will provide usability enhancements and efficiencies for the EFD users. <p><i>FY 2014 Plans:</i> Modernization efforts for FY2014 focus on activities to continue the configuration of the COTS solution to support lower level funds distribution for all Defense Organizations receiving and distributing Defense-Wide funding. Activities planned for FY2014 include:</p> <ul style="list-style-type: none"> Add additional distribution levels within EFD to accommodate the Defense Organizations Continue to configure the Budget Structure in EFD for the lower level funds distribution Configuration of detailed reports Delivery of a standard out-bound interface to Agency ERPs and accounting systems Complete the Technology Refresh/Upgrade of the COTS Momentum software from Version 6.4.1 to Version 7.0.2 Configure USSGL to support deployment of the DoD Standard Line of Accounting Configure drill-down capability for reports Improve integration between system modules Improve usability of the ad-hoc reporting <p><i>FY 2015 Base Plans:</i></p>					

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605070S / DoD Enterprise Systems Development and Demonstration	Project (Number/Name) 9 / Enterprise Funds Distribution (EFD)

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
<ul style="list-style-type: none"> System integration and regression testing for the new configuration of the budget structure in EFD for the lower level funds distribution process Extensive training for the users at the Defense Organizations Planned implementation of the first subset of Defense Organizations onto EFD Conversion of Family Housing data into EFD 					
FY 2015 OCO Plans: N/A					
Accomplishments/Planned Programs Subtotals	5.457	4.900	4.190	-	4.190

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

Remarks

D. Acquisition Strategy

The EFD strategy is to use a “single acquisition to full capability,” commercial-off-the-shelf (COTS) solution (Momentum software). The effort needed to ensure EFD is fully implemented for all appropriation data for the Military Services and Defense Organizations has led to a full deployment date of September 2016.

E. Performance Metrics

- For performance, the objective is that 100% of the SFIS elements are SFIS compliant at FD.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)	R-1 Program Element (Number/Name) PE 0605080S / Defense Agency Initiatives (DAI) - Financial System
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.000	-	46.489	41.465	-	41.465	28.800	25.380	9.950	2.606	Continuing	Continuing
1: Defense Agency Initiatives (DAI) - Financial System	0.000	-	46.489	41.465	-	41.465	28.800	25.380	9.950	2.606	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program supports the Defense Agencies Initiative (DAI), an Acquisition Category I program. Previous funding for DAI was documented in the Defense Enterprise Business Systems program element 0605070S.

The DAI mission is to deliver auditable Chief Financial Officer (CFO) Act compliant business environments for Defense Agencies providing accurate, timely, authoritative financial data supporting the DoD goal of standardizing financial management practices improving financial decision support, and supporting audit readiness. Currently, Defense Agencies use more than 10 different non-compliant financial management systems supporting diverse operational functions and the warfighter in decision making and financial reporting. These disparate, non-integrated systems do not meet statutory requirements to produce timely, auditable reports.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	-	51.689	33.345	-	33.345
Current President's Budget	-	46.489	41.465	-	41.465
Total Adjustments	-	-5.200	8.120	-	8.120
• Congressional General Reductions	-	-5.200			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Secretary of Defense Initiatives	-	-	8.120	-	8.120

Change Summary Explanation

FY 2014 Secretary of Defense Initiatives: \$51.689 million - increase due to DAI establishing a new program element in FY2014.

FY2015 Secretary of Defense Initiatives: \$8.120 - increase due to audit readiness.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0605080S / Defense Agency Initiatives (DAI) - Financial System				Project (Number/Name) 1 / Defense Agency Initiatives (DAI) - Financial System			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
1: Defense Agency Initiatives (DAI) - Financial System	-	-	46.489	41.465	-	41.465	28.800	25.380	9.950	2.606	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program is to support the Defense Agencies Initiative (DAI), an Acquisition Category I program. Previous funding for DAI was documented in the Defense Enterprise Business Systems program element 0605070S.

The DAI mission is to deliver auditable Chief Financial Officer (CFO) Act compliant business environments for Defense Agencies providing accurate, timely, authoritative financial data supporting the DoD goal of standardizing financial management practices improving financial decision support, and supporting audit readiness. Currently, Defense Agencies use more than 10 different non-compliant financial management systems supporting diverse operational functions and the warfighter in decision making and financial reporting. These disparate, non-integrated systems do not meet statutory requirements to produce timely, auditable reports.

The DAI program modernizes the Defense Agencies' financial management processes by streamlining financial management capabilities, addressing financial reporting material weaknesses, and supporting financial statement auditability for the majority of agencies and field activities across the DoD. DAI will support a transformation of budget, finance, and accounting processes across participating defense agencies to help improve the quality of financial information, supporting financial auditability and decision making. The DAI business solution, once implemented, will provide a near real-time, web-based system from a ".mil" environment of integrated business processes that will enable in excess of 84,000 Defense Agency financial managers, program managers, auditors, and Defense Finance and Accounting Service (DFAS) representatives to make sound financial business decisions.

The DAI implementation approach is to deploy a standardized system solution that is consistent with requirements in the Federal Financial Management Improvement Act (FFMIA) and the DoD Business Enterprise Architecture (BEA), while leveraging the out-of-the-box capabilities of the selected Commercial-Off-the-Shelf (COTS) product, Oracle e-Business Suite (EBS), version 11i (R11). DAI implemented an Office of Management and Budget Financial Systems Integration Office (FSIO) qualified COTS financial management business solution with common business processes and data standards. The Program Management Office (PMO) will not develop any objects that are included in core COTS software or services (i.e. vendor data from Federal authoritative source).

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605080S / <i>Defense Agency Initiatives (DAI) - Financial System</i>	Project (Number/Name) 1 / <i>Defense Agency Initiatives (DAI) - Financial System</i>
<p>DAI supports the Quadrennial Defense Review (QDR) Strategy 5, "Reform the business and support functions of the Defense enterprise". DAI is also aligned to the FY 2012/FY 2013 DOD Strategic Management Plan Business Goal 2: "Strengthen DoD financial management to respond to warfighter needs and sustain public confidence through auditable financial statements". The objective of the Defense Agencies Initiative is to achieve auditable, CFO Act compliant business environments for the Defense Agencies with accurate, timely, authoritative financial data.</p> <p>The primary goal is to deploy a standardized system solution to improve overall financial management and comply with BEA, Standard Financial Information Structure (SFIS), and Office of Federal Financial Management (OFFM) requirements. Common business functions within budget execution include the Department's BEA End to End (E2E) business processes: Cost Management; Budget to Report; Procure to Pay; Acquire to Retire (real property lifecycle accounting only); Hire to Retire (Time and Labor reporting only); and Order to Cash. Future capabilities will support Defense Working Capital Fund accounting, Budget Formulation, Grants Financial Management, and Re-Sale Accounting (for Defense Commissary Agency (DeCA)) as well as a Contract Writing capability.</p> <p>DAI is currently implemented at 11 Defense Agencies and the Office of the Under Secretary of Defense, Comptroller, (OUSD(C)) (Time and Labor only) and supporting over 9,200 users. In addition, since Oracle is phasing out maintenance of Oracle EBS, Release 11i, the program is required to migrate to EBS Release 12 (R12). The program office is also responsible for operational sustainment of the system. Funds are required for additional government and contractor support, licenses, maintenance, and hardware to accomplish the remaining capability developments and organizational deployments, complete the R12 upgrade, initiate the annual Statement on Standards for Attestation Engagements (SSAE 16) assertion packages, and sustain the system.</p> <p>The benefits of DAI are:</p> <ul style="list-style-type: none"> - Common business processes and data standards; - Access to real-time financial data transactions; - Significantly reduced data reconciliation requirements; - Enhanced analysis and decision support capabilities; Standardized line of accounting with the use of SFIS; and - Use of United States Standard General Ledger (USSGL) Chart of Accounts to resolve DoD material weaknesses and deficiencies. <p>The DAI PMO will provide the R12 Upgrade system integration services that include: acquisition management, project management; blueprinting; design, build, and unit test; developing required Reports, Interfaces, Conversions, Extensions, Forms and Workflows (RICEFW) objects; testing (information assurance, integration, functional, performance, conversion, security, user acceptance, operational); end-user training (train the trainer/change management preparing the users for the cross functional skills and awareness needed to perform well with an integrated enterprise resource planning system); system deployment; conversion; information assurance; sustainment; data service; help desk support; as well as studies and analysis support.</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605080S / <i>Defense Agency Initiatives (DAI) - Financial System</i>	Project (Number/Name) 1 / <i>Defense Agency Initiatives (DAI) - Financial System</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
<p>Title: Defense Agency Initiatives (DAI) - Financial System</p> <p>FY 2013 Accomplishments: N/A</p> <p>FY 2014 Plans: In FY 2014, the PMO will do the following.</p> <ul style="list-style-type: none"> * Upgrade DAI to the Oracle E-Business Suite (EBS) Release 12 (R12) software in a new Test and Development (T&D) environment at the DISA DECC in Mechanicsburg, PA. No new Agencies will be deployed in FY 2014 and existing Agencies will migrate in FY 2015. * Obtain the hardware, software and services necessary to establish a T&D environment at DISA DECC Mechanicsburg, PA for the R12 Upgrade on Sun Solaris. * Identify and track the Statement on Standards for Attestation Engagements No. 16 (SSAE 16) audit's Notices of Finding (NOFs) in the Federal Information Systems Controls Audit Manual (FISCAM), Federal Financial Management Improvement Act (FFMIA) and other compliance areas. * Configure DAI to incorporate changes to the BEA SFIS in view of the Government-Wide Treasury Account Symbol Adjusted Trial Balance System Requirements. * Develop updates to the DAI portion of the DLA component plan to update the Department of Defense Standard Financial Information Structure (SFIS) and Standard Line of Accounting (SLOA)/Account Classification in accordance with the joint Under Secretary of Defense, Comptroller/Deputy Chief Management Officer Memo of September 14, 2012. The target date for SLOA implementation (with data stored as discrete data elements) is September 2014. This effort will affect the underlying COTS configuration of the system and several RICEFW objects in the current environment. * Incorporate additional changes to interfaces as Enterprise systems adopt the SLOA/Account Classification and System for Award Management (SAM) absorbs the functionality of other target Federal Integrated Acquisition Environment Systems. * Develop any material and non-material resolutions to SSAE 16 NOFs and other compliance areas. * Develop the following for Increment 2: * Project Management Process including Project Performance Plan and reporting; * R12 Initial Baseline Review; * PMO R12 Upgrade staffing plan; * R12 Concept of Operations; * Integrated Master Plan (IMP) update; * Integrated Master Schedule (IMS) update; 	-	46.489	41.465	-	41.465

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605080S / <i>Defense Agency Initiatives (DAI) - Financial System</i>	Project (Number/Name) 1 / <i>Defense Agency Initiatives (DAI) - Financial System</i>

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

	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
<ul style="list-style-type: none"> * Program Milestone Briefs, Bi-Weekly Status Reports, Quarterly Executive Project Status Briefing; * PMO Risk Management Plan including Issues & Risk Management Process; * Position Papers/Whitepapers; * Monitor efforts by Contractors Quality Assurance Surveillance Plans (QASP); * DAI Internal Controls Guide; * DAI Data Management Plan; * R12 detailed templates – blueprinting & related deliverables with linkage to Business Enterprise Architecture (BEA) version 11, the SLOA and SFIS; * R12 Scenarios, Test Scripts, Regression Testing tool updates, and final status of testing; * R12 Baseline Configuration including functional, technical, and configuration documentation matured, reviewed, and approved in the Configuration Management (CM) tool; * CM plan update; * DISA DECC Hosting Plan including an operating & tested Sandbox/Test & Development Environment in the Hosting Environment; * Application, database and server configuration management process including the instance management process & plan; * Continuity of Operations (COOP) plan to address production in both an R11 production baseline and a new R12 production baseline (at DECC Mechanicsburg) for an extended period; * R12 baseline instance available for use as a demonstration and sandbox; * R12 Global Model Development Strategy and Plan; * R12 Quality Assurance Plan and Materials; * Cybersecurity Plan update; * DIACAP POA&M; * R12 Requirements Management & Traceability Plan (GOLD Requirements Traceability Matrix (RTM) with cross reference to BEA, SFIS, FFMIA, and FISCAM requirements; * Compliance Management Plan and process updates; * Change Management process, plan, & materials updates; * PMO Communications Plan & materials updates; * Workforce Preparation (training) Plan/Strategy updates for the core team, current users and new agency staff including schedules, materials and media; * DAI Lifecycle Sustainment Plan update; * DAI R12 Global Workflows; * DAI R12 EBS Configuration Settings Documents; 					

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605080S / <i>Defense Agency Initiatives (DAI) - Financial System</i>	Project (Number/Name) 1 / <i>Defense Agency Initiatives (DAI) - Financial System</i>

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

	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
<p>* DAI R12 RICEFW Inventory identifying the existing current R11 and R12 version of the identifying artifact and/or that the DAI R11 RICEFW object will be retired in the upgrade;</p> <p>* R12 Internal Controls/Segregation of Duties testing;</p> <p>* Overarching test plan (formerly the Test & Evaluation Master Plan (TEMP)) update and other test plans for System Integration Testing (SIT), Information Assurance (IA) Testing, User Acceptance Testing (UAT) and System Acceptance Testing (SAT);</p> <p>* Develop Test Reports;</p> <p>* Develop any R12 Upgrade related documentation for certifications and compliances;</p> <p>* Develop a data conversion plan if the Oracle upgrade tool does not work sufficiently to certify the migrated data from DAI in R11 to DAI in R12; and</p> <p>* R12 Information Support Plan (ISP) update including signed copies of revised user Agency agreements and Interface support agreements;</p> <p>Conduct:</p> <ul style="list-style-type: none"> •A review or exercise an intrusion test in concert with the Office of the Secretary of Defense staff; •BEA Version 11.0 compliance review; •Section 508 Compliance review; •Production Readiness Review; •In-Service Review; •Preliminary Design Review; •Critical Design Review; •Test Readiness Reviews; and •System Verification Review. <p>Acquire and integrate:</p> <ul style="list-style-type: none"> •New Oracle EBS modules that are not currently included in DAI in R11; and •Any required third party tools to facilitate the upgrade from R11 to R12. <p>FY 2015 Base Plans: In FY2015, the PMO will:</p> <ul style="list-style-type: none"> • Conduct Business Process Re-engineering. • Resolve critical software errors and critical statutory/regulatory enhancements that impact operations and incorporate changes identified during BPR and the Audit generated corrective action plans. • Conduct BEA version 12.0 compliance assessment. • Support the DIACAP process maintaining activity to support actions included in the DAA required POA&M resulting in a decision to award an Authority to Operate. • Conduct testing to include: unit testing on developed items; monthly release testing that includes regression; annual release development testing that includes a SIT and UAT; Oracle R12 upgrade developmental testing 					

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605080S / <i>Defense Agency Initiatives (DAI) - Financial System</i>	Project (Number/Name) 1 / <i>Defense Agency Initiatives (DAI) - Financial System</i>

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

	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
<p>including a SIT and UAT; as well as an operational test event in conjunction with DOT&E following the annual release at using Defense Agencies.</p> <ul style="list-style-type: none"> • Develop ability to send/receive the Department’s Purchase Request and Procurement Data Standards (PRDS/ PDS). • Conduct contract renewal competitions and exercise options on existing contracts and monitor contractor performance and billing. • Migrate all existing DAI users and their data to the DAI Increment 2 DAI production baseline in 2Q FY 2015. • Complete migration of some of the October 2016 deploying Defense Agencies users to DAI Time and Labor. • Conduct October 2016 deploying Defense Agencies implementation activities including data conversion. • Conduct development lifecycle for internal controls automation and Treasury Disbursing. • Develop, test and release Electronic Funds Distribution (EFD) to DAI production. • Support the Audit Readiness Office in developing service provider assertion packages supporting the SSAE 16 Service SOC 1 Report and resolve any NOFs pertaining to DAI. • Configure Grants Financial Management capability; • Conduct new Agencies implementation activities including data conversion. • Conduct development lifecycle for internal controls automation and Treasury Disbursing. • Prepare to migrate and stabilize DAI user base during upgrade to Oracle R12. • Monitor the operations of the DISA DECCs at Ogden, UT (Production and T&D to include training); Columbus, OH (COOP) and Mechanicsburg (T&D). The PMO operates database servers, application servers and web servers, leveraging the DECC for infrastructure support and host site related IA and internal controls. DECC services are governed by an annually negotiated SLA. The DAI PMO will use the DECC SSAE 16 SOC 1 Report as the basis for its input for the annual DLA SOC 1 Report that Agencies will use in their audits. DECCs maintain all the operations software and hardware in the suite. • Maintain currency with existing Federal, DFAS and target Enterprise systems including the SAM web services, as SAM assumes the functionality of the Federal Integrated Acquisition Environment (IAE) systems. • Maintain the DAI master data leveraging feeds from the authoritative data sources. • Maintain a sufficient Information Assurance posture and support the DIACAP process maintaining activity to support actions included in the Designated Approval Authority required actions included in the POA&M including maintaining currency of documentation in EMASS and the VMS. This includes maintaining the operational and application software currency and security patches. • Maintain the program’s DODAF views in accordance with DLA guidance and in DLA systems. • Administer all of the databases: production; T&D/training; and COOP. • Maintain the system configuration leveraging the best of DLA’s Gold Standard for documentation. 					

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605080S / <i>Defense Agency Initiatives (DAI) - Financial System</i>	Project (Number/Name) 1 / <i>Defense Agency Initiatives (DAI) - Financial System</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
<ul style="list-style-type: none"> • Maintain currency with functional policy with regard to function and data standards. • Maintain the technical side of the system including the internal processes and the operation of several interfaces with external systems leveraging DLA Transaction Services as well as established Federal Enterprise system web services. • Maintain and monitor user roles and responsibilities at the system level and guide using Agencies at the Component level. <p>FY 2015 OCO Plans: N/A</p>					
Accomplishments/Planned Programs Subtotals	-	46.489	41.465	-	41.465

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

N/A

Remarks

D. Acquisition Strategy

DAI is being developed and implemented using an evolutionary/incremental strategy including major annual software releases to accommodate upgrades as required by changes to the Department's BEA including new laws, regulations and policies as governed by its Functional Sponsor and Milestone Decision Authority (MDA). DAI anticipates receiving an Acquisition Decision Memorandum establishing DAI as a MAIS in the DoD Acquisition Lifecycle. The DAI PMO will establish an Acquisition Program Baseline with the Program Executive Officer (PEO) and MDA. The PMO will also prepare for an Acquisition Milestone B review.

The PMO is responsible for all aspects of program control and execution. The DAI PMO will use a combination of contract types to support the development of required capabilities. Since the DAI PMO serves as the system integrator, the PMO will use a collaborative team of support contractors that will provide expertise in critical/functional areas. The PMO will re-compete services as they expire. The PMO will seek to increase small business involvement. The PMO does not intend to bundle services or obtain a system integrator.

E. Performance Metrics

The following performance metrics will be performed on the DAI system:

Functionality: Financial system performance. PEO will determine substantial compliance with the annual Investment Review of PMO assertion of compliance with the latest version of the Department's BEA in scope requirements for Defense Financial Management Improvement Guidance (DFMIG) and other laws regulations and policy. Objective: Substantial compliance.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605080S / <i>Defense Agency Initiatives (DAI) - Financial System</i>	Project (Number/Name) 1 / <i>Defense Agency Initiatives (DAI) - Financial System</i>
<p>Program Conformance to BEA Processes, Data Standards, and Business Rules. The PEO will determine substantial compliance with the annual Investment Review of PMO assertion of compliance with the latest version of the Department's BEA. Objective: Substantial compliance.</p> <p>Net Ready Key Performance Parameter (NR-KPP) Attribute (Att) A - Support net-centric DoD military operations Mission: Transform the budget, finance, and accounting operations of the DoD Agencies to achieve accurate and reliable financial information in support of financial accountability and effective and efficient decision making throughout the Defense Agencies in support of the missions of the warfighter.</p> <p>A.1. Budget to Report (B2R). DAI provides General Ledger, Trial Balance, Budget Execution, and Financial Reporting Capabilities. DAI will measure the percentage of successful attempts to: <ul style="list-style-type: none"> * Generate and transmit Trial Balance Reports. Objective-95%; * Receive budget information from agency-specific systems, to support budget execution. Objective-95%; and * Generate and transmit reports to support period end processing procedures. Objective-95% </p> <p>A.2 Procure to Pay (P2P). DAI provides the capability to Order Materials and Services (Commitments), Record Purchases and Contract Information (Obligations) Pay Bills (Accounts Payable), and Create Ready to Pay File. DAI will measure the percentage of successful attempts to: <ul style="list-style-type: none"> * Exchange contract, obligation, receipt and invoice information with external systems to support procurement processes. Objective-95%; * Receive Purchase Card information from external systems to manage government purchase cards (P-Cards). Objective-95%; * Exchange data across agencies to support intergovernmental Purchase Request (PR) processes. Objective-95%; * Receive travel related data from external systems to support travel financial accounting events. Objective-95%; and * Exchange miscellaneous payment information with trading partners. Objective-95%. </p> <p>A.3. Order to Cash (O2C). DAI provides the capability to Receive Customer Orders, Record Work Performed on the orders, Bill Customers, and Track Accounts Receivable. DAI will measure the percentage of successful attempts to: <ul style="list-style-type: none"> * Exchange data with external systems to support management of customer orders. Objective-95%; * Exchange receivables data with external systems. Objective-95%; and * Manage exchange collections data with external systems. Objective-95%. </p> <p>A.4. Acquire to Retire (A2R). DAI provides the capability to record Asset Acquisition, Depreciation, and Disposal DAI will measure the percentage of successful attempts to: <ul style="list-style-type: none"> * Receive asset creation information from external systems. Objective-95%; * Accumulate and transmit costs incurred for Capital Assets on Construction in Progress (CIP) and Work in Progress (WIP) projects. Objective-95%; * Generate and transmit property accounting information. Objective-95%; </p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605080S / <i>Defense Agency Initiatives (DAI) - Financial System</i>	Project (Number/Name) 1 / <i>Defense Agency Initiatives (DAI) - Financial System</i>
<p>* Receive property maintenance data from external systems. Objective-95%; and * Receive disposal of assets information from external systems. Objective-95%.</p> <p>A.5. Cost Management (formerly Cost Accounting). DAI provides Cost Accounting and Allocation Capabilities DAI will measure the percentage of successful attempts to: * Receive Project Budgets from external systems. Objective-95%; and * Receive cost data to support cost collection processes. Objective-95%.</p> <p>A. 6. Hire to Retire (H2R). DAI provides Civilian, Military, and Contractor Time and Labor capabilities DAI will measure the percentage of successful attempts to: * Exchange employee and timekeeping information with external systems. Objective-95%; and * Process and send payroll data to external systems. Objective-95%.</p> <p>NR-KPP Att B - Managed in the Network 1) Type of Networks that are connected: - The DAI application supports multiple Defense Agencies, and thus is accessible from multiple network points. A typical user accesses the application via the web browser from his/her agency specific LAN/WAN and/or local site firewall configurations, traversing through the Non-Classified Internet Protocol Routing Network (NIPRNet) to reach the secure DAI application hosted within the DoD Demilitarized Zone (DMZ) which is controlled and managed by DISA. - The DAI production application is hosted in a DISA DECC environment located in Ogden, UT and is managed by DAI Program Management Office</p> <p>2) MOPs to measure network entrance and management performance: a) Network related (DISA) – as per DISA Catalog of Services -Interactive Availability - Portion of network/system controlled by DISA CSD available to the partner during the interactive window -Batch Throughput – Completion rate and delivery by specified time during batch window specified in SLA b) Database related (DAI Program Management Office) -System Availability -On Line user system response</p> <p>3) Network Management: -The Agency (user) being supported is responsible for the communications infrastructure necessary for leaving their location to connect users to the NIPRNet -DISA is responsible for communications on NIPRNet between the end user and the main DAI environment -DAI Program Management Office is responsible for activities occurring within the application and the Oracle Database</p> <p>4) Systems Management</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605080S / <i>Defense Agency Initiatives (DAI) - Financial System</i>	Project (Number/Name) 1 / <i>Defense Agency Initiatives (DAI) - Financial System</i>
<p>-NIPRNet and Infrastructure - Centralized within DISA CSD -DAI System – centralized within DAI Program Management Office</p> <p>5) Network Configuration Parameters – N/A (within the realm of DISA management) DAI will measure the percentage of success for: * Supports secure Internet/NIPRNET access to solution. Interactive Availability. Objective-98.5%; * Supports secure Internet/NIPRNET access to solution. Batch Throughput. Objective-95%; * Provides adequate system response and availability to support operations. System Availability. (Condition: 5000 users/hour) Objective-95%; and * Provides adequate system response and availability to support operations. On-line system response. (Condition: 5000 users/hour) Objective-95%.</p> <p>NR-KPP Att C - Effectively Exchange Information. DAI will satisfy all top-level critical Information Exchange Requirements (IERs) with all required DoD Enterprise, DFAS, Defense Agencies, and Federal Systems, as documented in SV-6. There are 47 data exchanges with other systems. The objectives are 100% for accuracy and ten seconds to 1 day for timeliness. Additional details available upon request.</p> <p>Major Performers DISA DECC Ogden, Utah Production Support</p> <p>DISA DECC Columbus, OH Test and Development, and COOP Hosting Support</p> <p>DISA DECC Mechanicsburg, PA Test and Development</p> <p>DISA, Joint Interoperability Test Command (JITC) Indian Head, MD and Fort Huachuca, AZ Test Management and ITT Lead Services, Test tool, Information Exchange/Interfaces, DLA Transaction Services Instance and limited Operational Assessment Support.</p> <p>Northrop Grumman McLean, VA Interface management and oversight</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605080S / <i>Defense Agency Initiatives (DAI) - Financial System</i>	Project (Number/Name) 1 / <i>Defense Agency Initiatives (DAI) - Financial System</i>
<p>DLT Solutions Herndon, VA Application and database management support (FY 2012- 2nd Quarter (Q2) FY 2013)</p> <p>IBM Bethesda, MD Global Model Development-Procure to Pay; Budget to Report; and Order to Cash</p> <p>CACI Inc., Federal Chantilly, VA Global Model Development-Cost Accounting; Time and Labor; Acquire to Retire; and Infrastructure Support (Application and database management support (Q2 FY 2013 and beyond).</p> <p>Computer Sciences Corp Falls Church, VA Global Model Development-Reports, Interfaces, Conversions and Information Assurance</p>		

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)	R-1 Program Element (Number/Name) PE 0605090S / Defense Retired and Annuitant Pay System 2 (DRAS)
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	-	-	-	10.135	-	10.135	13.116	8.229	3.010	1.749	Continuing	Continuing
1: Defense Retired and Annuitant Pay System 2 (DRAS)	-	-	-	10.135	-	10.135	13.116	8.229	3.010	1.749	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The primary objective of Defense Retired and Annuitant Pay System 2 (DRAS 2) is to establish and maintain a modernized retired military pay accounts. DRAS 2 will replace the current Defense Retiree and Annuitant Systems (DRAS) and selected manual processes with proven state of the market technology using Clinger-Cohen guidance for selection of the solution. Rapid fielding techniques will be used to close business process gaps by delivering incremental capability that provides clear financial benefits. This modernization will allow for the consolidation of disparate DRAS systems and processes, the reduction of system redundancies and inefficiencies, increased customer satisfaction and compliance to Department of Defense (DoD) and federally mandated Information Assurance (IA) requirements. The DRAS2 modernization is in keeping with the DoD Strategic Management Plan for FY2014-2015 goals and the White House CIO Council 2.0 initiatives.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	-	10.135	-	10.135
Total Adjustments	-	-	10.135	-	10.135
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Secretary of Defense Initiative	-	-	10.135	-	10.135

Change Summary Explanation

FY2015 Secretary of Defense Initiative - \$10.135M

The DRAS 2 PE is a new program element in FY2015 therefore there are no significant program changes and the increase is due to the establishment of this PE.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605090S / <i>Defense Retired and Annuitant Pay System 2 (DRAS)</i>	Project (Number/Name) 1 / <i>Defense Retired and Annuitant Pay System 2 (DRAS)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
1: <i>Defense Retired and Annuitant Pay System 2 (DRAS)</i>	-	-	-	10.135	-	10.135	13.116	8.229	3.010	1.749	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The primary objective of Defense Retired and Annuitant Pay System 2 (DRAS 2) is to establish and maintain a modernized retired military pay accounts. DRAS 2 will replace the current Defense Retiree and Annuitant Systems (DRAS) and selected manual processes with proven state of the market technology using Clinger-Cohen guidance for selection of the solution. Rapid fielding techniques will be used to close business process gaps by delivering incremental capability that provides clear financial benefits. This modernization will allow for the consolidation of disparate DRAS systems and processes, the reduction of system redundancies and inefficiencies, increased customer satisfaction and compliance to Department of Defense (DoD) and federally mandated Information Assurance (IA) requirements. The DRAS2 modernization is in keeping with the DoD Strategic Management Plan for FY2014-2015 goals and the White House CIO Council 2.0 initiatives.

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

	FY 2013	FY 2014	FY 2015
Title: Defense Retired and Annuitant Pay System (DRAS) 2	-	-	10.135
FY 2015 Plans: -DRAS2 will issue a Task Order for Requirements Analysis, Gap Analysis, Data Management and Initial Design -DRAS2 will obtain the appropriate COTS software licensing and begin the establishment of hosting and transport services -DRAS2 will begin initial Information Assurance (Cybersecurity) activities and system architecture development.			
Accomplishments/Planned Programs Subtotals	-	-	10.135

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

N/A

Remarks

D. Acquisition Strategy

During FY14, a System Development Task Order Delivery contract will be established for DRAS2 in order to begin system development activities. Acquisition activities will follow the Business Capabilities Lifecycle (BCL) and system development will be in an incremental approach.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605090S / <i>Defense Retired and Annuitant Pay System 2 (DRAS)</i>	Project (Number/Name) 1 / <i>Defense Retired and Annuitant Pay System 2 (DRAS)</i>

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity					R-1 Program Element (Number/Name)							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support</i>					PE 0605502S / <i>Small Business Innovative Research (SBIR)</i>							
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	3.569	2.407	-	-	-	-	-	-	-	-	Continuing	Continuing
1: <i>Small Business Innovative Research (SBIR)</i>	3.569	2.407	-	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Defense Logistics Agency's (DLA's) ability to deliver Americans the right logistics solution in every transaction requires more than successful management of the Department's wholesale supplies and suppliers. It requires supply chain excellence. Our military's ability to generate and sustain combat readiness indefinitely, anywhere on the globe requires that DLA-managed materiel flow seamlessly and as needed from the nation's industrial base to where it is ultimately used.

DLA's Small Business Innovative Research (SBIR) program seeks to solicit high-risk research and development proposals from the small business community. All selections shall demonstrate and involve a degree of technical risk where the technical feasibility of the proposed work has not been fully established. Phase I proposals should demonstrate the feasibility of the proposed technology and the merit of a Phase II for a prototype or at least a proof-of-concept demonstration. Phase II selections will be strongly influenced on future market possibilities and commercialization potential demonstrated.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	-	-	-	-	-
Current President's Budget	2.407	-	-	-	-
Total Adjustments	2.407	-	-	-	-
• Congressional General Reductions	-	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-	-	-	-	-
• SBIR/STTR Transfer	2.407	-	-	-	-

Change Summary Explanation

FY 2013 Generic Logistics Research and Development Technology Demonstrations SBIR Transfer: \$0.182 million

FY 2013 Industrial Preparedness Manufacturing Technology SBIR Transfer: \$0.978 million

FY 2013 Deployment and Distribution Enterprise Technology & AT21 (USTRANSCOM) SBIR Transfer: \$0.126 million

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 6:</i> <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605502S / <i>Small Business Innovative Research (SBIR)</i>
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FY 2013 Microelectronics Technology Development and Support (DMEA) SBIR Transfer: \$1.121 million

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605502S / <i>Small Business Innovative Research (SBIR)</i>	Project (Number/Name) 1 / <i>Small Business Innovative Research (SBIR)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
1: <i>Small Business Innovative Research (SBIR)</i>	3.569	2.407	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Defense Logistics Agency's (DLA's) ability to deliver Americans the right logistics solution in every transaction requires more than successful management of the Department's wholesale supplies and suppliers. It requires supply chain excellence. Our military's ability to generate and sustain combat readiness indefinitely, anywhere on the globe requires that DLA-managed materiel flow seamlessly and as needed from the nation's industrial base to where it is ultimately used.

DLA's Small Business Innovative Research (SBIR) program seeks to solicit high-risk research and development proposals from the small business community. All selections shall demonstrate and involve a degree of technical risk where the technical feasibility of the proposed work has not been fully established. Phase I proposals should demonstrate the feasibility of the proposed technology and the merit of a Phase II for a prototype or at least a proof-of-concept demonstration. Phase II selections will be strongly influenced on future market possibilities and commercialization potential demonstrated.

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

	FY 2013	FY 2014	FY 2015
Title: SBIR Accomplishments/Plans	2.407	-	-
FY 2013 Accomplishments: SBIR continued the execution of active Phase I and Phase II Projects. There were 6 SBIR Phase I proposals selected and executed. Four support the BATTNET MANTECH Program and two support the Forging (PRO-FAST) MANTECH Program. Through the use of Rapid Initiative Funding, DLA SBIR supported two prior SBIR projects into Phase III of the SBIR Process.			
FY 2014 Plans: To continue execution of all active Phase I and Phase II SBIR Projects. Plan to select three new Phase I proposals and 3 new Phase II proposals in FY 14. The SBIR program is plans to include the BATTNET topic in the DOD-wide 2014.2 Broad Agency Announcement. All six phase I projects have the opportunity to compete for Phase II awards in FY2014.			
Accomplishments/Planned Programs Subtotals	2.407	-	-

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

N/A

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605502S / <i>Small Business Innovative Research (SBIR)</i>	Project (Number/Name) 1 / <i>Small Business Innovative Research (SBIR)</i>

D. Acquisition Strategy
Small Business Innovative Research (SBIR).

E. Performance Metrics
N/A.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0708011S / <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	43.601	24.191	22.291	22.366	-	22.366	22.729	23.137	23.543	24.197	Continuing	Continuing
1: <i>Combat Rations (CORANET)</i>	3.269	1.735	1.880	1.593	-	1.593	1.621	1.654	1.681	1.739	Continuing	Continuing
2: <i>Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)</i>	7.199	4.032	4.039	3.421	-	3.421	3.481	3.553	3.612	3.735	Continuing	Continuing
3: <i>Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)</i>	4.835	2.447	2.506	2.139	-	2.139	2.176	2.220	2.257	2.333	Continuing	Continuing
4: <i>Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)</i>	2.288	1.172	1.201	1.026	-	1.026	1.043	1.064	1.082	1.119	Continuing	Continuing
5: <i>Material Acquisition Electronics (MAE)</i>	23.341	13.002	10.789	12.185	-	12.185	12.373	12.576	12.804	13.112	Continuing	Continuing
6: <i>Battery Network (BATTNET)</i>	2.669	1.803	1.876	2.002	-	2.002	2.035	2.070	2.107	2.159	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defense Logistics Agency (DLA) Industrial Preparedness Manufacturing Technology (IP ManTech) Program supports the development of a responsive, world-class manufacturing capability to affordably meet the warfighters' needs throughout the defense system life cycle. IP ManTech: Provides the crucial link between invention and product application to speed technology transitions. Matures and validates emerging manufacturing technologies to support low-risk implementation in industry and Department of Defense (DoD) facilities, e.g. depots and shipyards. Addresses production issues early by providing timely solutions. Reduces risk and positively impacts system affordability by providing solutions to manufacturing problems before they occur.

DLA ManTech includes Combat Rations Network for Technology Implementation (CORANET), Customer Driven Uniform Manufacturing (CDUM), Procurement Readiness Optimization—Advanced Casting Technology (PRO-ACT), Procurement Readiness Optimization—Forging Advance System Technology (PRO-FAST), and Material Acquisition Electronics (MAE) and Battery Network (BATTNET). As well as, Other Congressional Add (OCA) programs that are Congressionally Directed efforts.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0708011S / <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>
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B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	27.044	24.691	25.021	-	25.021
Current President's Budget	24.191	22.291	22.366	-	22.366
Total Adjustments	-2.853	-2.400	-2.655	-	-2.655
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-2.400			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.067	-			
• SBIR/STTR Transfer	-0.978	-			
• Other Program Changes	-0.036	-	-2.655	-	-2.655
• Sequestration	-1.772	-	-	-	-

Change Summary Explanation

Other Program Changes (Budget Control Act 2011):
FY2015 - \$2.655M

Lower funding will cause a significant disruption and delay for critical DLA Manufacturing Technology projects. Reductions to the Combat Rations Program means microwave technology processing which more efficiently processes combat rations will not be ready for industrial implementation driving up support costs. Reductions to the Customer Driven Uniform Manufacturing means the needed collaboration capability the GAO identified among the Services, DLA and the industrial base not be in place leading to non-conforming products and excess costs. Casting Program reductions will result in cancellation of efforts that lowers costs and improves environmental compliance. Other casting projects' schedules will be extended which will increase DOD costs. The reduction to the forging program means new forging technology will not be implemented in the industrial base causing weapon systems' support costs to increase and readiness levels reduced. Reductions to the Battery Network project means that new battery technology vital to operational forces may not be available in the quantities needed for emergencies at a reasonable cost.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	Project (Number/Name) 1 / <i>Combat Rations (CORANET)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
1: <i>Combat Rations (CORANET)</i>	3.269	1.735	1.880	1.593	-	1.593	1.621	1.654	1.681	1.739	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

In FY 2010, DLA Troop Support Subsistence sold \$4.7 billion in subsistence goods and services to the Department of Defense and other customers. The Rations portion of this business was \$702M in FY 2010. The Combat Rations R&D funding request is .002% of sales. The Combat Rations Program is focused on improving the manufacturing technologies related to the production and distribution of the combat rations that are at the forefront of these operations, including Meals Ready to Eat (MREs) as well as Unitized Group Rations (UGR). The objectives are increased readiness, improved quality, optimum sizing for transportation and storage; and better ration variety. CORANET research efforts also help control the cost of the combat rations. The CORANET program engages all elements of the supply chain including the producers, military Services, Army Natick Soldier Research Development and Engineering Center, United States Department of Agriculture (USDA), US Army Veterinary Command, US Army Public Health Command, DLA Logistics R&D, DLA Troop Support Subsistence and academia to research and transition improved technologies for operational rations.

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

	FY 2013	FY 2014	FY 2015
Title: Combat Rations Accomplishments/Plans	1.735	1.880	1.593
FY 2013 Accomplishments: Transitioned STPs 3009, Temperature Sensitivity of Frozen Foods; 3012, Knurled Seat Bar Implementation; 3013, Test Methodology Directional Tear; and 3014, Non-destructive Test for Measuring Tray Compressibility.			
Developed new Short Term Projects for MRE Menu Bag Assembly Line Automation, Process Validation projects for tray pack food, institutional-sized and individual-sized packages using Microwave Assisted Thermal Sterilization (MATS); and energy conservation for manufacturing.			
FY 2014 Plans: Transition STPs 3006, MRE Assembly Improvement: Optimization Model for Packaging; Transition STP 3008, Improved Thermal Processing of Foods Sealed in Polymeric Trays; and 3015, Continuous Retort Processing. STP 3012, Implementation Knurled Heat Seal Bar and Destructive Test Protocol; STP 3013, Test Methodology Directional Tear; STP 3014, Measuring Tray Compressibility during Non-Destructive Seal Strength Test.			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014		
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	Project (Number/Name) 1 / <i>Combat Rations (CORANET)</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
Develop new Short Term Projects for MRE Menu Bag Assembly Line Automation, Process Validation projects for tray pack food, institutional-sized and individual-sized packages using Microwave Assisted Thermal Sterilization (MATS); and focus on energy conservation for manufacturing. FY 2015 Plans: Complete Phase II of STP 3015, Continuous Retort Processing. Supply Chain Process Validation and Efficiency Improvement projects, incorporation of new USDA regulations into process improvement or enhancement projects, and evaluate energy reduction project options for reducing manufacturing costs. Develop innovated packaging and packaging methods and reduce production lead times and improve production capacity.				
Accomplishments/Planned Programs Subtotals		1.735	1.880	1.593
C. Other Program Funding Summary (\$ in Millions) N/A				
Remarks				
D. Acquisition Strategy N/A				
E. Performance Metrics Performance metrics include improved quality, decreased cost and improved acceptance of military combat rations. The performance objective is to transition 50% of completed projects to the industrial base. Cost benefit analysis is performed on the CORANET portfolio annually.				

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	Project (Number/Name) <i>2 / Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
<i>2: Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)</i>	7.199	4.032	4.039	3.421	-	3.421	3.481	3.553	3.612	3.735	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Department of Defense, through the Defense Logistics Agency, purchased over \$1.9 billion of clothing and textile items in FY 2012. The lead-time is up to 15 months for these items. The MUST Program will form a community of practice to research and develop knowledge based technologies for a common approach that could be used by the Services, DLA and Industry in the development of item requirements, and production of military uniform and individual equipment items. Starting in FY 15, the MUST program will be initiated. The major focus will be to develop knowledge based capability to access and collaborate on requirements among Services, DLA and Industrial Base. The objective is to reduce the lead time and cost of developing and fielding new combat uniforms and individual equipment.

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

	FY 2013	FY 2014	FY 2015
Title: Customer Driven Uniform Manufacturing Accomplishments/Plans	4.032	4.039	3.421
FY 2013 Accomplishments:			
<ul style="list-style-type: none"> • DLA Troop Support Clothing & Textiles continued to implement the CDUM developed Item level RFID technology at the Navy and Army Recruit Training centers through 2014. • Item RFID Technology for Government Furnished Material (GFM) successfully completed at and transitioned to Peckham 3PL. • GFM Reconciliation Module for audit readiness completed and transitioned to Troop Support Clothing & Textiles. 			
FY 2014 Plans:			
CDUM II transition to MUST with the continuation of the TDP project. This new initiative, MUST, addresses gaps in product specifications by exploring a flexible environment that integrates multiple input and output formats to improve management, configuration control and communication between the Government and Defense Industrial Base manufacturers. Technical initiatives include developing a semantic data driven product data environment. Data mining will be adapted to populate the data models. The primary benefit will be a significant reduction in TDP errors and improved data access by the multiple tiers of industrial base.			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	Project (Number/Name) <i>2 / Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
The MUST BAA closed in early FY 14. Contract actions are underway and awards to MUST Partners are anticipated by the third quarter of 2014. The MUST Roadmap is being developed. FY 2015 Plans: MUST will initiate new projects with MUST Partners as defined by the MUST Roadmap.			
Accomplishments/Planned Programs Subtotals	4.032	4.039	3.421

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

The CDUM program focus is on clothing and individual equipment (CIE). The cost benefit analysis for the RFID initiative has demonstrated improvements in inventory accuracy through reductions in adjustments.

Cost benefit analyses are performed on CDUM initiatives on an ongoing basis.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	Project (Number/Name) 3 / <i>Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
3: <i>Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)</i>	4.835	2.447	2.506	2.139	-	2.139	2.176	2.220	2.257	2.333	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Weapon system spare parts which use castings are responsible for a disproportionate share of backorders. Cast parts are 2% of National Stock Numbered parts but represent 4% of all backorders, and when only the oldest backorders are considered, up to 10% of them are castings. This program develops innovative technologies and processes to improve the procurement, manufacture, and design of weapon system spare parts that use castings. The Procurement Readiness Optimization-Advanced Casting Technology (PRO-ACT) program takes a systems view and considers not only the Defense Logistics Agency (DLA) perspective but also the Military Service Engineering Support Activities (ESA) which DLA works with to solve technical issues, as well as the industrial supply base. The program has three components: Rapid Acquisition, Quality, and Cost Effectiveness.

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

	FY 2013	FY 2014	FY 2015
Title: Procurement Readiness Optimization-Advanced Casting Technology Accomplishments/Plans	2.447	2.506	2.139
FY 2013 Accomplishments: Continued development of the new projects under the three major R&D initiatives for castings: 1) improved castings inspection methods such as Digital Radiography for magnesium & copper based castings; 2) improved casting materials & processes such as rapid tooling & prototyping using on demand melting and lightweight high strength cast alloys process; additive manufacturing of airfoil investment casting cores by ceramic stereolithography; and 3) process modeling for lube-free die casting, steel casting performance and refinement of cast part performance in the presence of discontinuities. Conducted technical review in conjunction with the annual JDMTP Metals Subpanel review of all ManTech projects.			
FY 2014 Plans: Continue work on projects, reviewing progress. Conduct technical review in conjunction with the annual JDMTP Metals Subpanel review of all ManTech projects.			
FY 2015 Plans: Continue work on projects, reviewing progress. Complete work on Ceramic Sterolithography to build Casting cores for jet engine airfoil such as blades and vanes. Conduct technical review in conjunction with the annual JDMTP Metals Subpanel review of all ManTech projects.			
Accomplishments/Planned Programs Subtotals	2.447	2.506	2.139

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	Project (Number/Name) 3 / <i>Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)</i>

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

N/A

Remarks

D. Acquisition Strategy

Awarded two base task order contracts competitively through a Broad Agency Announcement (BAA). Task order contracts for projects have also been awarded.

E. Performance Metrics

This program has a business case that justifies the investment in terms of economic and readiness benefits.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	Project (Number/Name) <i>4 / Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
4: <i>Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)</i>	2.288	1.172	1.201	1.026	-	1.026	1.043	1.064	1.082	1.119	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Weapon system spare parts that use forgings are responsible for a disproportionate share of DLA backorders. Forged parts are ~2% of National Stock Numbered parts but represent ~4% of all backorders, and when only the oldest backorders are considered, up to 10% of them are forgings. This program develops methods and technology to improve the supply of forged parts. This program takes a holistic view of the problem and attacks root causes inside DLA, at DLA's engineering support activity partners in the Services, and at DLA forging suppliers. The program has three thrusts: Business Enterprise Integration to improve supply support approaches; FORGE-IT to develop and improve technical problems; and R&D which develops new technology for forging suppliers, including new methods for making forge dies (typically the longest lead time item) and for simulation of metal flow inside the forge die (to eliminate trial and error development of the die).

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

	FY 2013	FY 2014	FY 2015
Title: Procurement Readiness Optimization-Forging Advanced System Technology Accomplishments/Plans	1.172	1.201	1.026
FY 2013 Accomplishments: Finalized projects under current initiative, such as software for lean six sigma process improvements at forges; deployed theMaterial Process Optimization software, which is a multi-material, multi-method evaluation tool. Posted new Broad Agency Announcement (BAA) in FedBizOps on August 20, 2013 requesting proposals for new R&D projects for next tasks and projects. Conducted a technical review in conjunction with the annual JDMTP Metals Subpanel review of all ManTech projects.			
FY 2014 Plans: The open Broad Agency Announcement (BAA) requesting proposals for new R&Dprojects closed October 7, 2013. On December 23, 2013 the BAA was re-opened with an Area of Interest added and one deleted. The BAA closed again on February 6, 2014. Will evaluate proposals and award contract(s) for any promising and appropriate projects. Plan to begin work on new projects as soon as they're awarded. Will conduct a technical review in conjunction with the annual JDMTP Metals Subpanel review of all new ManTech projects.			
FY 2015 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	Project (Number/Name) 4 / <i>Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Continue work on projects, reviewing progress. Conduct technical review in conjunction with the annual JDMTP Metals Subpanel review of all ManTech projects.			
Accomplishments/Planned Programs Subtotals	1.172	1.201	1.026

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

N/A

Remarks

D. Acquisition Strategy

A Broad Agency Announcement (BAA) is planned.

E. Performance Metrics

This program has a business case which justifies the investment in terms of economic and readiness benefits.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0708011S / <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>				Project (Number/Name) 5 / <i>Material Acquisition Electronics (MAE)</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
5: <i>Material Acquisition Electronics (MAE)</i>	23.341	13.002	10.789	12.185	-	12.185	12.373	12.576	12.804	13.112	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Develop a capability to emulate most obsolete digital integrated circuits (ICs) in the Federal catalog using a single, flexible manufacturing line. DoD has estimated \$2.9 billion is spent every five years redesigning circuit card assemblies. Many of these circuit card redesigns are performed to mitigate IC obsolescence. Commercial ICs have short Product Life Cycles (often only 18 months). IC Manufacturers subsequently move on to later generations of ICs, leaving little to no sources for their previous IC products. DoD maintains weapons systems much longer than IC lifecycles, resulting in an obsolescence problem. In order to avoid costs and potential readiness issues associated with buying/carrying excess inventories acquired before commercial availability ceases, or redesigning the next higher assembly to mitigate the obsolete IC, DLA (as the manager of 88% of the IC Federal Stock Class) must have the capability to manufacture needed IC devices.

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

Title: Material Acquisition Electronics Accomplishments/Plans	FY 2013	FY 2014	FY 2015
	13.002	10.789	12.185
FY 2013 Accomplishments:			
MAE has transitioned additional fully-developed and verified high speed emitter-coupled logic production capability to source critical high demand NSNs lacking supply. MAE continued to formulate device family targets for a Linear Emulation thrust. It continued a 250 nanometer Emulation fabrication process (High Performance (speed) and Density) development providing additional FSC 5962 coverage. It continued 350 nanometer Emulation fabrication process development, bringing new capabilities to the Customers and Agency. It incorporated more advanced Integrated Circuit Characterization tool advancements into the Emulation flow, enabling supply for non-procurables. The tool also provided a value-added capability for our Customers' technical data packages.			
FY 2014 Plans:			
MAE will continue specific process, design, and test verification developments in its new Linear Emulation thrust, augmenting our span of FSC 5962. MAE will transition additional A flexible NMOS/PMOS Digital Microcircuit Emulation capability into full-scale production increasing DLA's ability to re-establish sourcing of non-procurable microcircuit NSNs. MAE will also transition higher density Read-Only and Random-Access Memory Emulation capability into full-scale production further increasing DLA's ability to re-establish sourcing of non-procurable microcircuit NSNs. The newly transitioned Emulation capabilities will address several discontinued device families and will increase the potential Emulation production envelope by several hundred NSNs. MAE will			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	Project (Number/Name) <i>5 / Material Acquisition Electronics (MAE)</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
continue 350 and 250 nanometer Emulation fabrication process development, bringing new capabilities to the Customers and Agency. <i>FY 2015 Plans:</i> MAE will continue specific process, design, and test verification developments in its Linear Emulation thrust. It will continue planning for the specific Emulation technology implementations to support specific device family groups in consonance with Customer and Agency requirements. It will continue prototyping 350 nanometer Emulation circuitry, bringing Emulation capability that re-establishes sources for additional NSNs. It will continue 250 nanometer Emulation fabrication process development providing additional FSC 5962 coverage in its Digital Emulation thrust.			
Accomplishments/Planned Programs Subtotals	13.002	10.789	12.185

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Transition of one technology implementation (base array) to low-rate initial production or full-scale production.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	Project (Number/Name) 6 / <i>Battery Network (BATTNET)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
6: <i>Battery Network (BATTNET)</i>	2.669	1.803	1.876	2.002	-	2.002	2.035	2.070	2.107	2.159	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

BATTNET is focused on improving the supply and reducing the cost of procured batteries used in fielded weapon systems, such as communication radios and armored vehicles. Batteries exhibit dynamic challenges for military logistics. BATTNET is a community of practice of battery supply chain members, engineering support activities, researchers, and users. BATTNET conducts R&D to address sustainment gaps and bridge technical solutions into higher MRLs for specific groups of batteries. For FY2013, DLA received 130,600 orders for 2.76 million batteries at \$177M net value - compared to FY12 \$216M and FY11 \$234M.

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

	FY 2013	FY 2014	FY 2015
Title: BATTNET Accomplishments/Plans	1.803	1.876	2.002
FY 2013 Accomplishments: BATTNET developed production capabilities in higher performance Li-CFx soldier batteries with Ultralife (Newark, NY), BCF Solutions (Hollywood, MD) and EaglePicher (Joplin, MO); partnered with IBIF program for advanced military lithium-ion battery production capabilities at Quallion LLC (Sylmar, CA) and Saft America (Cockeysville, MD); started initiatives with US Army to extend lead-acid battery life and conduct lithium-ion battery manufacturing study at Navitas Systems LLC (Woodridge, IL and Ann Arbor, MI); pursued battery manufacturing advances with DLA SBIR projects.			
FY 2014 Plans: BATTNET has identified several Short Term Projects: Expanding low cost electrode production capabilities (Eskra Technical Products, Saukville, WI) and innovative manufacturing methods for low cost battery materials. A new BAA will be issued to refresh partnerships.			
FY 2015 Plans: R&D will continue to be performed through identification and awards of new Short Term Projects (STP) with an expected duration of 18-24 months and an average funding of \$200K-\$500K per year. STP proposals are required to include a business case with specific metrics and transition plan for success. BATTNET will also pursue additional battery manufacturing advances from successful DLA SBIR projects.			
Accomplishments/Planned Programs Subtotals	1.803	1.876	2.002

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

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	Project (Number/Name) 6 / <i>Battery Network (BATTNET)</i>

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

Remarks

D. Acquisition Strategy

The BATTNET R&D partners were established by contract September 2009 through a competitive Broad Area Announcement (BAA) allowing for maximum competition. Partner Contracts were based upon proposals that demonstrated knowledge, experience, and expertise in the following areas of interest: Automation, Battery Maintenance, Competition & Contracting Requirements, Diminishing Manufacturing & Supply, Lithium Battery Safety, Reducing Acquisition Costs, Shelf Life, Supply Chain Logistics, Surge/Sustainment, and Technology Transition/Insertion. The BATTNET, which includes a Government Steering Group (GSG) of power source technical experts from the military services R&D groups, is informed of general R&D requirements for supply chain improvement. The partners develop among themselves related R&D projects, which are then formally evaluated by the GSG. Selected projects are then chartered within DLA and planned for contract STP awards when funds are available.

E. Performance Metrics

Each Short Term Project (STP) will have performance metrics appropriate to its scope. Also all STPs will include a business case to demonstrate return on investment, or a readiness case to calculate warfighter impact versus costs.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0708012S / <i>Logistics Support Activities (LSA)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	5.250	4.328	4.659	1.574	-	1.574	1.531	1.649	1.587	1.690	Continuing	Continuing
1: <i>Logistics Support Activities (LSA)</i>	5.250	2.678	2.889	-	-	-	-	-	-	-	Continuing	Continuing
2: <i>Pacific Disaster Center</i>	0.000	1.650	1.770	1.574	-	1.574	1.531	1.649	1.587	1.690	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Pacific Disaster Center (PDC) has been in operation since February 1996. The PDC is a public/private partnership managed by the University of Hawaii (UH) under a cooperative agreement with the Department of Defense. It is functionally within the organization of the USD(P), ASD(HD&ASA), and DASD(DCCM). The PDC is a world-recognized authority and leader in science and information technology applications relating to humanitarian assistance and disaster relief (HA/DR).

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	4.711	4.659	4.710	-	4.710
Current President's Budget	4.328	4.659	1.574	-	1.574
Total Adjustments	-0.383	-	-3.136	-	-3.136
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Program Transfers	-	-	-2.500	-	-2.500
• Sequestration	-0.383	-	-	-	-
• Other Program Changes	-	-	-0.636	-	-0.636

Change Summary Explanation

FY2013 Sequestration: -\$0.383

FY2015 Other Program Changes (Budget Control Act 2011): -\$0.636M

This proposed cuts are cumulative and long-term. RDT&E funds program engineering support and system integration activities. The proposed reduction will slow the current level of operations and delay required system upgrades.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0708012S / <i>Logistics Support Activities (LSA)</i>				Project (Number/Name) 1 / <i>Logistics Support Activities (LSA)</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
1: <i>Logistics Support Activities (LSA)</i>	5.250	2.678	2.889	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program is reported in accordance with Title 10, United States Code, Section 119 (a)(1) in the Special Access Program Annual Report to Congress. The staff cognizance and oversight was transferred to the Defense Logistics Agency (DLA) in 1994. In accordance with DoD Directive 5111.1, Defense Continuity & Crisis Management (DCCM) was established to consolidate continuity-related policy and oversight activities within DoD in order to ensure the Secretary of Defense can perform his mission essential functions under all circumstances. DCCM provides the secretary of Defense policy, plans, crisis management, and oversight of the Department of Defense continuity related program activities. The DCCM's primary mission is to support the continued execution of the Department's mission essential functions across the full spectrum of threats. The threats range from major natural disasters to weapons of mass destruction in major metropolitan areas, as well as large-scale terrorist attacks.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708012S / <i>Logistics Support Activities (LSA)</i>	Project (Number/Name) 2 / <i>Pacific Disaster Center</i>
--------------------------------------------------	-----------------------------------------------------------------------------------------------------	--------------------------------------------------------------------

COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
2: <i>Pacific Disaster Center</i>	-	1.650	1.770	1.574	-	1.574	1.531	1.649	1.587	1.690	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Pacific Disaster Center (PDC) has been in operation since February 1996. The PDC is a public/private partnership managed by the University of Hawaii (UH) under a cooperative agreement with the Department of Defense. It is functionally within the organization of the USD(P), ASD(HD&ASA), and DASD(DCCM). The PDC is a world-recognized authority and leader in science and information technology applications relating to humanitarian assistance and disaster relief (HA/DR). PDC's applications and information products enhance preparedness, situational awareness, and civil-military communications for humanitarian missions worldwide, while its national-level socio-economic Risk and Vulnerability Assessments help inform strategies by measuring indicators for national resiliency using scientific methods.

The PDC Program Office's (USD(P), ASD(HD&ASA), and DASD(DCCM)) primary responsibility is for management and stewardship of governmental funds provided in Defense Department appropriations for DoD missions associated with DoD CrM, HA/DR, Theater Security Cooperation, and DSCA. In doing this, the Program Office develops and provides policy, oversight and guidance, and jointly develops strategic guidelines, programmatic content and priorities with the UH and PDC. The PDC Program Office also serves as a support element of the Hawaii-based organization especially in the area of gaining Federal agency support and resources, as well as business opportunities.

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

	FY 2013	FY 2014	FY 2015
Title: Pacific Disaster Center (PDC)	1.650	1.770	1.574
Description: Accept the transfer of the Pacific Disaster Center (PDC) per (OUSD(AT&L direction (OPS-6471-Pacific Disaster Transfer):			
The March 14, 2011 Secretary of Defense memorandum, subject: Track Four Efficiency Initiatives Decisions, directed the Under Secretary of Defense (Policy) (USD(P)) to transfer the Pacific Disaster Center (PDC) function, manpower, and budget resources to the Office of the Under Secretary of Defense (Acquisition, Technology, and Logistics) (OUSD(AT&L)) and the Defense Logistics Agency (DLA).			
Major FY 2013 programmatic and technical accomplishments of the Center include:			
<ul style="list-style-type: none"> • Enhanced DisasterAWARE disaster monitoring and situational awareness platforms, including DoD's RAPIDS application, operationally used by DoD, DHS/FEMA, USAID/OFDA, and national and international disaster management agencies around the world. Released new web and mobile apps reaching more than 1.3M users. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708012S / <i>Logistics Support Activities (LSA)</i>	Project (Number/Name) 2 / <i>Pacific Disaster Center</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> Increased coverage, themes, and analytical capabilities of global information services, including automated situational assessment and impact assessments reports. Supported OSD and COCOMs in over 30 major events and exercises, producing hundreds of analytical products, and delivering more than a dozen training programs. Received competitive grants and funding to support DM/DRR projects for USG and other international clients in US, ASEAN and LAC regions. <p>FY 2013 Accomplishments: Accept the transfer of the Pacific Disaster Center (PDC) per (OUSD(AT&L direction (OPS-6471-Pacific Disaster Transfer):</p> <p>The March 14, 2011 Secretary of Defense memorandum, subject: Track Four Efficiency Initiatives Decisions, directed the Under Secretary of Defense (Policy) (USD(P)) to transfer the Pacific Disaster Center (PDC) function, manpower, and budget resources to the Office of the Under Secretary of Defense (Acquisition, Technology, and Logistics) (OUSD(AT&L)) and the Defense Logistics Agency (DLA).</p> <p>FY 2014 Plans: Pacific Disaster Center's (PDC) mission and plan is to continually enhance disaster risk reduction (DRR) concepts and practices through application of science, information and technology for more effective evidence-based decision making. PDC's products and services are used in major disaster response and civil-military humanitarian assistance operations by the US Military and US agencies, state agencies, United Nation agencies, ASEAN, national governments, and International/Non-Governmental Organizations (I/NGO). Many of the Center's services are also available to the public via the internet, social networks, and apps for mobile devices.</p> <p>Emphasis areas in FY 2014 include:</p> <ul style="list-style-type: none"> Improve Situational Awareness and Decision Support Applications, including planned release of internet-based and mobile applications. Expand national socio-economic risks and vulnerability assessment, and resilience indicators. Provide location-based notifications, information, and analytical support to DoD and other HA/DR stakeholder during major disasters in the US and around the globe. Maintain and expand content and capabilities of global information services to increase situational awareness and to address humanitarian relief operational needs. Build capacity in stakeholder agencies through exercise and training, and enhance partnerships with USG agencies, their counterparts in key partner nations, and within I/NGOs to improve outcomes of 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency	Date: March 2014
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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708012S / <i>Logistics Support Activities (LSA)</i>	Project (Number/Name) <i>2 / Pacific Disaster Center</i>
--------------------------------------------------	-----------------------------------------------------------------------------------------------------	--------------------------------------------------------------------

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>of HA/DR and related activities.</p> <p><i>FY 2015 Plans:</i> For the past 18 years, Pacific Disaster Center (PDC) has been at the forefront of improving disaster-reduction decision-support capabilities through the application of science and technology. PDC's products and services enhance foundational and global services supporting civil-military humanitarian assistance operations by the US Military and US agencies, state agencies, United Nation agencies, ASEAN, national governments, and International/Non-Governmental Organizations (I/NGO). Foundational and Global Services include projects supporting development, analysis, and delivery of relevant and actionable information. These activities fall into three categories: Global Information Services; Anticipatory Sciences and Socio-Economic Risk and Vulnerability Assessment; and Decision Support Platforms and Applications.</p> <p>Emphasis areas in FY 2015 include:</p> <ul style="list-style-type: none"> • Implement uniform communication, expanding operational utility of mobile applications • Improve automated damage and needs assessment and other analytical reports • Expand bio/health related monitoring capabilities (in partnership with Navy). • Continue to grow competitive grants and proposals as a mean to grow the center's capabilities, and leverage these new capabilities in support of DoD missions. • Build capacity in stakeholder agencies through exercise and training, and enhance partnerships with USG agencies, their counterparts in key partner nations, and within I/NGOs to improve outcomes of HA/DR and related activities 			
Accomplishments/Planned Programs Subtotals	1.650	1.770	1.574

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

N/A

Remarks

D. Acquisition Strategy

PDC projects beyond the baseline Situational Awareness & Decision Support Applications/Tools architecture (Atlas/EMOPS/RAPIDS) undertaken in support of the DoD Cooperative Agreement (CA) with the University of Hawaii (UH) are from PDC customers (e.g., DoD, NGOs, other nations, academia, and industry). The PDC prepares the public, disaster managers, governments, and others to mitigate the effects of disasters. The goal is to have people and technology work together to preserve life, safeguard livelihoods, protect property to foster disaster-resilient communicates. Projects obtained and funded from this customer base serve as a means to determine PDC product and services relevancy.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Logistics Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708012S / <i>Logistics Support Activities (LSA)</i>	Project (Number/Name) 2 / <i>Pacific Disaster Center</i>

E. Performance Metrics

Projects objectives and tasks are designed to build upon the previous year's successes and are consistent with the framework and direction provided by the 2011-2015 PDC Strategic Plan. At the beginning of each calendar year, an Annual Plan is in-place to guide the program and enable a framework for performance feedback to the DoD PDC Program Manager, the PDC Executive Director, WHS CA Contracting Office, and the UH. At the end of each calendar year, these stakeholders meet to review the past year performance and finalize a new Annual Plan for the next calendar year. This plan details a set of specific objectives to further capabilities and capacities supporting the PDC's mission and increasing operational value to the stakeholders.

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**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Defense Security Cooperation Agency

Defense Wide Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Department of Defense
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

18 Feb 2014

Appropriation -----	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Research, Development, Test & Eval, DW	3,240	16,807		16,807	12,386
Total Research, Development, Test & Evaluation	3,240	16,807		16,807	12,386

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Department of Defense
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

18 Feb 2014

Summary Recap of Budget Activities	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base

Management Support	90				
Operational System Development	3,150	16,807		16,807	12,386
Total Research, Development, Test & Evaluation	3,240	16,807		16,807	12,386
Summary Recap of FYDP Programs					

Research and Development	3,240	16,807		16,807	12,386
Total Research, Development, Test & Evaluation	3,240	16,807		16,807	12,386

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Defense-Wide
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

18 Feb 2014

Summary Recap of Budget Activities -----	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Management Support	90				
Operational System Development	3,150	16,807		16,807	12,386
Total Research, Development, Test & Evaluation	3,240	16,807		16,807	12,386
Summary Recap of FYDP Programs -----					
Research and Development	3,240	16,807		16,807	12,386
Total Research, Development, Test & Evaluation	3,240	16,807		16,807	12,386

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Defense-Wide
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

18 Feb 2014

Appropriation -----	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Defense Security Cooperative Agency	3,240	16,807		16,807	12,386
Total Research, Development, Test & Evaluation	3,240	16,807		16,807	12,386

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Defense-Wide
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

18 Feb 2014

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	Sec
158	0605502T	Small Business Innovative Research	06	90					U
		Management Support		90					
179	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,885	3,270		3,270	1,750	U
180	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	265	287		287	286	U
183	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07		13,250		13,250	10,350	U
		Operational System Development		3,150	16,807		16,807	12,386	
Total Research, Development, Test & Eval, DW				3,240	16,807		16,807	12,386	

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Defense Security Cooperative Agency
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

18 Feb 2014

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Element Number	Program Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	Sec
158	0605502T	Small Business Innovative Research	06	90					U
		Management Support		90					
179	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,885	3,270		3,270	1,750	U
180	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	265	287		287	286	U
183	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07		13,250		13,250	10,350	U
		Operational System Development		3,150	16,807		16,807	12,386	
Total Defense Security Cooperative Agency				3,240	16,807		16,807	12,386	

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Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide***

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***Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide***

.....

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Overseas Humanitarian Assistance Shared Information System (OHASIS)	0605147T	180	07.....	Volume 5 - 425
Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)	0605127T	179	07.....	Volume 5 - 415
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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Security Cooperation Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 6:</i> <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605502T / <i>SMALL BUSINESS INNOVATIVE RESEARCH</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.054	0.090	-	-	-	-	-	-	-	-	Continuing	Continuing
0000: <i>SMALL BUSINESS INNOVATIVE RESEARCH</i>	0.054	0.090	-	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

To support the OSD Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) Program.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	0.090	-	-	-	-
Total Adjustments	0.090	-	-	-	-
• Congressional General Reductions	-	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-	-	-	-	-
• SBIR/STTR Transfer	0.090	-	-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605502T / <i>SMALL BUSINESS INNOVATIVE RESEARCH</i>	Project (Number/Name) 0000 / <i>SMALL BUSINESS INNOVATIVE RESEARCH</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
0000: <i>SMALL BUSINESS INNOVATIVE RESEARCH</i>	0.054	0.090	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

To support the OSD Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) Program.

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

	FY 2013	FY 2014	FY 2015
Title: SMALL BUSINESS INNOVATIVE RESEARCH	0.090	-	-
Description: To support the establishment of an OSD Component Commercialization Readiness Program.			
FY 2013 Accomplishments: N/A			
FY 2014 Plans: N/A			
Accomplishments/Planned Programs Subtotals	0.090	-	-

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Not applicable

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Security Cooperation Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0605127T I <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	4.196	2.885	3.270	1.750	-	1.750	1.750	1.750	1.750	1.783	Continuing	Continuing
000000: <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>	4.196	2.885	3.270	1.750	-	1.750	1.750	1.750	1.750	1.783	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Regional International Outreach (RIO) - Partnership for Peace (PfP) Information Management System (PIMS) is an Office of the Secretary of Defense (OSD) initiative. The primary focus of the program is a common information technology platform (GlobalNET) to improve international partner outreach and collaboration efforts in a federated environment. A federated environment – characterized by the capacity of DoD institutions and Partners to directly share participants and content across proprietary community websites - fosters networks of partner influencers and enables better use of DoD resources through collaboration among the Regional Centers for Security Studies, PfP and international partners, other DoD educational institutions and communities as required. The program uses a spiral methodology (making available capabilities as developed), to speed the delivery of open source collaboration technologies the user community. The Defense Security Cooperation Agency (DSCA) oversees execution of the research and development of the GlobalNET effort and its operations, and ensures that the program addresses DoD security cooperation requirements in the context of defense, interagency, and international information sharing and collaboration needs.

The GlobalNET effort focuses on improving collaboration, supporting outreach efforts, and enabling communication among the Regional Centers for Security Studies, the Combatant Commanders, the DSCA, OUSD (Policy), North Atlantic Treaty Organization’s (NATO) Military Partnerships Directorate (MPD), the PfP Consortium of Defense Academies, PfP Partner countries, and other designated DoD institutions and communities. It provides DoD and international partner security practitioners a platform to share information, communicate and collaborate, and improve administrative activities. It also provides the ability to form collaborative communities of interest around security issues. GlobalNET facilitates information sharing and knowledge management concepts in accordance with U.S. policy. PIMS, as a part of the NATO Enlargement Facilitation Act of 1996, and collaboration needs.

The GlobalNET effort focuses on improving collaboration, supporting outreach efforts, and enabling communication among the Regional Centers for Security Studies, the Combatant Commanders, the DSCA, OUSD (Policy), North Atlantic Treaty Organization’s (NATO) Military Partnerships Directorate (MPD), the PfP Consortium of Defense Academies, PfP Partner countries, and other designated DoD institutions and communities. It provides DoD and international partner security practitioners a platform to share information, communicate and collaborate, and improve administrative activities. It also provides the ability to form collaborative communities of interest around security issues. GlobalNET facilitates information sharing and knowledge management concepts in accordance with U.S. policy. PIMS, as a part of the NATO Enlargement Facilitation Act of 1996, implements the Congressional endorsement for the modernization of Defense capabilities in eligible PfP countries relative to their telecommunications infrastructure. RIO-PIMS provides allies and partner countries the ability to collaborate in critical cooperative activities that underpin the spirit of the PfP program. The program supports PfP coalition initiatives through development of distributive collaboration tools to support aspects of U.S. and NATO-approved PfP

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Security Cooperation Agency	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0605127T I <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>
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cooperative activities. This support is important to achieve the interoperability/integration outlined in the Guidance for the Employment of the Force. RIO-PIMS supports internet-based education and collaboration, exercise simulations, and training center requirements.

The Regional Centers Person/Activity Management System (RCPAMS) provides an integrated student and activities management framework that was designed to complement the capabilities of the Security Assistance Network (SAN). The interface between the SAN, RCPAMS, and GlobalNET provides faculty and students an effective information service to ensure student, activity, and alumni management. Data is shared between the systems ensuring improved data integrity.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	3.238	3.270	1.750	-	1.750
Current President's Budget	2.885	3.270	1.750	-	1.750
Total Adjustments	-0.353	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-0.263	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.090	-			

Change Summary Explanation

FY 2013: The decrease reflects sequestration reduction and SBIR/STTR transfer

FY 2014: RIO-PIMS requires \$3.270 to research and implement the learning management module identified as required from multiple user communities in FY 2014; move the system out of current hosted environment and deploy it in a FEDRAMP compliant hosting facility; to research the computer human interface (CHI) ensuring it is closely aligned with the new stakeholder workflow; migrate the technology from an older code base to a newer version reducing security vulnerabilities and making system extensions less costly to perform and maintain; deploy a native video teleconference (VTC) capability to replace the existing Adobe connect system; update and complete DIACAP paperwork and support DSCA CIO to get a GIG waiver.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0605127T / <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>				Project (Number/Name) 000000 / <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
000000: <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>	4.196	2.885	3.270	1.750	-	1.750	1.750	1.750	1.750	1.783	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Regional International Outreach (RIO) - Partnership for Peace (PfP) Information Management System (PIMS) is an Office of the Secretary of Defense (OSD) initiative. The primary focus of the program is a common information technology platform (GlobalNET) to improve international partner outreach and collaboration efforts in a federated environment. A federated environment – characterized by the capacity of DoD institutions and Partners to directly share participants and content across proprietary community websites - fosters networks of partner influencers and enables better use of DoD resources through collaboration among the Regional Centers for Security Studies, PfP and international partners, other DoD educational institutions and communities as required. The program uses a spiral methodology (making available capabilities as developed), to speed the delivery of open source collaboration technologies the user community. The Defense Security Cooperation Agency (DSCA) oversees execution of the research and development of the GlobalNET effort and its operations, and ensures that the program addresses DoD security cooperation requirements in the context of defense, interagency, and international information sharing and collaboration needs.

The GlobalNET effort focuses on improving collaboration, supporting outreach efforts, and enabling communication among the Regional Centers for Security Studies, the Combatant Commanders, the DSCA, OUSD (Policy), North Atlantic Treaty Organization’s (NATO) Military Partnerships Directorate (MPD), the PfP Consortium of Defense Academies, PfP Partner countries, and other designated DoD institutions and communities. It provides DoD and international partner security practitioners a platform to share information, communicate and collaborate, and improve administrative activities. It also provides the ability to form collaborative communities of interest around security issues. GlobalNET facilitates information sharing and knowledge management concepts in accordance with U.S. policy. PIMS, as a part of the NATO Enlargement Facilitation Act of 1996, implements the Congressional endorsement for the modernization of Defense capabilities in eligible PfP countries relative to their telecommunications infrastructure. RIO-PIMS provides allies and partner countries the ability to collaborate in critical cooperative activities that underpin the spirit of the PfP program. The program supports PfP coalition initiatives through development of distributive collaboration tools to support aspects of U.S. and NATO-approved PfP cooperative activities. This support is important to achieve the interoperability/integration outlined in the Guidance for the Employment of the Force. RIO-PIMS supports internet-based education and collaboration, exercise simulations, and training center requirements.

The Regional Centers Person/Activity Management System (RCPAMS) provides an integrated student and activities management framework that was designed to complement the capabilities of the Security Assistance Network (SAN). The interface between the SAN, RCPAMS, and GlobalNET provides faculty and students an effective information service to ensure student, activity, and alumni management. Data is shared between the systems ensuring improved data integrity.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605127T / <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>	Project (Number/Name) 000000 / <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Title: Regional International Outreach - Partnership for Peace Information Management System</p> <p>FY 2013 Accomplishments: Developed, tested and released six updates, security patches, and new code to the platform based on user and security requirements. The team performed these releases throughout the FY. Some of the highlight items within these releases by the development team were:</p> <ul style="list-style-type: none"> • Reengineered the login process to make it much easier for users who forget their passwords, needed to reset their passwords, or otherwise have not engaged with the site beyond 90 days. • Fixed the resources access area to allow users to more easily discover content through tagging of resources into logically grouped key words similar to folders and added functional “do not send notification” checkbox • Implemented contextual filter to Recent Activity area • Extended Google Translate character threshold <p>Completed DIACAP and received an authority to operate (ATO). Completed the GlobalNET follow on acquisition package with costing based on the IFPUG Function Point and the software tool SLIM.</p> <p>FY 2014 Plans: Move the system out of current hosted environment and deploy it in a FEDRAMP compliant hosting facility. Currently the security requirements according to the DSCA CIO do not meet the new baseline requirements and need to be hardened. The technology is intended to be hosted at the same facility as RCPAMS taking advantage of economies of scale. At the same time, update and complete new DIACAP paperwork and support DSCA CIO to get a GIG waiver.</p> <p>Implement the learning management module identified as required. Users have identified the current workflow built into the system as incomplete and it is required to be extended. The NATO School uses an open source LMS that we will make available via GlobalNET with single sign –on which they currently lack this gives us economies of scale that can be realized and by using NATO School’s open source LMS which will be less costly than extending the software for this functionality.</p> <p>Common access card (CAC) enable the system. As the system was designed to support foreign nationals, it does not support CAC authentication and with the security requirements and the inclusion of more US citizens, CAC enablement will provide more access control and easier access.</p> <p>Migrate the technology from an older code base to a newer version. GlobalNET is at risk for falling two major software releases behind, increasing the lack of supportability and development personnel. The update will certify all of the extensions and move to</p>	2.885	3.270	1.750

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605127T / <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>	Project (Number/Name) 000000 / <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>the most recent stable version which will reduce security vulnerabilities and make system extensions less costly to perform and maintain</p> <p>Continue to research the computer human interface (CHI) ensuring it is closer aligned with the consolidated workflow. We continue to refine the interface such that users are finding operations to be easier and more intuitive to perform.</p> <p>Deploy a native video teleconference (VTC) capability to replace the existing hosted service. GlobalNET is currently bundled with a loosely coupled Adobe connect system outside of the GlobalNET stack and hosting environment. The capability would create a native VTC capability inside of the platform allowing much tighter integrations with messaging, file sharing, white boarding, and chatting and reduce the operations and maintenance (O&M) expense of leasing this service.</p> <p>Work with the existing platform managers to update the GlobalNET implementation to the newest platform stable release - allowing greater functionality and better security across all members of the platform.</p> <p>Extend the information exchange between the RCPAMS and GlobalNET. The exchange is only working for exporting users from RCPAMS to GlobalNET for account provisioning and there are three additional functions to implement.</p> <p>FY 2015 Plans: Add redundant/additional user capacity. This includes expanding the hardware and software to an alternate site to allow additional users to access and use the system concurrently and be a backup site in the event of a disaster or failure. Because of all of the advanced graphics and expansion of the user base, it is expected that we will need this additional capacity and the best plan to distribute it out to an alternate location.</p> <p>Ensure that discovery is much easier including adding the capability to refine search results using a keyword based refinement methodology. The amount of data the system will be collecting dictates greater refinement of the search results. In addition, build the capability to allow the users to refine the data by multiple folders.</p> <p>Re-engineer the security model to allow much greater granular permission on functions. The current model does not allow permissions down to the activity level and that is need as more users are starting to restrict access to functions.</p> <p>Re-engineer the email integration capabilities. Put more control on the content of sent emails and well as greater capabilities to receive emails and incorporated them into the system as natively entered data elements.</p>			
Accomplishments/Planned Programs Subtotals	2.885	3.270	1.750

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605127T / <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>	Project (Number/Name) 000000 / <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>

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

N/A

Remarks

D. Acquisition Strategy

The GlobalNET effort employs a spiral acquisition strategy to ensure a well-defined model for each institution/community that can be exported globally. The program uses a regional approach to ensure sustainable, leave-behind technology and information sharing procedures. By partnering with other U.S. Government agencies, existing assets are leveraged to preserve U.S. investments, avoid duplication of effort between agencies, and offer economically prudent solutions to improve information sharing and achieve U.S. security cooperation goals. Independent Operational Test teams were brought on to ensure that GlobalNET and bears independent validation of the development team's effort. GlobalNET has regional based personnel to assist in the adoption of the platform with partners who are not familiar with social collaboration and networking media. RCPAMS uses a similar spiral approach, testing and fielding approach.

E. Performance Metrics

RIO-PIMS projects performance is measured in several methods: the successful meeting of stated performance objectives in the statement of work, and meeting target dates in the project management plan; via a combination of statistics including the number of trouble tickets generated on the development site, operational user feedback on development site usability, and design; and the system's performance during developmental and operational testing. The use of a 3rd party to execute the operational test ensures that the system meets the performance metrics prior to moving to production.

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Security Cooperation Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605127T / <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>	Project (Number/Name) 000000 / <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Deploy System	4	2013	1	2017
Award Support Services Contract for Support, ISP, and Limited Equipment Support	1	2013	4	2015
Refine Interface for Community Use	2	2013	2	2016
Certification and Accreditation	4	2013	2	2016
Process JCIDS Documents	4	2013	2	2014
Review Operational Requirements	3	2013	2	2017
Develop RCPAMS Interface	2	2013	2	2013
Identify New Institutions for GlobalNET	3	2013	2	2016
Upgrade Core and Maintenance Releases	4	2013	2	2015
Deploy to Other Institutions	1	2013	2	2015
Review Technical Architecture	3	2013	3	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Security Cooperation Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0605147T I <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.577	0.265	0.287	0.286	-	0.286	0.294	0.299	0.302	0.308	Continuing	Continuing
000204: <i>Overseas Humanitarian Assistance Shared Information System</i>	0.577	0.265	0.287	0.286	-	0.286	0.294	0.299	0.302	0.308	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Overseas Humanitarian Assistance Shared Information System (OHASIS) provides Humanitarian Assistance (HA) offices, including embassy staff, country team members, Combatant Command leads, and the Defense Security Cooperation Agency (DSCA) the capability to manage and visualize Overseas Humanitarian, Disaster and Civic Aid (OHDACA) funded projects on a web-based map display, automate report generation, coordinate with Inter-Agency and Partner Nation stakeholders, as well as perform a variety of analysis.

Under the direction of DSCA, the U.S. Army Corps of Engineers, Army Geospatial Center (AGC) is responsible for the entire lifecycle--from system definition to development, support, training, and product improvement of OHASIS. The AGC has been responsible for the OHASIS system since 2005 and has evolved it to the present 2.2 system which contains more than 15,000 projects valued at more than \$1 billion, with a community of over 2,500 users. The OHASIS system is a critical and mission essential means for thousands of military and civilian users to develop, staff, coordinate, approve, fund, implement, and manage projects intended to assist the Combatant Commands in accomplishing theater campaign plan objectives and achieve strategic ends states in support of U.S. national security and foreign policy interests.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	0.288	0.287	0.286	-	0.286
Current President's Budget	0.265	0.287	0.286	-	0.286
Total Adjustments	-0.023	-	-	-	-
• Congressional General Reductions	-	-	-	-	-
• Congressional Directed Reductions	-0.023	-	-	-	-
• Congressional Rescissions	-	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-	-	-	-	-
• SBIR/STTR Transfer	-	-	-	-	-

Change Summary Explanation

FY 2013 Reduction reflects Sequestration reduction

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Security Cooperation Agency		Date: March 2014
Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0605147T / <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>	

FY 2014. The Overseas Humanitarian Assistance Shared Information System requires \$.3M to continue to provide web-based lifecycle management of Humanitarian Assistance projects to the Combatant Commands.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605147T / Overseas Humanitarian Assistance Shared Information System (OHASIS)	Project (Number/Name) 000204 / Overseas Humanitarian Assistance Shared Information System
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
000204: Overseas Humanitarian Assistance Shared Information System	0.577	0.265	0.287	0.286	-	0.286	0.294	0.299	0.302	0.308	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Overseas Humanitarian Assistance Shared Information System (OHASIS) enables Humanitarian Assistance (HA) offices, including embassy staff, country team members, Combatant Command leads, and the Defense Security Cooperation Agency (DSCA) to manage and visualize Overseas Humanitarian, Disaster and Civic Aid (OHDACA) projects on a web-based map display, automate report generation, and perform a variety of analysis.

Under the direction of DSCA, the U.S. Army Corps of Engineers, Army Geospatial Center (AGC) is responsible for the entire lifecycle--from system definition to development, support, training and product improvement of OHASIS. The AGC has been responsible for the OHASIS system since 2005 and has evolved it to the present 2.2 system which contains 15,000 projects valued at more than \$1 billion, with a community of over 2,500 users. The OHASIS system is a critical and mission essential means for thousands of military and civilian users to develop, staff, approve and manage projects intended to assist the Combatant Commands in accomplishing theater campaign plan objectives and achieve strategic ends states in support of U.S. national security and foreign policy interests.

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

	FY 2013	FY 2014	FY 2015
Title: Overseas Humanitarian Assistance Shared Information System	0.265	0.287	0.286
FY 2013 Accomplishments: Provided critical development that allows DSCA to execute a humanitarian assistance program of over 1,700 projects valued at more than \$265 million in FY13.			
Released OHASIS 2.2 with many new features to include: <ul style="list-style-type: none"> • COCOM Dashboard/Flowchart visualization • 30 Day non activity flag • Customized (Ad Hoc) reporting • Engineer Management data interface 			
Developed DSCA dashboard to enable more efficient ways in managing projects			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605147T / Overseas Humanitarian Assistance Shared Information System (OHASIS)	Project (Number/Name) 000204 / Overseas Humanitarian Assistance Shared Information System

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Developed prototype capability for the Umbrella Project concept for evaluation by DSCA and other stakeholders			
Created new Ambassador Level dashboard aggregating data to senior level decision makers			
Further refined One year after action reporting requirements to facilitate project assessments			
Implemented new coordination functionality within the Denton and Funded Transportation systems.			
FY 2014 Plans: Building upon the improvements above: the FY 2014 funding will be used to improve reporting capabilities and efficiencies, and continue development of establishing quantifiable measures of effectiveness within HA projects that can be used to assess program success. Specific plans include:			
Operationalize Project Umbrella functionality			
Develop one Year After Action Reporting data input forms			
Refine and tune Humanitarian Assistance project nomination template			
Refine and tune Humanitarian Assistance Mine Action project nomination template			
FY 2015 Plans: Focus on developing functionality geared towards the analysis of project information, after action reporting, and assess data. Develop tools to measure long-term effects of HA steady state projects.			
Accomplishments/Planned Programs Subtotals	0.265	0.287	0.286

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

N/A

Remarks

D. Acquisition Strategy

The program employs an incremental technology development and implementation strategy to ensure a desired capability is delivered in a relevant timeframe. This strategy also will continue to leverage industry standard technologies for web development, database technology, database modeling, geographic information systems,

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605147T / <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>	Project (Number/Name) 000204 / <i>Overseas Humanitarian Assistance Shared Information System</i>

reporting, and documentation. As additional users require the system, it will continue to be developed with scalability and maintainability as key considerations. Additionally, this capability will help DoD better collaborate and support external agencies and their programs by leveraging the web services that have been designed in the initial baseline.

E. Performance Metrics

OHASIS project performance is measured in several methods: the successful meeting of stated performance objectives in the statement of work and meeting target dates in the project management plan, and successful management of the full life cycle of the over 1,000 Overseas Humanitarian Disaster and Civic Aid (OHDACA) projects.

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Security Cooperation Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605147T / Overseas Humanitarian Assistance Shared Information System (OHASIS)	Project (Number/Name) 000204 / Overseas Humanitarian Assistance Shared Information System

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
1-yr After Action Reporting Module					████████████████████																							
Measuring Effectiveness of Projects Module									████████████████████																			
" Umbrella Project"Program Module					████████████████████																							
Establish SIPR Presence									████████████████████																			
SIPR Data Replication																												
SIPR Project Prioritization													████████████████████															
SIPR Project Analysis													████████████████████															
Develop Management Pages	████████████████████																											
Develop Low Bandwidth Connectivity					████████████████████																							
Develop Disconnected Data Capture Functionality									████████████████████																			
Launch Analytical Capability													████████████████████															
Project Evaluation Capability					████████████████████																							
Handheld Data Access													████████████████████															
Handheld Data Collection													████████████████████															

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Security Cooperation Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605147T / Overseas Humanitarian Assistance Shared Information System (OHASIS)	Project (Number/Name) 000204 / Overseas Humanitarian Assistance Shared Information System

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
1-yr After Action Reporting Module	1	2014	3	2015
Measuring Effectiveness of Projects Module	4	2014	4	2016
" Umbrella Project"Program Module	1	2014	2	2015
Establish SIPR Presence	4	2014	1	2016
SIPR Data Replication	4	2015	4	2015
SIPR Project Prioritization	4	2016	4	2017
SIPR Project Analysis	4	2016	4	2017
Develop Management Pages	1	2013	4	2016
Develop Low Bandwidth Connectivity	2	2014	4	2015
Develop Disconnected Data Capture Functionality	4	2013	2	2015
Launch Analytical Capability	4	2013	4	2016
Project Evaluation Capability	1	2014	3	2015
Handheld Data Access	4	2015	2	2016
Handheld Data Collection	4	2015	2	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Security Cooperation Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.000	-	13.250	10.350	-	10.350	8.550	12.450	12.150	11.881	Continuing	Continuing
1: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	0.000	-	13.250	10.350	-	10.350	8.550	12.450	12.150	11.881	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Global Theater Security Cooperation Management information System (G-TSCMIS) Program is an Office of the Secretary of Defense (OSD) initiative to develop and deploy a common web-based, centrally hosted Management Information System (MIS) that will serve as the information focus point for the Nation's Security Cooperation (SC) efforts by providing decision makers, SC planners and other users with the ability to view, manage, assess, and report SC activities and events. G-TSCMIS will consolidate, improve upon, and replace legacy TSCMIS solutions hosted at over 20 Department of Defense (DoD) Services, Agencies, and Combatant Commands (CCDRs). It will provide a comprehensive picture of whole-of-government SC activities, and will contribute to planning more effective cooperative security activities to align or meet desired outcomes in support of SC end states. The program is an evolutionary rapid Information Technology (IT) acquisition pilot program, as described in FY 2010 National Defense Authorization Act (NDAA) Section 804, that provides users at every user command with greater capability through several iterations and releases that are developed and implemented over time. The Department of Navy (DoN) was assigned acquisition lead for the effort by Deputy Secretary of Defense (DEPSECDEF).

G-TSCMIS is a fully interoperable component of Adaptive Planning and Execution (APEX) and the DoD Joint C2 (JC2) Capability. The effort will support the strategic planning of CCDRs by providing access to reports of programs, activities, events, funding, assessments, and status of achieving defined end states. G-TSCMIS will provide visualization, assessment, reporting, and data management throughout the conduct of SC activities planning and execution phases. Information from the SC activities will be binned by separate SC programs, budget lines/funding streams, equipment drawdown, etc. This will enable users at the tactical level to focus on specific programs, participating forces, events, and activities, while users at the strategic level will be able to access summary reports of geographic regions, resource requirements, or total expenditure of funds by source. G-TSCMIS support to DoD's SC reporting requirements is mandated by federal law for many SC programs and activities. To adhere to U.S. regulations, G-TSCMIS reports will be tailored to include programs, events, and activities by category, geographical areas, assessments, U.S. staffing levels, and sources of funding.

G-TSCMIS will interface with other systems, such as Joint Training Information Management System (JTIMS) and Joint Capability Requirements Manager (JCRM). G-TSCMIS must also be interoperable with the other United States Government (USG) foreign assistance and international cooperation information systems. G-TSCMIS will allow decision makers and analysts to identify redundant investments, plan more effective engagements, and find gaps and opportunities for building more capable partners. The program uses multiple, rapidly executed releases of capability beginning with a Milestone B equivalent initial build decision held in Quarter 1 FY 2012, which resulted in approval from the Milestone Decision Authority (MDA) to enter the Incremental and Iterative Development and Deployment (IIDD) phase. The initial

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Security Cooperation Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>
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releases require defined objectives and mature technology. Based on analysis of required capabilities and resources, the Program Office is planning on executing G-TSCMIS in five major releases, each with three iterations, across the period of FY 2012-FY 2020.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	-	13.250	10.850	-	10.850
Current President's Budget	-	13.250	10.350	-	10.350
Total Adjustments	-	-	-0.500	-	-0.500
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Realignment of Funds	-	-	-0.500	-	-0.500

Change Summary Explanation

FY 2014 USD(AT&L) transferred responsibility of continued development and sustainment of Global Theater Security Cooperation Management Information System (G-TSCMIS) to Defense Security Cooperation Agency (DSCA). FY 2012 & 2013 funding was in Office of Secretary of Defense AT&L Budget in Program Element 0605104D&Z- Technical Studies

FY 2015- \$500K realigned to O&M for sustainment support.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation information Systems (G-TSCMIS)</i>				Project (Number/Name) 1 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
1: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	-	-	13.250	10.350	-	10.350	8.550	12.450	12.150	11.881	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Global Theater Security Cooperation Management information System (G-TSCMIS) Program is an Office of the Secretary of Defense (OSD) initiative to develop and deploy a common web-based, centrally hosted Management Information System (MIS) that will serve as the information focus point for the Nation's Security Cooperation (SC) efforts by providing decision makers, SC planners and other users with the ability to view, manage, assess, and report SC activities and events. G-TSCMIS will consolidate, improve upon, and replace legacy TSCMIS solutions hosted at over 20 Department of Defense (DoD) Services, Agencies, and Combatant Commands (CCDRs). It will provide a comprehensive picture of whole-of-government SC activities, and will contribute to planning more effective cooperative security activities to align or meet desired outcomes in support of SC end states. The program is an evolutionary rapid Information Technology (IT) acquisition pilot program, as described in FY 2010 National Defense Authorization Act (NDAA) Section 804, that provides users at every user command with greater capability through several iterations and releases that are developed and implemented over time. The Department of Navy (DoN) was assigned acquisition lead for the effort by Deputy Secretary of Defense (DEPSECDEF).

G-TSCMIS is a fully interoperable component of Adaptive Planning and Execution (APEX) and the DoD Joint C2 (JC2) Capability. The effort will support the strategic planning of CCDRs by providing access to reports of programs, activities, events, funding, assessments, and status of achieving defined end states. G-TSCMIS will provide visualization, assessment, reporting, and data management throughout the conduct of SC activities planning and execution phases. Information from the SC activities will be binned by separate SC programs, budget lines/funding streams, equipment drawdown, etc. This will enable users at the tactical level to focus on specific programs, participating forces, events, and activities, while users at the strategic level will be able to access summary reports of geographic regions, resource requirements, or total expenditure of funds by source. G-TSCMIS support to DoD's SC reporting requirements is mandated by federal law for many SC programs and activities. To adhere to U.S. regulations, G-TSCMIS reports will be tailored to include programs, events, and activities by category, geographical areas, assessments, U.S. staffing levels, and sources of funding.

G-TSCMIS will interface with other systems, such as Joint Training Information Management System (JTIMS) and Joint Capability Requirements Manager (JCRM). G-TSCMIS must also be interoperable with the other United States Government (USG) foreign assistance and international cooperation information systems. G-TSCMIS will allow decision makers and analysts to identify redundant investments, plan more effective engagements, and find gaps and opportunities for building more capable partners. The program uses multiple, rapidly executed releases of capability beginning with a Milestone B equivalent initial build decision held in Quarter 1 FY 2012,

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency	Date: March 2014
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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	Project (Number/Name) 1 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>
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which resulted in approval from the Milestone Decision Authority (MDA) to enter the Incremental and Iterative Development and Deployment (IIDD) phase. The initial releases require defined objectives and mature technology. Based on analysis of required capabilities and resources, the Program Office is planning on executing G-TSCMIS in five major releases, each with three iterations, across the period of FY 2012-FY 2020.

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

	FY 2013	FY 2014	FY 2015
<p>Title: Global Theater Security Cooperation Management Information System (G-TSCMIS)</p> <p>FY 2013 Accomplishments: Completed development of Release 1 software. This included CSITs on Iterations 2 and 3, government Independent Verification and Validation (IV&V) testing, IA testing, and Development Test (DT) with operational test agency participation for risk reduction. Collaborated with the Data Center Consolidation and Application Optimization (DCAO) to prepare for enterprise hosting of the software. User communities participated in CSIT testing as continued early trouble report identification and risk reduction activities. User stories and scenarios were developed to support testing.</p> <p>Collaborated with JS J6 to finalize all Release 2 functional and architectural requirements in support of conducting Release 2 Build Decision and obtain MDA approval to develop Release 2 software. Revised appropriate acquisition documentation to support this Build Decision. Prepared contract modifications of Release 2 requirements changes to enable execution of the Option for Release 2 software development with the contractor. Held Release 2 Build Decision to commence development of new capabilities and interfaces for identified Authoritative Data Sources (ADS).</p> <p>Collaborated with key stakeholders to define business rules for SC activities to be captured in G-TSCMIS software for Release 2. Worked to establish needed policy for SC activities not already defined.</p> <p>Defined Contract Strategy for software development of Release 3.</p> <p>FY 2014 Plans: Conduct Operational Test of Release 1. Obtain Full Deployment Decision (FDD) for Release 1. Retire legacy TSCMIS variants once all activities have migrated to G-TSCMIS.</p> <p>Continue development of Release 2 software. This will include CSITs for Iterations 1 and 2, government IV&V testing, and IA testing. Obtain IA certification of Release 2 to support making the Release operational. Conduct DT for Iterations 1 and 2. User communities will participate in CSIT testing as continued early trouble report identification and risk reduction activities. User stories and scenarios will be developed to support testing. Use Release 2 development effort to implement any necessary IA and maintenance fixes to G-TSCMIS software.</p>	-	13.250	10.350

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	Project (Number/Name) 1 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Collaborate with JS J6 to finalize all Release 3 functional and architectural requirements in support of conducting Release 3 Build Decision. Revise appropriate acquisition documentation to support this Build Decision.			
Collect software metrics and sunk cost information to refine cost estimate, monitor Should Cost initiatives and oversee contract execution.			
Prepare Release 3 Request For Proposal (RFP) to align with contract strategy.			
FY 2015 Plans: Complete development of Release 2 software. This will include user community testing event of Iteration 3, government Independent Verification and Validation (IV&V) testing, IA testing, and Integrated Test (IT) with operational test agency participation for risk reduction. User stories and scenarios will be developed to support testing.			
Hold Release 3 Build Decision. Award contract for Release 3 software development. Commence development of new capabilities. Work with JS J6 to finalize all Release 4 functional and architectural requirements in support of conducting Release 4 Build Decision. Revise appropriate acquisition documentation to support this future Build Decision.			
Define Contract Strategy for software development of Releases 4 and 5.			
Accomplishments/Planned Programs Subtotals	-	13.250	10.350

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• 0605104D8Z: <i>Technical Studies</i>	7.802	-	-	-	-	-	-	-	-	-	Continuing Continuing

Remarks
FY 2013 funding was in Office of Secretary of Defense AT&L Budget in Program Element 0605104D8Z- Technical Studies.

D. Acquisition Strategy
G-TSCMIS will follow the Rapid IT Acquisition approach as detailed in Section 804 of the 2010 National Defense Authorization Act (NDAA). G-TSCMIS will initiate an evolutionary and iterative development process for a software-only solution using multiple, rapidly executed releases of capability beginning with a Build Decision in FY 2012 and enter the Incremental and Iterative Development and Deployment (IIDDD) phase. Once fielded and operational on both NIPR and SIPR, users will access G-TSCMIS over a web browser with information on a centralized server. The development period is planned for FY 2012 through FY 2020. G-TSCMIS contracting used fair opportunity competitive procedures on the Indefinite Delivery Indefinite Quantity (IDIQ) MAC for Releases 1 and 2. Barriers to competition were minimized by using

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	Project (Number/Name) 1 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>

performance and functional specifications and equivalent commercial standards. Releases 3 through 5 will be completed by separate contract(s). Either another IDIQ MAC or MACs will be used or a new contract or contracts will be created for the final 3 releases.

E. Performance Metrics

G-TSCMIS performance is measured in several outcome-based methods. The JC2 Capability Definition Package produced by JS J6 defines the Key Performance Parameters (KPP) and Key System Attributes (KSA) to be met. JS J6 also approved specific Measures of Effectiveness and Measures of Performance (MOE/MOP), establishing thresholds and objectives for G-TSCMIS software to meet. Successful meeting of stated performance objectives in the statement of work, and meeting cost, schedule and performance targets as defined in the G-TSCMIS Acquisition Program Baseline are key metrics for the program. The use of participating Service Operational Test Agencies to perform operational testing ensures G-TSCMIS meets the performance metrics prior to making the software operational. Additional statistics based metrics, trouble tickets logged by the Service Desk, operational user feedback and IV&V and Developmental tests validate system performance.

Major Performers:

Science Applications International Corporation (SAIC) for Release 1 and 2 software development

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Security Cooperation Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	Project (Number/Name) 1 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>
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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Systems Engineering	MIPR	SSC LANT : Charleston, SC	-	-		3.513	Mar 2014	2.495	Dec 2014	-		2.495	Continuing	Continuing	-
Software Development	C/CPIF	TBD : TBD	-	-		6.183	Mar 2014	0.920	Dec 2014	-		0.920	Continuing	Continuing	-
Software Development	C/CPIF	TBD : TBD	-	-		-		4.653		-		4.653	Continuing	Continuing	-
Systems Engineering	MIPR	MITRE : San Diego	-	-		-		0.203	Dec 2014	-		0.203	Continuing	Continuing	-
Training Development	MIPR	SSC PAC : San Diego	-	-		-		0.201	Dec 2014	-		0.201	Continuing	Continuing	-
Subtotal			-	-		9.696		8.472		-		8.472	-	-	-

Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test & Evaluation	MIPR	Various : Various	-	-		0.698	Mar 2014	0.247	Dec 2014	-		0.247	Continuing	Continuing	-
Subtotal			-	-		0.698		0.247		-		0.247	-	-	-

Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Management Support	Option/CPFF	BAH : San Diego, CA	-	-		2.856	Mar 2014	-		-		-	Continuing	Continuing	-
Program Management Support	Option/CPFF	Seaport : San Diego, CA	0.000	-		-		1.171	Dec 2014	-		1.171	Continuing	Continuing	-
Contract Engineering Support	Option/CPFF	Seaport : San Diego, CA	0.000	-		-		0.344	Dec 2014	-		0.344	Continuing	Continuing	-
Government Engineering Support	MIPR	SSC PAC : San Diego, CA	0.000	-		-		0.106	Dec 2014	-		0.106	Continuing	Continuing	-

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Security Cooperation Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	Project (Number/Name) 1 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Acquisition Milestones																												
G-TSCMIS Rel 1 FDR																												
G-TSCMIS Rel 3 Build Decision																												
G-TSCMIS Rel 2 FDR																												
G-TSCMIS Rel 4 Build Decision																												
G-TSCMIS Rel 3 FDR																												
G-TSCMIS Rel 5 Build Decision																												
G-TSCMIS Rel 4 FDR																												
Iterative & Incremental Development / Deployment (IIDD) Activities Release 1																												
Systems Engineering																												
Define/Design/Develop Capabilities																												
Iterative & Incremental Development / Deployment (IIDD) Activities Release 2																												
Systems Engineering																												
Define/Design/Develop Capabilities																												
Iterative & Incremental Development / Deployment (IIDD) Activities Release 3																												
Systems Engineering																												
Define/Design/Develop Capabilities																												
Iterative & Incremental Development / Deployment (IIDD) Activities Release 4																												
Systems Engineering																												
Define/Design/Develop Capabilities																												

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Security Cooperation Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	Project (Number/Name) 1 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>
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FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

<i>Iterative & Incremental Development / Deployment (IIDD) Activities Release 5</i>	
Systems Engineering	
Define/Design/Develop Capabilities	

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Security Cooperation Agency		Date: March 2014
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Acquisition Milestones				
G-TSCMIS Rel 1 FDR	2	2014	4	2014
G-TSCMIS Rel 3 Build Decision	1	2015	1	2015
G-TSCMIS Rel 2 FDR	3	2015	3	2016
G-TSCMIS Rel 4 Build Decision	3	2016	3	2016
G-TSCMIS Rel 3 FDR	1	2017	1	2017
G-TSCMIS Rel 5 Build Decision	4	2017	4	2017
G-TSCMIS Rel 4 FDR	2	2018	2	2018
Iterative & Incremental Development /Deployment (IIDD) Activities Release 1				
Systems Engineering	1	2013	2	2014
Define/Design/Develop Capabilities	1	2013	2	2014
Iterative & Incremental Development /Deployment (IIDD) Activities Release 2				
Systems Engineering	3	2013	3	2015
Define/Design/Develop Capabilities	3	2013	3	2015
Iterative & Incremental Development /Deployment (IIDD) Activities Release 3				
Systems Engineering	1	2015	1	2017
Define/Design/Develop Capabilities	1	2015	1	2017
Iterative & Incremental Development /Deployment (IIDD) Activities Release 4				
Systems Engineering	1	2016	2	2018
Define/Design/Develop Capabilities	1	2016	2	2018
Iterative & Incremental Development /Deployment (IIDD) Activities Release 5				

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Security Cooperation Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	Project (Number/Name) 1 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>
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Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Systems Engineering	1	2017	4	2018
Define/Design/Develop Capabilities	1	2017	4	2019

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**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Defense Security Service

Defense Wide Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Defense-Wide
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2014

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Element Number	Program Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
178	0604130V	Enterprise Security System (ESS)	07	8,159	7,552		7,552	3,988	U
229	0305327V	Insider Threat	07					8,670	U
		Operational System Development		8,159	7,552		7,552	12,658	
Total Research, Development, Test & Eval, DW				8,159	7,552		7,552	12,658	

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Security Service **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0604130V / <i>Enterprise Security System</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	85.766	8.159	7.552	3.988	-	3.988	3.800	3.295	3.304	3.362	Continuing	Continuing
000: <i>Enterprise Security System</i>	85.766	8.159	7.552	3.988	-	3.988	3.800	3.295	3.304	3.362	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defense Security Service (DSS) oversees the protection of the nation's most critical technological and information assets, administers the National Industrial Security Program (NISP) on behalf of the Department of Defense and 27 other Federal agencies. In this capacity, DSS is responsible for providing security oversight, counterintelligence coverage and support to almost 10,000 cleared companies (comprising over 13,500 + industrial facilities and about 1.2 million cleared contractors), and accreditation of more than 14,000 classified information technology systems in the NISP. DSS also serves as the functional manager responsible for the execution and maintenance of DoD security training.

The Defense Security Service manages the National Industrial Security Program (NISP) to provide an effective, real-time, security support capability for the Military Departments, DoD Agencies, the NISP, and other Federal Agencies. In compliance with the Expanded Electronic Government, President's Management Agenda, and the DoD Enterprise Architecture Framework, NISP is the unified offering of security mission systems which facilitate and automate improved national investigative and adjudicative standards, streamline security processes, and increase DoD community collaboration.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	8.866	7.552	6.963	-	6.963
Current President's Budget	8.159	7.552	3.988	-	3.988
Total Adjustments	-0.707	-	-2.975	-	-2.975
• Congressional General Reductions	-0.012	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-	-	-	-	-
• SBIR/STTR Transfer	-	-	-	-	-
• Sequestration Reduction	-0.695	-	-	-	-
• Other Program Reduction	-	-	-2.975	-	-2.975

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Service										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0604130V / <i>Enterprise Security System</i>				Project (Number/Name) 000 / <i>Enterprise Security System</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
000: <i>Enterprise Security System</i>	85.766	8.159	7.552	3.988	-	3.988	3.800	3.295	3.304	3.362	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defense Security Service manages the Enterprise Security System (ESS) to provide an effective, real-time, security support capability for the Military Departments, DoD Agencies, the NISP, and other Federal Agencies. In compliance with the Expanded Electronic Government, President's Management Agenda, and the DoD Enterprise Architecture Framework, ESS is the unified offering of security mission systems which facilitate and automate improved national investigative and adjudicative standards, streamline security processes, and increase DoD community collaboration.

The DSS Mission Information Technology (IT) systems provide critical service to the major DSS mission areas for Industrial Security Oversight and Security Education. DSS performs this critical function through operation of its mission production systems to include the Industrial Security Facilities Database (ISFD), the DSS Gateway, and the Security Training Education and Professionalization Portal (STEPP). RDT&E for DSS mission systems primarily includes pre-planned product improvements to the applications, researching and improving assured information sharing to better posture systems and networks against vulnerabilities, ensuring self-defense of systems and networks, and safeguarding data at all stages for the DSS to increase efficiencies by providing web-based systems to manage certification and accreditation activities. These IT systems are as follows:

Office of Designated Approving Authority (ODAA) Business Management System (OBMS). The OBMS will automate the approval and certification process of cleared industry's classified information processing security plans and operations. This will increase mission efficiency by providing a web-based system to manage certification and accreditation activities, provide improved reporting capabilities to support DSS and industry through improved metrics, accreditation timeliness and accuracy and reduce the number of unaccredited systems by providing automated notifications to DSS and industry.

Open Source Corporate Management Information System (OSCMIS). OSCMIS is a Web-based Federal workforce management, workflow, and administrative software suite with more than 50 applications and tools to manage human resource, training, security, acquisition and related functions. The DSS OSCMIS project will deliver direct improvements in the management of information and functional business processes to effectively manage the agency's Manpower, Human Resources, Training, Security, and Continuity of Operation Plan (COOP) functions.

Industrial Security Facilities Database (ISFD). ISFD is the main DSS mission system that tracks and executes the National Industrial Security Program for DoD and 27 other Federal Executive Agencies of cleared industrial security facilities. The ISFD provide users with a nationwide perspective on National Industrial Security Program related facilities, as well as, facilities under DSS oversight in the DoD conventional AA&E program. ISFD provides source data for the DoD Joint Personnel Adjudicative System (JPAS) and the Facility Verification Request (FVR) application.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Service	Date: March 2014
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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0604130V / <i>Enterprise Security System</i>	Project (Number/Name) 000 / <i>Enterprise Security System</i>
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National Industrial Security System (NISS, formerly known as Field Operations System (FOS)). The NISS is slated as the next generation enterprise capability, replacing the Industrial Security Facility Database (ISFD). Additionally, NISS will provide seamless integration of other DSS systems and applications, such as eFCL, OBMS, DD-254, and Mobile Workforce Applications. NISS will provide DSS with comprehensive enhanced capability to manage its entire mission portfolio. NISS will improve information sharing and collaboration, providing timely and accurate data in the hands of field representatives for decision-making. The system will provide agency-wide metrics to measure and improve agency performance in providing security oversight and the protection of national security.

The National Contract Classification System (NCCS). The Federal Acquisition Regulation (FAR) requires a DD Form 254 be incorporated in each classified contract, and the National Industrial Security Operating Manual (NISPOM)(4-103a) requires a DD 254 be issued by the government with each Invitation for Bid, Request for Proposal, or Request for Quote. The DD Form 254 provides contractor (or a subcontractor) the security requirements and classification guidance necessary to perform on a classified contract. Contract Security Classification Specification required by DoD 5220.22-4, Industrial Security Regulation and the National Industrial Security Program Operating Manual (NISPOM) is to develop a federated system for the oversight and management of providing classified information access and guidance required to perform on classified contracts. The DD 254, an underlying business processes, is critical to ensure access to our Nation's classified information is properly safeguarded.

Mobile Workforce Applications (MWA). The global DSS industrial security and oversight mission requires field representatives to audit remote contract facilities and information systems that process classified information. Integrating mobile technologies into daily operations, provides the workforce with access to relevant and timely information, critical in ensuring security oversight decision-making.

National Industrial Security Program (NISP) Control Access and Information Security System (NCAISS) formerly known as Identity Management (IdM). NCAISS is mandatory for compliance with Department of Defense (DoD) Public Key Infrastructure (PKI) Program Management Office and Office of the Assistant Secretary of Defense for Networks and Information Integration (ASD-NII), Joint Task Force for Global Networks Operations (JTF-GNO) Communications Tasking Order (CTO) 06-02, CTO 07-015, and Office of Management and Budget (OMB) Memo 11-11 (M-11-11), directing accelerated use of PKI across the enterprise. This initiative is designed to enable multiple DSS business systems to have service-accessibility that is controlled through PKI-compliant single sign-on authentication. Expanded use of the NCAISS across the DSS enterprise to provide CAC-based authentication for business support applications to support the SIPRNet and JWICS domains, provide enhanced identity and access control analytics. It will also incorporate any remaining DSS operated application into the DSS NCAISS solution.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Title: Systems Enhancement	8.159	7.552	3.988
FY 2013 Accomplishments:			
1. ODAA Business Management System (OBMS). Achieved Full operational Capability. Deployed Iteration 6 to SS ODAA internal users, which completely modernized the manual DSS security oversight and protection mission by automating the submission and management of System Security Plans (SSP) and Certification and Accreditation (C&A) documentation. This automation allows DSS to more effectively oversee classified information in the hands of industry, improving mitigation and response to new and emerging threats to our cleared Industrial Base.			
2. Open Source Corporate Management Information System (OSCMIS). Achieved full operational capability.			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Service		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0604130V / <i>Enterprise Security System</i>	Project (Number/Name) 000 / <i>Enterprise Security System</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>3. National Industrial Security System (NISS). Completed the functional and technical requirements. Began the Business Process Re-Engineering Phase; Continue development of NISS and submission of pre-Milestone A artifacts for DCMO approval.</p> <p>4. NISP Contract Classification System. Completed the functional and technical requirements, and developed and implemented the system.</p> <p>5. Mobile Workforce Applications (MWA). Researched technical capabilities to implement mobile technologies to improve the efficacy of the DSS mission.</p> <p>FY 2014 Plans:</p> <p>1. National Industrial Security System (NISS). Complete functional and technical requirements. Begin the business re-engineering phase.</p> <p>2. Mobile Workforce Applications (MWA). Complete the functional and technical requirements, and test prototypes.</p> <p>3. National Industrial Security Program (NISP) Control Access and Information Security System (NCAISS). Accomplish migration from the IdM to its replacement since Oracle will no longer support the Sun IdM product. This will be a major upgrade to the IdM program. Once existing applications are interfaced with NCAISS and transitioned; production to incorporate other DSS's applications to the new platform will continue.</p> <p>4. Migration from Sun-based NCAISS Solution to its replacement, Oracle will no longer support the Sun NCAISS product in 2014. This will be a major upgrade to the NCAISS program. Once existing applications are interfaced with NCAISS, transitioned, production to incorporate other DSS' application to the new platform will continue into FY2014.</p> <p>FY 2015 Plans:</p> <p>1. NISS. Revalidation and then development of initial Mobile Web applications and initial Proactive Monitoring. Development of initial core ISFD.</p> <p>2. DCMO approval will permit aquisition for development activities to begin in approximately Q2 of FY2015 with delivery increment one during late Q3 of FY2015. Maintenance is scheduled to begin the first year.</p>			
Accomplishments/Planned Programs Subtotals	8.159	7.552	3.988

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

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Service	Date: March 2014
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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0604130V / <i>Enterprise Security System</i>	Project (Number/Name) 000 / <i>Enterprise Security System</i>
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C. Other Program Funding Summary (\$ in Millions)

Remarks

D. Acquisition Strategy

DSS will award a new Blanket Purchase Agreement (BPA) in Fiscal Year 2015 for the development of new applications, enhancement of other applications, and perform system integration with COTS and GOTS solutions and technology. These efforts will be issued as BPA task order which will significantly reduce the lead time in contract award process and reduce overhead contract cost, improve technical solutions and deployments, and deliver more effective and efficient automation projects for DSS and the NISP community.

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Security Service **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0305327V / <i>Insider Threat</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	-	-	-	8.670	-	8.670	-	-	-	-	Continuing	Continuing
0305327V: <i>Insider Threat</i>	-	-	-	8.670	-	8.670	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defense Security Service (DSS) oversees the protection of the nation's most critical technology and information assets, administers the National Industrial Security Program (NISP) on behalf of the Department of Defense and 27 other Federal agencies. In this capacity, DSS is responsible for providing security oversight, counterintelligence coverage and support to almost 10,000 cleared companies (comprising over 13,500 + industrial facilities and about 1.2 million cleared contractors), and accreditation of more than 14,000 classified information technology systems in the NISP. DSS also serves as the functional manager responsible for the execution and maintenance of DoD security training.

The Defense Security Service manages the National Industrial Security Program (NISP) to provide an effective, real-time, security support capability for the Military Departments, DoD Agencies, the NISP, and other Federal Agencies. In compliance with the Expanded Electronic Government, President's Management Agenda, and the DoD Enterprise Architecture Framework, NISP is the unified offering of security mission systems which facilitate and automate improved national investigative and adjudicative standards, streamline security processes, and increase DoD community collaboration.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	-	8.670	-	8.670
Total Adjustments	-	-	8.670	-	8.670
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• New Mandated and Funded Requirement	-	-	8.670	-	8.670

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Service **Date:** March 2014

Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0305327V / <i>Insider Threat</i>				Project (Number/Name) 0305327V / <i>Insider Threat</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
0305327V: <i>Insider Threat</i>	-	-	-	8.670	-	8.670	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

National Industrial Security System (NISS, formerly known as Field Operations System (FOS). The NISS will be the next generation enterprise capability, replacing the Industrial Security Facility Database (ISFD). Additionally, NISS will provide seamless integration of other DSS systems and applications, such as eFCL, OBMS, DD-254, and Mobile Workforce Applications. NISS will provide DSS with a comprehensive enhanced capability to manage its entire mission portfolio. NISS will improve information sharing and collaboration, providing timely and accurate data for decision-making in the hands of field representatives. The system will provide agency-wide metrics to measure and improve agency performance in providing security oversight and the protection of national security.

The National Contract Classification System (NCCS). The Federal Acquisition Regulation (FAR) requires that a DD Form 254 be incorporated in each classified contract, and the National Industrial Security Operating Manual (NISPOM)(4-103a) requires that a DD 254 be issued by the government with each Invitation for Bid, Request for Proposal, or Request for Quote. The DD Form 254 provides to the contractor (or a subcontractor) the security requirements and the classification guidance that would be necessary to perform on a classified contract. Contract Security Classification Specification required by DoD 5220.22-4, Industrial Security Regulation and the National Industrial Security Program Operating Manual (NISPOM) is to develop a federated system for the oversight and management of providing classified information access and guidance required for the performance on classified contracts. The DD 254, an underlying business processes, is critical to ensure access to our Nation's classified information is properly safeguarded.

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

	FY 2013	FY 2014	FY 2015
Title: Insider Threat	-	-	8.670
FY 2013 Accomplishments: N/A			
FY 2014 Plans: N/A			
FY 2015 Plans: The continued development of the NISS and NCCS will further enhance the capabilities of the Insider Threat program to deter, detect and mitigate in the safeguarding of classified information in the hands of Industry from exploitation, compromise and or other unauthorized disclosure.			
Accomplishments/Planned Programs Subtotals	-	-	8.670

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Service Date: March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305327V / <i>Insider Threat</i>	Project (Number/Name) 0305327V / <i>Insider Threat</i>
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C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

TBD

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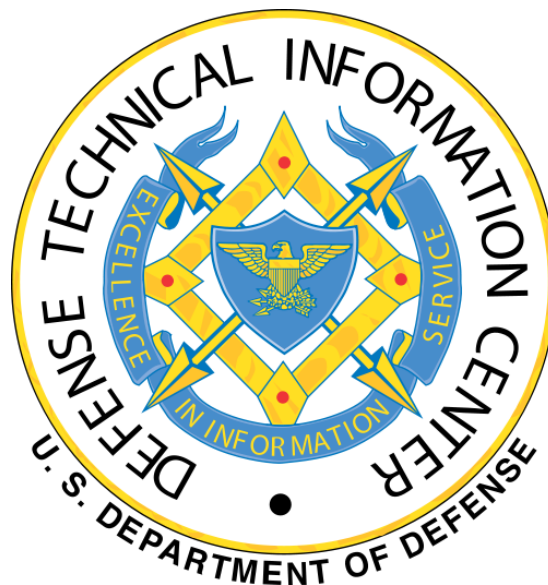
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**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Defense Technical Information Center

Defense Wide Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Defense Technical Information Center • Budget Estimates FY 2015 • RDT&E Program

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Department of Defense
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Feb 2014

Appropriation	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Research, Development, Test & Eval, DW	50,839	56,024		56,024	50,789
Total Research, Development, Test & Evaluation	50,839	56,024		56,024	50,789

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Department of Defense
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Feb 2014

Summary Recap of Budget Activities	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Management Support	50,839	56,024		56,024	50,789
Total Research, Development, Test & Evaluation	50,839	56,024		56,024	50,789
Summary Recap of FYDP Programs					
Research and Development	50,839	56,024		56,024	50,789
Total Research, Development, Test & Evaluation	50,839	56,024		56,024	50,789

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Defense-Wide
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Feb 2014

Summary Recap of Budget Activities	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base

Management Support	50,839	56,024		56,024	50,789
Total Research, Development, Test & Evaluation	50,839	56,024		56,024	50,789
Summary Recap of FYDP Programs					

Research and Development	50,839	56,024		56,024	50,789
Total Research, Development, Test & Evaluation	50,839	56,024		56,024	50,789

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Defense-Wide
FY 2015 President's Budget
Exhibit R-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Feb 2014

Appropriation -----	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Defense Technical Information Center	50,839	56,024		56,024	50,789
Total Research, Development, Test & Evaluation	50,839	56,024		56,024	50,789

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Defense-Wide
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Feb 2014

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Element Number	Program Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
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156	0605502KA	Small Business Innovative Research	06					400	U
161	0605801KA	Defense Technical Information Center (DTIC)	06	50,839	56,024		56,024	50,389	U
		Management Support		50,839	56,024		56,024	50,789	
Total Research, Development, Test & Eval, DW				50,839	56,024		56,024	50,789	

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Defense Technical Information Center
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Feb 2014

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Element Number	Program Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	Se c
156	0605502KA	Small Business Innovative Research	06					400	U
161	0605801KA	Defense Technical Information Center (DTIC)	06	50,839	56,024		56,024	50,389	U
		Management Support		50,839	56,024		56,024	50,789	
Total Defense Technical Information Center				50,839	56,024		56,024	50,789	

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Defense Technical Information Center • Budget Estimates FY 2015 • RDT&E Program

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Technical Information Center **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> / BA 6: <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605801KA / <i>Defense Technical Information Center</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	114.059	50.839	56.024	50.789	-	50.789	48.194	50.594	50.194	51.394	Continuing	Continuing
001: <i>Defense Technical Information Center</i>	97.715	43.786	48.971	45.041	-	45.041	42.446	44.846	44.446	45.646	Continuing	Continuing
002: <i>Information Analysis Centers</i>	16.344	7.053	7.053	5.748	-	5.748	5.748	5.748	5.748	5.748	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defense Technical Information Center's (DTIC) unique mission is to provide rapid, accurate, and reliable access to essential research, development, test, and evaluation (RDT&E) information, supporting all DoD users. DTIC, a DoD Field Activity, is the DoD's singular executive agent and designated source for DoD-funded scientific, technical, engineering, and industry-related information. DTIC operates DoD Information Analysis Centers focused on Defense Systems, Cyber Security, and Homeland Defense and Security. DTIC captures, preserves, protects, and shares research and development (R&D) information assets and connects communities. These activities and results advance research by providing department level mapping of activities and results to researchers, warfighters, research and engineering (R&E) management, and decision makers. DTIC manages this mapping through five key areas:

- 1) Document and preserve what works, what has promise (reuse and additional investments).
- 2) Determine dead-ends that do not merit additional investment (avoid waste).
- 3) Facilitate and encourage engagement among cross-cutting Communities of Interest (bring together experts across the Acquisition Enterprise and warfighter community driving requirements).
- 4) Present overarching picture of activity that optimizes decision-makers' ability to coordinate and orchestrate multiple efforts into integrated capabilities (employ assets to highest priority efforts and coordinate efforts across services).
- 5) Protect intellectual property (IP) and industry proprietary data assets entrusted to DTIC's stewardship (access to those DoD trusts, protection from those we don't).

DTIC must accomplish its mission in an environment of Department-wide budget reductions while increasing our value. DTIC is leading the Department in efforts to provide Open Access to DoD funded journal articles and research data. We must ensure our activities are efficient and effective, meet users' expectations, and employ industry best practices and standards, while protecting from cyber threats.

DoD's \$120 Billion annual investment in research, development and procurement, support current and future capabilities to defeat our adversaries and protect national security. The results of these efforts are a national asset that DTIC preserves and facilitates their reuse across the Acquisition Enterprise. Approximately 21% of the 4 million records in DTIC's information holdings are sensitive DoD only, federal government only and industry proprietary. DTIC is the only enterprise source for both publicly accessible and DoD sensitive material in a single location.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Technical Information Center	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605801KA / <i>Defense Technical Information Center</i>
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The Information Analysis Center (IAC) Program Office at DTIC provides core funding, management and oversight of the IACs. The IACs are chartered by DoD to collect, analyze, and disseminate worldwide scientific and technical information in specialized fields. The IAC program is in a multi-year restructuring from ten IACs to three, reducing customer costs and reflecting new DoD technical interest areas. The new structure will focus on three technology groupings, to include Cyber Security and Information Systems, Homeland Defense and Security, and Defense Systems. As part of the Department's Better Buying Power initiative, new multi-award contracts are being put into place, improving competition, small-business presence, and reducing government costs. The restructured IAC Program will improve affordability, productivity, and standardization within defense acquisition programs. Providing the Acquisition Enterprise access to thousands of industry Subject Matter Experts, DTIC's IACs perform well over a billion dollars of customer funded research and prototyping support annually. The results of the work are a rich source of material in DTIC's information asset collections and are available to users across the Department (and other federal agencies, e.g. Department of Energy, Department of Homeland Security).

This Program Element (PE) supports DTIC mission operations. DTIC focuses on core mission, and buys space, Human Resources, Financial Management, and civilian payroll services from expert and efficient providers: funding provides for salaries and benefits of government civilian personnel assigned to DTIC; training, professional development, and travel for DTIC personnel; support agreements for Defense Logistics Agency (DLA) facility-related services; Defense Finance and Accounting Service (DFAS) financial activities and Human Resource (HR) services; Defense Information Services Agency (DISA) communications support; annual maintenance and licensing requirements; supplies, equipment, hardware/software; and support contracts for Information Technology services, Defense Agencies Initiative (DAI) system integration, and Chief Financial Officer (CFO) Act compliance efforts in concert with the Department's Financial Improvement and Audit Readiness (FIAR) program. In addition, this PE provides funding in support of the Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) programs, in accordance with Public Law 111-251 (Small Business Reauthorization Act) and Small Business Technology Transfer Program Reauthorization Act. Within the PE, an annual set-aside contribution totaling approximately \$400,000 is provided to the DoD's Commercialization Pilot Program, as directed by the Department's Office of Small Business Programs (OSBP).

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	55.454	56.024	55.577	-	55.577
Current President's Budget	50.839	56.024	50.789	-	50.789
Total Adjustments	-4.615	-	-4.788	-	-4.788
• Congressional General Reductions	-0.046	-			
• Congressional Directed Reductions	-4.496	-			
• Congressional Rescissions	-0.073	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Changes	-	-	-4.788	-	-4.788

Change Summary Explanation

Specific changes to the FY 2015 program (net reduction of \$4.788 Million from the previous PB) are outlined below:

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Technical Information Center		Date: March 2014
Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> / BA 6: <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605801KA / <i>Defense Technical Information Center</i>	

Program Changes (-\$4.788 Million): This program change represents the results of the Department's Fiscal Guidance, and reflects the Defense Strategic Guidance (DSG), as informed by the Strategic Choices and Management Review (SCMR).

- Restructure Information Analysis Center (IAC) contract to create efficiencies and reduce costs to both DTIC and IAC customers.
- Curtail operating activities across the enterprise, and defer modernization and development of DTIC tools and applications slated for DTIC's various user communities.
- Reorganize the web-hosting program. Reduce DTIC appropriated funding support to necessary oversight activities, and pass all other web-hosting direct costs (to the extent allowed) to the customer organization. DTIC will work with customers in their transition from the DTIC web-hosting environment, and assist them in the migration to other approved facilities. During this divestiture process, DTIC's appropriated support will be limited to less than \$500,000.
- Reduce DTIC HQ Management staff by 22 percent in FY 2015.
- Adjust Continuity of Operations (COOP) plans and investments in light of the Data Center Consolidation initiative and the Department's cloud services initiative.
- Work to meet the Department's audit readiness milestones while assuming additional program risk in FY 2015.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Technical Information Center										Date: March 2014		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605801KA / <i>Defense Technical Information Center</i>				Project (Number/Name) 001 / <i>Defense Technical Information Center</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
001: <i>Defense Technical Information Center</i>	97.715	43.786	48.971	45.041	-	45.041	42.446	44.846	44.446	45.646	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

DTIC leads the DoD scientific and technical information (STINFO) program, and is responsible for developing, coordinating and enabling a strong STINFO program for the Assistant Secretary of Defense for Research and Engineering (ASD(R&E)) and the DoD scientific & technical (S&T) enterprise. In this role, DTIC sets policy for scientific and technical information (STI) exchanges for the research and engineering (R&E) community. DTIC's aim is to maximize the availability and use of technical information and products resulting from Defense-funded technical activities while ensuring restrictions to safeguard national security, export control, and intellectual property rights.

Recognizing the common elements across budget justification documents, progress reports, completed work reports, studies, and journal articles, DTIC is mapping relationships to enable users to access the life cycle of research projects from planning to final results. DTIC employs technology to verify and validate information submitted and improve user confidence in DoD research documentation.

DTIC is leading the Department's efforts to implement Open Access to published journal articles, and digital data from research funded by taxpayers. In this role, DTIC is actively working with partners across the Services and components. Consistent with the Administration's emphasis for open standards and machine readable formats, DTIC initiated the transition from paper and Portable Document Format (PDF) based information to WebService XML standard data submission and machine readable delivery. DTIC partnered with the OSD Comptroller to collect investment account budget justification documentation in XML and embed this XML in PDF for justification books delivered to Congress. We employed this same technology in collecting S&T progress reports from the Services and Agencies, and IR&D from industry. We are planning migration of completed technical reports collection to the same open standards – machine readable formats.

Through the use of commercial search technology, DTIC provides an industry leading search capability that is combined with its knowledge of the DoD domain and metadata that supports both text searches and data mining. DTIC continually works to enable additional features within our search capabilities and from commercial partners to improve information discovery and relevance.

With the September 2013 initial operating capability (IOC) release of the commercial product based R&E Gateway, DTIC provides the means to connect 60,000+ members in the Acquisition Enterprise (DoD Labs, Federally Funded Research and Development Centers (FFRDCs), Program Executive Officers, Acquisition, Technology, and Logistics (AT&L) and Combatant Commands (CCMD). In an access controlled environment all of DTIC's unclassified assets, tools and community interaction capabilities foster innovation, competition and identification of solutions. DoD conducts research at its 60+ labs, in the FFRDC's, DTIC's Information Analysis Centers (IACs), and across over a dozen distinct priority area communities of interest; all of this work is available through the R&E Gateway.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Technical Information Center		Date: March 2014
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605801KA / <i>Defense Technical Information Center</i>	Project (Number/Name) 001 / <i>Defense Technical Information Center</i>

To protect data, DTIC maintains a database of registered users. DTIC utilizes commercial software and follows DoD Identity Management Standards, while providing CAC users instant registration and authenticated access. We are working with the Office of Personnel Management (OPM) to give users more control of their online profile and extend immediate access to federal government employees and contractors holding valid credentials.

Focus on User Communities and Distribution Points: DTIC supports user communities on the network where they work, NIPRNET, SIPRNET and Internet, and uniquely provides access controls within unclassified and classified material to protect intellectual property in our search, distribution, and collaboration tools.

- DoD's Acquisition Enterprise: As a Field Activity to ASD(R&E)/AT&L, DTIC's priority is the Acquisition Enterprise, hosting information assets and tools on the NIPRNET (the primary network for the community). During a time of sequestration and furloughs, DTIC has seen a 10% increase from FY12 to FY13 in registered user activity.
- Warfighter: Improving coordination between the Acquisition Enterprise and warfighter communities, DTIC hosts as subset of information assets and tools on the SIPRNET. DTIC is building these out.
- Industry and Academia via Internet: Engaging Industry outside the NIPRNET "firewall" to support Better Buying Power initiatives and encourage the introduction of innovation, DTIC hosts unclassified "public" information and tools accessible to all users on the Internet. Open Access initiatives add importance to this distribution point.

Summary. DTIC protects and preserves DoD's multi-billion dollar investment in research, which empowers the Acquisition Enterprise through innovative tools, information systems, and decision support capabilities. The benefits can be enormous; each 1% increase in reuse of S&T, elimination of inefficient redundancy, increased community interaction, results in a more capable military and gives the DoD the opportunity to redirect >\$100 Million. DTIC is uniquely positioned to unleash the value of DoD's R&D portfolio.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Title: Defense Technical Information Center</p> <p>FY 2013 Accomplishments:</p> <ul style="list-style-type: none"> - Launched the R&E Gateway. -- Created a uniform look with consistent navigation across DTIC's suite of products (DoDTechSpace, DoDTechipedia, and Search). -- Provided a central search capabilities across all DTIC online products and services including (but not limited to) Technical Reports, DoDTechSpace, URED, and IR&D. -- Introduced a social business platform to enhance collaboration and networking across the Acquisition Enterprise. - Implemented additional search features and content on the Defense Innovation Marketplace to enable DoD to examine the state of industry R&D. -- Established web-based information exchanges for 2 of 14 Communities of Interest (COIs), to include Space and Human Systems. - Continued the multi-year effort to restructure the DTIC workforce to meet technical challenges. 	43.786	48.971	45.041

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Technical Information Center		Date: March 2014
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605801KA / <i>Defense Technical Information Center</i>	Project (Number/Name) 001 / <i>Defense Technical Information Center</i>

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

	FY 2013	FY 2014	FY 2015
<p>- Updated DoD Scientific and Technical Information Program (STIP) Instructions in collaboration with DoD agencies and Services; provided advice and guidance to DoD activities on policy interpretation and implementation.</p> <p>- Continued outreach to Combatant Commands, providing research of access controlled and classified resources and offering customized training.</p> <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> - Expand and enhance community support, search and analytic capability of DoD Research & Engineering (R&E) Gateway (formerly DoDTechSpace). -- Expanding access controls protecting industry proprietary data. -- Bring SIPRNET instance to same underlying commercial software version as NIPRNET. - Operate and enhance the Defense Innovation Marketplace, a key component of the Better Buying Power 2.0 initiative. -- Continue to develop and foster Communities of Interest (COIs) with the Services, to include C4ISR (C2, ISR, CyberSpace), Nuclear Weapons Enterprise, and Aero Enterprise. -- Enhance search capability by adding new sources of data, such as small business information, in one federated search. -- Develop "year-to-year" comparison metrics to improve analysis capabilities, and improve data quality of submitted Independent Research and Development (IR&D) data. -- Add DoD S&T project summaries status to give users a more complete picture of research activity. - As DoD's lead activity to manage and implement the primary objectives associated with Open Access to Publications and Digital Data -- Continue to develop implementation plan and rules to implement. -- Develop rules covering grants, contracts, and internal research. -- Work with other DoD and federal agencies to deliver consistent guidelines, identify best practices. - In order to address increasing Open Access, Cyber, and Data Consolidation requirements, begin the replacement of a 20+ year old library content management system. - Meet DoD audit readiness milestones and requirements. <p>FY 2015 Plans:</p> <ul style="list-style-type: none"> - Continue efforts as DoD's lead activity to manage and implement the primary objectives associated with Open Access to Publications and Digital Data. -- Identify facilities for DoD digital data repositories. -- Continue the development of a monitoring and compliance mechanism. -- Develop an improvement plan. - Continue to expand and enhance collaboration, search and analytic capability of the DoD Research & Engineering (R&E) Gateway. -- Provide capability to collect and access classified research summaries. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Technical Information Center		Date: March 2014
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605801KA / <i>Defense Technical Information Center</i>	Project (Number/Name) 001 / <i>Defense Technical Information Center</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> -- Continue to engage DoD communities and subject matter experts; work with partners to expand user-provided content and materials. - Deliver new library content management system for both classified and unclassified environments. -- Modify and enhance DoD research summaries to capture information related to Open Access of journal articles and digital data. - Continue to refine, evolve and improve Defense Innovation Marketplace capabilities in alignment with the Department's Better Buying Power 2.0 initiative. -- Capture industry's classified Independent Research and Development (IR&D). -- Continue to expand the number of Communities of Interest (COIs) within the Marketplace, to include Human Systems, Joint Service Autonomy, and Space. -- Work with industry partners to develop a project update capability, enabling users to modify and refresh project content. - Meet DoD's audit readiness milestones and requirements. - Offer non-DoD federal employees Smart Card (e.g., Common Access Card, External Certificate Authority (ECA) card) access to DTIC's products. - Begin the planning and implementation of Data Center migration to a DoD-CIO approved facility and/or cloud service. - Continue activities to align with DoD's Joint Information Environment (JIE). 			
Accomplishments/Planned Programs Subtotals	43.786	48.971	45.041

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

- Community Interaction
- 1) New Registered Users
 - 2) Total Active Users

Research Support and Library Repository

- 1) Total Scientific and Technical Information (STI) Collected, to include competed work reports, work-in-progress summaries, and industry Independent Research and Development (IR&D)

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Technical Information Center		Date: March 2014
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605801KA / <i>Defense Technical Information Center</i>	Project (Number/Name) 001 / <i>Defense Technical Information Center</i>
2) Total STI Disseminated, to include competed work reports, work-in-progress summaries, and industry Independent Research and Development (IR&D), Digitization Requests, and Web Inquiries		
3) Total STI holdings		

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Technical Information Center										Date: March 2014		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605801KA / <i>Defense Technical Information Center</i>				Project (Number/Name) 002 / <i>Information Analysis Centers</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
002: <i>Information Analysis Centers</i>	16.344	7.053	7.053	5.748	-	5.748	5.748	5.748	5.748	5.748	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

DoD Information Analysis Centers (IACs), established under DoD Instruction 3200.14, serve as a vital resource in providing timely, relevant information directly to users when and where it is needed. IACs serve as a bridge between the warfighter and the Acquisition/Research community, providing essential technical analysis and data support to a diverse customer base, to include the Combatant Commands (CCMDs), the Office of the Secretary of Defense, Defense Agencies, and the Military Services. IACs actively partner and collaborate with Defense Research & Engineering focus groups and communities of interest in areas of specialized fields or specific technologies. The IACs create and maintain comprehensive knowledge analysis centers that include historical, technical, scientific, and other data and information collected worldwide. They are staffed with scientists, engineers and information specialists to provide research and analysis to customers with diverse, complex and challenging requirements. IAC operations directly support the warfighter, and play an ongoing and critical role in solving key CCMD operational issues such as cyber security, improvised explosive device (IED) defeat and helicopter survivability.

The IAC Program Management Office at DTIC performs contract acquisition, management, and operational support for IAC contract operations and the technical information that is generated as a result of research and studies. In a time of shrinking budgets and increasing responsibility, IACs are a valuable resource for accessing Scientific and Technical Information culled from efforts to solve new and historic challenges. Direct IAC customer support activities, such as Technical Area Task (TAT) order processing, Basic Center Operations (BCO) support, Defense Finance and Accounting Service (DFAS) activities, contracting/acquisition related activities, etc., are funded in part through partnerships with the Defense Research & Engineering community and the annual collection of customer reimbursements for shared direct costs, in accordance with the IAC Reimbursable Review Board (IRRB) recommendations, with OSD-COMPT and Office of General Counsel concurrence. This represents the maximum cost-sharing with IAC customers allowable, per guidance from the OSD Office of General Counsel. Annual IAC efforts and accomplishments are dependent on the level of participation and collaboration by the R&E community at large.

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

Title: Information Analysis Centers	FY 2013	FY 2014	FY 2015
	7.053	7.053	5.748
FY 2013 Accomplishments:			
- Provided administrative oversight and basic core contract operations for DoD IACs to collect, analyze, synthesize and disseminate worldwide Scientific and Technical Information (STI) in support of DoD's critical technologies and the warfighter.			
- Responded to technical inquiries and provided in-depth S&T analysis; created and provided STI results via IAC websites; captured STI products from new/on-going analysis tasks; and supported the exchange of information among members of the operational and technical communities.			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Technical Information Center		Date: March 2014
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605801KA / <i>Defense Technical Information Center</i>	Project (Number/Name) 002 / <i>Information Analysis Centers</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Executed acquisition strategy for BCO contracts for the IAC Program. - Awarded a small business set-aside contract for Homeland Defense and Security BCO. - Continued transition to new IAC Program contract structure utilizing Indefinite Delivery Indefinite Quantity (IDIQ) Multiple Award contracts. - Managed and supported Technical Area Tasks (TAT) ordered by DoD and non-DoD customers; provided program strategy and ensured alignment with Department goals/direction. <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> - Support the DTIC mission to provide technical information to DoD. - Provide administrative oversight and basic core contract operations for DoD IACs to collect, analyze, synthesize and disseminate worldwide Scientific and Technical Information (STI) in support of DoD's critical technologies and the warfighter. - Respond to technical inquiries and provide in-depth S&T analysis; create and provide STI results via IAC websites; capture STI products from new/on-going analysis tasks; and support the exchange of information among members of the operational and technical communities. - Complete IAC Program restructuring to achieve the following objectives: <ul style="list-style-type: none"> -- Create and sustain a focus on the Better Buying Power initiatives to improve affordability, productivity, and standardization within defense acquisition programs. -- Expand scope to cover areas of emerging importance for the DoD (including Energetics, Autonomous Systems, Biometrics, Alternative Energy, and medical research). -- Increase participation of small business in supporting exchanges of technical and operational information across the DoD. -- Expand the industrial base – from single vendors to multiple vendors in each technical focus area, lowering cost and improving quality through enhanced competition. - Award small business set-aside contract for Defense Systems Basic Center Operations (BCO), as well as multiple award IDIQ contracts for Homeland Defense and Security Technical Area Tasks (TATs) and Defense Systems TATs. - Manage and support TATs ordered by the DoD and non-DoD customers; provide program strategy and ensure alignment with Department goals/direction. <p>FY 2015 Plans:</p> <ul style="list-style-type: none"> - Support the DTIC mission to provide technical information to DoD. - Provide administrative oversight and basic core contract operations for DoD IACs to collect, analyze, synthesize and disseminate worldwide Scientific and Technical Information (STI) in support of DoD's critical technologies and the warfighter. - Respond to technical inquiries and provide in-depth S&T analysis; create and provide STI results via IAC websites; capture STI products from new/on-going analysis tasks; and support the exchange of information among members of the operational and technical communities. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Technical Information Center		Date: March 2014
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605801KA / <i>Defense Technical Information Center</i>	Project (Number/Name) 002 / <i>Information Analysis Centers</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
- Manage and support TATs ordered by the DoD and non-DoD customers; provide program strategy and ensure alignment with Department goals/direction. - Plan for the acquisition and re-compete of the Software, Networks, Information, Modeling and Simulation (SNIM) contract.			
Accomplishments/Planned Programs Subtotals	7.053	7.053	5.748

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Number of:

- IAC web inquiries: 6,033,502 for FY13
- IAC technical inquiries 5,820 for FY13
- STI documents added to IAC collection: 27,030 for FY13
- STI documents generated by Technical Area Task (TAT) activities: 9,037 for FY13
- Training or meeting events: 960 for FY13
- Number of training attendees: 17,673 for FY13
- Documents uploaded to DTIC's online repository: 20,431 for FY13

Amount of funding:

- Provided by external customer requesting IAC technical analysis (TAT Funding): \$1.541 billion for FY13
- Provided by external customers purchasing IAC information products (Non-TAT funding): \$740,843 for FY13

Customer satisfaction regarding:

- IAC products and technical inquiry support (scale of 1 to 5, 5 being best): 4.8 for FY13
- IAC TATs and training (scale of 1 to 5, 5 being best): 4.8 for FY13

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**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Defense Threat Reduction Agency

Defense Wide Justification Book Volume 5 of 5

***Research, Development, Test & Evaluation, Defense-Wide
FY 2015 Budget Estimates***

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Defense Threat Reduction Agency • Budget Estimates FY 2015 • RDT&E Program

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Exhibit R-1, RDT&E Programs Defense Threat Reduction Agency Fiscal Year 2015-2019 Budget Estimates

Appropriation: RDT&E, Defense-Wide

Date: March 2014

OVERVIEW

The Defense Threat Reduction Agency (DTRA) is the Department of Defense's (DoD) Combat Support Agency and Defense Agency for countering weapons of mass destruction (CWMD).

DTRA's mission is to safeguard the United States and its allies from Global Weapons of Mass Destruction (WMD) threats by integrating, synchronizing, and providing responsive expertise, technologies, and capabilities unequalled by our adversaries. This mission directly reflects several national and Department of Defense guidance/vision documents. For Research, Development, Test & Evaluation (RDT&E), these documents include the National Security Strategy, National Strategy for Combating Terrorism, National Strategy for Countering Biological Threats, National Strategy for Biosurveillance, Defense Strategic Guidance (*Sustaining U.S. Global Leadership: Priorities for 21st Century Defense*), National Military Strategy for Combating WMD, and Nuclear Posture Review.

DTRA's RDT&E budget request responds to warfighter needs and supports DTRA's chartered responsibilities and national commitments. These focus on research and development across the Chemical, Biological, Radiological, Nuclear, and High-yield Explosives (CBRNE) spectrum. DTRA invests in science and technology (S&T) R&D efforts focused on lowering the risk for technical surprise, sustaining readiness, and maintaining U.S. technological superiority into the future. DTRA's RDT&E investment supports the entire Department of Defense through critical focus areas programmed to: modernize CWMD capabilities to provide broad-spectrum, flexible solutions and multi-use technologies to counter post-cold war threats; develop technological solutions to provide timely information to the warfighter, increase the probability of surviving attack, and speed the recovery from any such attack; collaborate across the DoD and intelligence community (IC) to fully synchronize CWMD technical and analytic capabilities and functions; apply a comprehensive systems approach to integrate cross-functional CBRN enabling technologies in modeling and simulation, persistent intelligence, surveillance and reconnaissance, data to decision support tools; and engage in international cooperation to leverage foreign S&T capability and investment.

The FY 2015 RDT&E budget submission reflects decreased investment across the entire Agency RDT&E portfolio, balancing strategic priorities and the growing CWMD demands in a declining fiscal environment. To assist the Department in its topline reduction, the DTRA reprioritized resources to ensure the success of those programs most critical to the DTRA and the Department. To achieve this, the DTRA evaluated all programs, eliminated some in their entirety, and reduced the funding levels of other programs.

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Department of Defense
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

06 Feb 2014

Appropriation	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Research, Development, Test & Eval, DW	459,577	488,882		488,882	480,096
Total Research, Development, Test & Evaluation	459,577	488,882		488,882	480,096

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Department of Defense
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

06 Feb 2014

Summary Recap of Budget Activities -----	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Basic Research	40,818	45,837		45,837	37,778
Applied Research	158,844	156,111		156,111	151,737
Advanced Technology Development	250,288	274,033		274,033	283,694
System Development And Demonstration	5,173	12,901		12,901	6,887
Management Support	4,454				
Total Research, Development, Test & Evaluation	459,577	488,882		488,882	480,096
Summary Recap of FYDP Programs -----					
Research and Development	459,577	488,882		488,882	480,096
Total Research, Development, Test & Evaluation	459,577	488,882		488,882	480,096

Defense-Wide
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

06 Feb 2014

Summary Recap of Budget Activities -----	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
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Advanced Technology Development	250,288	274,033		274,033	283,694
System Development And Demonstration	5,173	12,901		12,901	6,887
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Total Research, Development, Test & Evaluation	459,577	488,882		488,882	480,096
 Summary Recap of FYDP Programs -----					
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Total Research, Development, Test & Evaluation	459,577	488,882		488,882	480,096

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Defense-Wide
FY 2015 President's Budget
Exhibit R-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Feb 2014

Appropriation	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
-----	-----	-----	-----	-----	-----
Defense Threat Reduction Agency	459,577	488,882		488,882	480,096
Total Research, Development, Test & Evaluation	459,577	488,882		488,882	480,096

Defense-Wide
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

06 Feb 2014

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
1	0601000BR	DTRA Basic Research Initiative	01	40,818	45,837		45,837	37,778	U
		Basic Research		40,818	45,837		45,837	37,778	
23	0602718BR	Weapons of Mass Destruction Defeat Technologies	02	158,844	156,111		156,111	151,737	U
		Applied Research		158,844	156,111		156,111	151,737	
30	0603160BR	Counterproliferation Initiatives - Proliferation Prevention and Defeat	03	250,288	274,033		274,033	283,694	U
		Advanced Technology Development		250,288	274,033		274,033	283,694	
121	0605000BR	Weapons of Mass Destruction Defeat Capabilities	05	5,173	12,901		12,901	6,887	U
		System Development And Demonstration		5,173	12,901		12,901	6,887	
152	0605502BR	Small Business Innovation Research	06	4,454					U
		Management Support		4,454					
Total Research, Development, Test & Eval, DW				459,577	488,882		488,882	480,096	

Defense Threat Reduction Agency
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

06 Feb 2014

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
1	0601000BR	DTRA Basic Research Initiative	01	40,818	45,837		45,837	37,778	U
		Basic Research		40,818	45,837		45,837	37,778	
23	0602718BR	Weapons of Mass Destruction Defeat Technologies	02	158,844	156,111		156,111	151,737	U
		Applied Research		158,844	156,111		156,111	151,737	
30	0603160BR	Counterproliferation Initiatives - Proliferation Prevention and Defeat	03	250,288	274,033		274,033	283,694	U
		Advanced Technology Development		250,288	274,033		274,033	283,694	
121	0605000BR	Weapons of Mass Destruction Defeat Capabilities	05	5,173	12,901		12,901	6,887	U
		System Development And Demonstration		5,173	12,901		12,901	6,887	
152	0605502BR	Small Business Innovation Research	06	4,454					U
		Management Support		4,454					
Total Defense Threat Reduction Agency				459,577	488,882		488,882	480,096	

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Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Budget Activity 02: Applied Research
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Budget Activity 03: Advanced Technology Development (ATD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Small Business Innovation Research	0605502BR	152	06.....	Volume 5 - 603
WMD Defeat Capabilities	0605000BR	121	05.....	Volume 5 - 591
WMD Defeat Technologies	0602718BR	23	02.....	Volume 5 - 523

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Acronyms

ACES	Arms Control Enterprise System
AD	Agent Defeat
AEHF	Advanced Extremely High Frequency
AFX	Air Force Explosive
AI	Active Interrogation
AOR	Area of Responsibility
ARAT	Adversarial Route Analysis Tool
ARIEL	Autonomous Reconnaissance Infrared Electro-optical Loitering
ASIC	Application Specific Integrated Circuit
ATAC	Advanced Targeting Assessment Capability
ATD	Advanced Technology Development
AUV	Autonomous Underwater Vehicle
AWE	Atomic Weapons Establishment
BAA	Broad Agency Announcement
BDA	Battle Damage Assessment
BDI	Battle Damage Information
BLADE	BDI Link Advanced Demonstrator
BLU	Bomb, Live Unit
C4I	Command, Control, Communications, Computers, and Intelligence
CANES	Consolidated Afloat Network and Enterprise Services
CAPE	Cost Assessment and Program Evaluation
CATTS	Cost Analysis Tool for Test Sites
C-B	Chemical-Biological
CBP	Customs and Border Protection
CBRNE	Chemical, Biological, Radiological, Nuclear, and High-yield Explosives

CCDR	Combatant Commander
CFD	Computational Fluid Dynamics
CHAMP	Counter Electronics High Power Microwave Advanced Missile Project
CJCS	Chairman, Joint Chiefs of Staff
CNDSP	Computer Network Defense Service Provider
COCOM	Combatant Command
COE	Consequence of Execution
CoE-NI	Consequence of Execution – Nuclear Integration
COI	Community of Interest
CONOPS	Concept of Operations
CONUS	Continental United States
COOP	Continuity of Operations
COP	Common Operating Picture
CP	Counter-proliferation
CPGS	Conventional Prompt Global Strike
CSM	Computational Structure Mechanics
CTBT	Comprehensive Nuclear Test Ban Treaty
CT/CP	Counterterrorism / Counterproliferation
CTS	Component Test Structure
CTTS	CBRNE Tactical Training System
C-WAC	Counter-WMD Analysis Center
C-WMD	Counter-Weapons of Mass Destruction
CWMD	Combating Weapons of Mass Destruction
CWMD-T	Combating Weapons of Mass Destruction –Terrorism
DAPSS	Denied Area Persistent Sensor System
DEL	DTRA Experimentation Lab

DHS	Department of Homeland Security
DIAMONDS	Defense Integration and Management of Nuclear Data Services
DIOCC/DIA	Defense Intelligence Operations Coordination Center/Defense Intelligence Agency
DITEC	DTRA Integration Technical Experimentation Center
DoD	Department of Defense
DO	DISCREET OCULUS
DOE	Department of Energy
DOJ	Department of Justice
DPG	Dugway Proving Ground
DPPG	Defense Policy and Planning Guidance
DRDC	Defence Research and Development Canada
DSCS	Defense Satellite Communications System
DTRA	Defense Threat Reduction Agency
DT&E	Development, Test and Evaluation
EDTC	Engineering and Development Test Center
EM-1	Capabilities of Nuclear Weapons: Effects Manual Number 1
EMP	Electromagnetic Pulse
EMREP	Electromagnetic Reliability and Effects Predictions
EOD	Explosive Ordnance Disposal
EPA	Environmental Protection Agency
FEFLO	Finite Element Flow Solver
FFRDC	Federally Funded Research and Development Center
FinFets	Fin-Shaped Field Effect Transistors
FOC	Full Operational Capability
FYDP	Future Years Defense Program

GCC	Global Command and Control
GEF	Guidance for Employment of the Force
GKMC	Global Knowledge Management System
GSA	Global Situational Awareness
GSM	Global System for Mobile Communications
GUI	Graphical User Interface
HAMMER	Heated and Mobile Munitions Employing Rockets
HANE	High Altitude Nuclear Environments
HARP	High Altitude Radiological Phenomenology
HEBX	Hybridized Enhanced Blast Explosive
HEMP	High Altitude Electro Magnetic Pulse
HDBT	Hard and Deeply Buried Target
HPAC	Hazard Prediction and Assessment Capability
HPC	High Performance Computing
HPCMP	High Performance Computing Modernization Program
HTD	Hard Target Defeat
IBRD	Interagency Biological Restoration Demonstration
ICEPIC	Improved Concurrent Electromagnetic Particle-in-Cell
IED	Improvised Explosive Device
IMEA	Integrated Munitions Effects Assessment
IMS	International Monitoring System
IOC	Initial Operational Capability
IPODS	Integrated Precision Ordnance Delivery System
ISIS	Integrated Stand-off Inspection System
ISR	Intelligence, Surveillance, Reconnaissance
ISS	Integrated Sensor System

IR	Infrared
IT	Information Technology
ITD	Integrated Technology Demonstration
IWMDT	Integrated Weapons of Mass Destruction Toolset
JAIEG	Joint Atomic Information Exchange Group
JCAM	Joint Collaborative Analysis Model
JCDE	Joint Concept Development & Experimentation
JCIDS	Joint Capabilities Integration and Development System
JCTD	Joint Concept Technology Demonstration
JDAM	Joint Direct Attack Munition
JEM	Joint Effects Model
JSAF	Joint Semi-Automated Forces
KAFB	Kirtland Air Force Base
keV	kilo-electronvolt
LCP	Large Caliber Penetrator
LLE	Laboratory for Laser Energetics
LLNL	Lawrence Livermore National Laboratory
LTS	Large Test Structure
MACS	Modular Autonomous Countering WMD System
MASS	MILSATCOM Atmospheric Scintillation Simulator
MCNP	Monte Carlo N-Particle
MDA	Missile Defense Agency
M&S	Modeling and Simulation
MEEC	Maxwell's Equivalent Equations Circuit
MET	Modernization of Enterprise Terminals
MILSATCOM	Military Satellite Communications

MFK-R	Mobile Field Kit – Radiological
MIL STD	Military Standard
MPAS	Mission Planning and Assessment System
NACT	Nuclear Arms Control Technology
NATO	North Atlantic Treaty Organization
NAVSATCOMMFAC	Naval Satellite Communications Facility
NCPC	National Counterproliferation Center
NIF	National Ignition Facility
NLP	Natural Language Processing
nm	nanometer
NM	Nuclear Matters
NMCC	National Military Command Center
NNSA	National Nuclear Security Administration
NNSS	Nevada National Security Site
NSB	Navy Standardization Board
NSPD	National Security Presidential Directive
NST	New START Treaty
NTNF	National Technical Nuclear Forensics
NTPR	Nuclear Test Personnel Review
NuCS	Nuclear Capability Services
NWE	Nuclear Weapon Effects
NWEN	Nuclear Weapon Effects Network
NWEDS	Nuclear Weapons Effects Database System
NWRM	Nuclear Weapons Related Materiel
OCO	Overseas Contingency Operations
OCONUS	Outside the Continental United States

ODX	Operationally demonstrated/exercised
O&M	Operation and Maintenance
OSD CAPE	Office of the Secretary of Defense Capability Assessment and Program Evaluation
OSD-NM	Office of the Secretary of Defense, Nuclear Matters Office (in the Office of the Assistant Secretary of Defense for Nuclear, Chemical, and Biological Defense Programs)
OSTP	Office of Science and Technology Policy
PDCALC	Probability of Damage Calculator
PDV	Product Demonstration Vehicle
PITAS	Photonuclear Inspection and Threat Analysis System
PMESII	Political, Military, Economic, Social, Infrastructure, and Information
PNAF	Prime Nuclear Airlift Forces
PPD	Presidential Policy Directive
PTS	Provisional Technical Secretariat
QDR	Quadrennial Defense Review
R2TD	Rapid Reaction Tunnel Detection
R&D	Research and Development
RadHard	Radiation Hardened
RFIS	Robust Fuzewell Instrumentation System
RHBD	Radiation Hardened by Design
RHM	Radiation Hardened Microelectronics
RL-16	US radionuclide laboratory
R/N	Radiological/Nuclear
ROM	Rough Order of Magnitude
S&T	Science & Technology
SBIR	Small Business Innovative Research

SCSP	Special Operations Command Combating Weapons of Mass Destruction-Terrorism Support Program
SGEMP	System-Generated Electromagnetic Pulse
SHAMRC	Second-order Hydrodynamic Automatic Mesh Refinement Code
SHAPE	Supreme Headquarters Allied Powers, Europe
SHIST	Seismic Hardrock in Situ Test
SMDC	US Army Space and Missile Development Command
SNM	Special Nuclear Material
SOF	Special Operations Forces
SOX	Standoff Operational Exercise
SPE	Source Physics Experiment
SPG	Short Pulse Gamma
SREMP	Source Region Electromagnetic Pulse
START	Strategic Arms Reduction Treaty
TACBRD	TransAtlantic Collaboration Biological Resiliency Demo
TB	Test Bed
TEAMS	Technical Evaluation Assessment and Monitor Site
TNF	Technical Nuclear Forensics
TOA	Total Obligation Authority
TPMM	Technology Program Management Model
TRAC	Threat Reduction Advisory Committee
TRL	Technology Readiness Level
TSG	Technical Support Group
TTL	Tag, Track, Locate
TVT	Treaty Verification Technology
TWAC	Targeting and Weaponneering Analysis Cell
TXL	Transportable Xenon Laboratory

UAS	Unmanned Aerial Systems
UCP	Unified Command Plan
UGF	Underground Facility
UGT	Underground Test
UHPC	Ultra-High Performance Concrete
UK	United Kingdom
USANCA	U.S. Army Nuclear and Combating WMD Agency
USEUCOM	U.S. European Command
USFK	U.S. Forces Korea
USG	United States Government
USNORTHCOM	U.S. Northern Command
USP	University Strategic Partnership
USPACOM	U.S. Pacific Command
USSOCOM	U.S. Special Operations Command
USSTRATCOM	U.S. Strategic Command
UTAS	Underground Targeting and Analysis System
VAPO	Vulnerability Assessment Protection Option
VOIP	Voice Over Internet Protocol
WACS	WMD Aerial Collection System
WCF	West Coast Facility
WEP	Weapon Effects Phenomenology
WESC	Weapon Effects Steering Committee
WMD	Weapons of Mass Destruction
WSMR	White Sands Missile Range

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> / BA 1: <i>Basic Research</i>	R-1 Program Element (Number/Name) PE 0601000BR / <i>DTRA Basic Research Initiative</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	93.819	40.818	45.837	37.778	-	37.778	38.436	39.119	39.824	40.500	Continuing	Continuing
RU: <i>Fundamental Research for Combating WMD</i>	93.819	40.818	45.837	37.778	-	37.778	38.436	39.119	39.824	40.500	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defense Threat Reduction Agency (DTRA) safeguards America and its allies from Weapons of Mass Destruction (WMD) (chemical, biological, radiological, nuclear, and high-yield explosives) by providing capabilities to reduce, eliminate, counter the threat, and mitigate its effects. The Basic Research Initiative program provides for the discovery and development of fundamental knowledge and understanding by research performers drawn primarily from academia and world-class research institutions in government and industry. This leverages the Department of Defense's (DoD) \$2 billion plus annual investment in basic research by ensuring a motivation within the scientific community to conduct research benefiting WMD-related defense missions and by improving Agency knowledge of other research efforts of potential benefit to DTRA nonproliferation, counter proliferation, and consequence management efforts.

These efforts are closely coordinated with the Chem-Bio Technology portfolio, which executes a basic research program under the joint Chem-Bio Defense Program. Agency research interests are coordinated with those of the Defense Advanced Research Projects Agency and Service basic research programs through the Defense Basic Research Advisory Group. DTRA reviews research interests annually to focus on technology areas not clearly addressed by other basic research efforts.

The DTRA's Basic Research portfolio supports several National and Department initiatives directly related to countering WMD including: Office of Science and Technology Policy (OSTP) Nuclear Defense Research and Development Roadmap, FY2013-2017; Defense Budget Priorities and Choices for FY14 (2013); Countering Weapons of Mass Destruction Science and Technology Priority Steering Council Roadmap (2012); National Military Strategy (2011); and the 2010 Quadrennial Defense Review. In general, these documents direct capability enhancements, projects and S&T that support countering WMD and reducing global nuclear dangers. Specifically they include: accelerating the development of standoff radiological/nuclear detection capabilities; researching countermeasures and defenses to non-traditional agents; enhancing nuclear forensics; securing vulnerable materials; developing new verification technologies; developing an in-depth understanding of the capabilities, values, intent, and decision making of potential foes, whether they are states, networks, or individuals; defeating WMD agents; researching biologically-based or inspired materials for DoD applications; and leveraging science, technology, and innovation through domestic and international partnerships and agreements. Basic research supporting all of these needs is included in this program element under Project RU-Fundamental Research for Combating WMD. Details are provided in the R-2a exhibit.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 1: Basic Research</i>	PE 0601000BR / <i>DTRA Basic Research Initiative</i>

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	45.071	45.837	46.662	-	46.662
Current President's Budget	40.818	45.837	37.778	-	37.778
Total Adjustments	-4.253	-	-8.884	-	-8.884
• Congressional General Reductions	-0.059	-			
• Congressional Directed Reductions	-3.628	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.566	-			
• Realignments	-	-	0.567	-	0.567
• Other Reductions	-	-	-9.451	-	-9.451

Change Summary Explanation

The decrease in FY 2013 from the previous President's Budget submission is predominately due to Congressional reductions. The decrease from FY 2014 to FY 2015 reflects a reduced effort in combating WMD basic research resulting in reductions to the number of active basic research awards.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 1	R-1 Program Element (Number/Name) PE 0601000BR / DTRA Basic Research Initiative	Project (Number/Name) RU / Fundamental Research for Combating WMD
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
RU: <i>Fundamental Research for Combating WMD</i>	93.819	40.818	45.837	37.778	-	37.778	38.436	39.119	39.824	40.500	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project provides for the discovery and development of fundamental knowledge and understanding by research performers drawn primarily from academia and world-class research institutions in government and industry. This leverages the Department of Defense's (DoD) \$2 billion annual investment in basic research by ensuring a motivation within the scientific community to conduct research benefiting Weapons of Mass Destruction (WMD)-related defense missions and by improving Agency knowledge of other research efforts of potential benefit to Defense Threat Reduction Agency (DTRA) nonproliferation, counter proliferation and consequence management efforts.

These efforts are closely coordinated with the Chem-Bio Technology Portfolio, which executes a basic research program under the joint Chem-Bio Defense Program. Agency research interests are coordinated with those of Defense Advanced Research Projects Agency and Service basic research programs through the Defense Basic Research Advisory Group. DTRA reviews research interests annually to focus on technology areas not clearly addressed by other basic research efforts.

The DTRA's Basic Research Initiative program element Project RU (Fundamental Research for Combating WMD) supports several National and Department initiatives directly related to countering WMD including: Office of Science and Technology Policy (OSTP) Nuclear Defense Research and Development Roadmap, FY2013-2017; Defense Budget Priorities and Choices for FY14 (2013); Countering Weapons of Mass Destruction (WMD) Science and Technology Priority Steering Council Roadmap (2012); National Military Strategy (2011); and the 2010 Quadrennial Defense Review. In general, these documents direct capability enhancements, projects, and Science & Technology (S&T) that support countering WMD and reducing global nuclear dangers. Specifically they include: accelerating the development of standoff radiological/nuclear detection capabilities; researching countermeasures and defenses to non-traditional agents; enhancing nuclear forensics; securing vulnerable materials; developing new verification technologies; developing an in-depth understanding of the capabilities, values, intent, and decision making of potential adversaries, whether they are individuals, networks, or states; defeating WMD agents; researching biologically-based and inspired materials for DoD applications; and leveraging science, technology, and innovation through domestic and international partnerships and agreements. Specific activities for Project RU can be described as follows: Sensing and Recognition – Generation of information that provides knowledge of the presence, identity, and/or quantity of material or energy in the environment that may be significant; Network Sciences – Enhance fundamental knowledge of theory, representations, and mapping to improve the WMD-related robustness, resiliency, recovery of, and informational and operational utility associated with and derived from, complex disparate but interdependent networks; Protection Sciences – Advance knowledge for protection of personnel, resources, sensitive systems and infrastructure from WMD; Sciences to Defeat WMD – Phenomena that improves success of defeat actions (use of weapons) including explosives, accessing and defeating target WMDs such as bio agents and weapons modeling; Sciences to Secure WMD – Improve understanding of phenomena for verification and compliance with treaties, including test detection. Discover revolutionary control methods to monitor and secure components, materials, and weapons, as well as disrupt proliferation pathways; and Cooperative Research with Global Partners – Research to reduce the global threat of WMD in collaboration with a broad range of international partners. Finally, this project supports and administers the Cooperative Biological Engagement

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency	Date: March 2014
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Appropriation/Budget Activity 0400 / 1	R-1 Program Element (Number/Name) PE 0601000BR / <i>DTRA Basic Research Initiative</i>	Project (Number/Name) RU / <i>Fundamental Research for Combating WMD</i>
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Program for academic engagements, which has the core goals to secure dangerous pathogens, promote open and active disease reporting and response, advance transparent research to understand pathogens, and develop potential countermeasures.

The increase from FY 2013 to FY 2014 is due to the relative net impact of Congressional reductions in FY 2013 and increased investment in Fundamental Research in FY 2014 to maintain zero real growth in funding per the Defense Planning Guidance for activities related to the discovery and development of fundamental knowledge for the benefit of Counter WMD-related defense missions. The decrease from FY 2014 to FY 2015 reflects a reduced effort in combating WMD basic research resulting in reductions to the number of active basic research awards.

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

	FY 2013	FY 2014	FY 2015
<p>Title: Project RU: Fundamental Research for Combating WMD</p> <p>Description: This project provides for the discovery and development of fundamental knowledge and understanding by research performers drawn primarily from academia and world-class research institutions in government and industry.</p> <p>FY 2013 Accomplishments:</p> <ul style="list-style-type: none"> - Managed over 200 active basic research awards on a three to five year cycle. The Agency's Basic Research portfolio directly addressed the DoD CWMD Science and Technology (S&T) priority and supported the DoD S&T Priorities on Autonomy, Data to Decisions, Electronic Protection and Engineered Resilient Systems. - Supported the development of the future Science, Technology, Engineering and Mathematics workforce by supporting world-class talent in WMD research at universities and laboratories. - Conducted an annual technical review of each grant to assess the scientific advancements and progress in meeting the award's technical objectives and to foster collaboration and build relationships within the scientific community. - Conducted an annual external panel review of the basic research program, which was opened to DoD research stakeholders, to assess the focus and scope of the program with respect to the CWMD challenges, and to assess the coordination of CWMD basic research across DoD mission space and across the broader basic research community to avoid unintended duplication and ensure successful partnerships. - Transitioned a new nanomaterial-based method of detecting nuclear radiation that could be significantly less expensive with reduced size, weight, and power to applied research. - Transitioned new models for understanding power and communication networks that could produce cost-effective methods to protect and recover from WMD effects such as Electromagnetic Pulse to applied research. - Transitioned two new explosive formulations shown during small scale tests to be more effective than state of the art at destroying biological weapons to applied research. <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> - Manage over 200 active basic research awards on a three to five year cycle. The Agency's Basic Research portfolio is expected to continue the CWMD grand challenge for the DoD. 	40.818	45.837	37.778

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 1	R-1 Program Element (Number/Name) PE 0601000BR / <i>DTRA Basic Research Initiative</i>	Project (Number/Name) RU / <i>Fundamental Research for Combating WMD</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Support the development of the future Science, Technology, Engineering and Mathematics workforce by supporting world-class talent in WMD research at universities and laboratories. - Conduct an annual technical review of each grant to assess the scientific advancements and progress in meeting the award's technical objectives and to foster collaboration and build relationships within the scientific community. - Conduct an annual external panel review of the basic research program, that will be open to DoD research stakeholders, to assess the focus and scope of the program with respect to the CWMD challenges, and to assess the coordination of CWMD basic research across DoD mission space and across the broader basic research community to avoid unintended duplication and ensure successful partnerships. <p>FY 2015 Plans:</p> <ul style="list-style-type: none"> - Manage over 150 active basic research awards on a three to five year cycle. The Agency's Basic Research portfolio directly addresses the DoD C-WMD S&T priority and supports the DoD S&T Priorities on Autonomy, Data to Decisions, Electronic Protection, and Engineered Resilient Systems. - Support the development of the future Science, Technology, Engineering and Mathematics workforce by supporting world-class talent in WMD research at universities and laboratories. - Conduct an annual technical review of each grant to assess the scientific advancements and progress in meeting the award's technical objectives and to foster collaboration and build relationships within the scientific community. - Conduct an annual external panel review of the basic research program, which will be open to DoD research stakeholders, to assess the focus and scope of the program with respect to the CWMD challenges, and to assess the coordination of CWMD basic research across DoD mission space and across the broader basic research community to avoid unintended duplication and ensure successful partnerships. 			
Accomplishments/Planned Programs Subtotals	40.818	45.837	37.778

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• 23/0602718BR: <i>WMD Defeat Technologies</i>	3.499	0.516	-	-	-	-	-	-	-	-	-

Remarks

D. Acquisition Strategy
Procurement methods include competitive selection awards through the Defense Threat Reduction Agency Broad Agency Announcement and collaborative funding through other organizations.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 1	R-1 Program Element (Number/Name) PE 0601000BR / <i>DTRA Basic Research Initiative</i>	Project (Number/Name) RU / <i>Fundamental Research for Combating WMD</i>

E. Performance Metrics

Project performance is measured via a combination of statistics including the number of publications generated, number of students trained in sciences and engineering supporting Department of Defense educational goals, number of research organizations participating, and percentage of participating universities on the US News & World Report "Best Colleges" list.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 2: Applied Research</i>	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	374.382	158.844	156.111	151.737	-	151.737	154.537	157.318	160.215	163.683	Continuing	Continuing
RA: <i>Information Science and Applications</i>	87.202	24.872	26.284	29.079	-	29.079	29.814	30.033	30.443	30.827	Continuing	Continuing
RE: <i>Counter-Terrorism Technologies</i>	2.409	2.607	-	-	-	-	-	-	-	-	Continuing	Continuing
RF: <i>Detection and Forensics Technologies</i>	89.267	41.343	36.102	35.061	-	35.061	35.548	36.522	37.382	38.223	Continuing	Continuing
RG: <i>Defeat Technologies</i>	34.313	13.544	15.059	10.982	-	10.982	11.769	11.492	11.804	12.072	Continuing	Continuing
RI: <i>Nuclear Survivability</i>	38.131	19.133	19.649	19.416	-	19.416	19.319	19.405	19.807	20.424	Continuing	Continuing
RL: <i>Nuclear & Radiological Effects</i>	41.674	25.395	31.398	32.352	-	32.352	33.322	34.250	34.555	35.104	Continuing	Continuing
RM: <i>WMD Counterforce Technologies</i>	34.344	18.026	14.444	13.787	-	13.787	13.583	13.807	14.133	14.607	Continuing	Continuing
RR: <i>Combating WMD Test and Evaluation</i>	30.150	10.425	12.659	11.060	-	11.060	11.182	11.809	12.091	12.426	Continuing	Continuing
RU: <i>Fundamental Research for Combating WMD</i>	16.892	3.499	0.516	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Note

*RR Project title change from Test Infrastructure starting in FY 2015

A. Mission Description and Budget Item Justification

The mission of the Defense Threat Reduction Agency (DTRA) is to safeguard the United States and its Allies from Global Weapons of Mass Destruction (WMD) threats by integrating, synchronizing, and providing responsive expertise, technologies, and capabilities unequalled by our adversaries. This mission directly reflects several national and Department of Defense (DoD) level guidance/vision documents to include the National Security Strategy, Unified Command Plan, National Strategy to Combat WMD, Counterproliferation Interdiction, National Strategy for Combating Terrorism, National Military Strategy, Global Development of Forces, Global Employment of Forces, National Military Strategy for Combating WMD, National Military Strategic Plan for the War on Terrorism, Joint Strategic Capabilities Plan (including the Nuclear Annex), and Nuclear Posture Review. To achieve this mission, DTRA has identified principal objectives along with strategies and tasks to ensure the objectives are met. These objectives are:

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 2: Applied Research</i>	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	
<ol style="list-style-type: none">1) Ensure a safe, secure, and effective nuclear deterrent;2) Anticipate emerging WMD threats;3) Provide Combating WMD situational awareness;4) Assess infrastructure and personnel vulnerabilities;5) Prevent proliferation and use of WMD;6) Defend against WMD threats;7) Defeat WMD threats;8) Recover from WMD consequences;9) Synchronize countering WMD activities. <p>A focused and strong threat reduction technology base is critical to meeting these objectives and ultimately achieving DTRA's mission. This technology base is closely tied with the operational support programs that make up DTRA's combat support mission. DTRA has taken the steps to develop this technology base and provide a foundation for transformational activities within the WMD arena.</p> <p>Activities funded by Program Element 0602718BR implement a wide set of National Security Presidential Directive (NSPD) 17 and emerging Presidential Policy Directive (PPD) guidance for prevention of proliferation of WMD and WMD terrorism. Projects support strengthening nonproliferation, through the development of the Arms Control Enterprise System (ACES) and Arms Control inspection training and operational capabilities. Through development of new sensor systems, sensor networks, counterforce and fundamental CWMD research, these programs contribute to securing and interdicting WMD, WMD delivery systems and related materials. Finally, programs in this area fund development and operational support of the DTRA Technical Reachback analysis center, which supports United States (U.S.) and Allied Forces, interagency and civil authorities with 24/7 Chemical, Biological, Radiological, Nuclear, and High-yield Explosives (CBRNE) event analysis support.</p> <p>Project RA (Information Science and Applications) develops innovative technologies and modeling and simulation (M&S) capabilities; collaborative net-centric CBRNE modeling access and support capabilities between DoD and key interagency and international partners; and provides Technical Reachback support to create decision advantage for the U.S. and our Allies through improved situational understanding across the complete CWMD mission space.</p> <p>Project RE (Counter Terrorism-Technologies) provides research and development support to Joint U.S. Military Forces, specifically U.S. Special Operations Command (USSOCOM) in the areas of Explosive Ordnance Disposal (EOD) Device Defeat and counter-WMD technologies for warfighters.</p> <p>Project RF (Detection and Forensics Technologies) develops technologies, systems and procedures for post detonation nuclear forensics, and to detect, identify, track, tag, locate, monitor and interdict strategic and improvised nuclear and radiological weapons, components, materials, or infrastructure in support of Department of Defense (DoD) requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements.</p> <p>Project RG (Defeat Technologies) develops advanced technologies and weapon concepts and validates their applicability as counter WMD weapon systems.</p>		

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Threat Reduction Agency	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 2: Applied Research</i>	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>
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Project RI (Nuclear Survivability) provides the capability for DoD nuclear forces and their associated control and support systems and facilities in wartime to avoid, repel, or withstand attack or other hostile action, to the extent that essential functions can continue or be resumed after the onset of hostile action.

Project RL (Nuclear & Radiological Effects) develops nuclear and radiological assessment modeling tools to support military operational planning, weapon effects predictions, and strategic system design decisions.

Project RM (WMD Counterforce Technologies) provides (1) novel and enhanced weapons energetic materials and structures, full-scale testing of counter WMD weapons effects, weapons effects modeling, and weapon delivery optimization, (2) WMD sensor, surveillance and data processing technologies, and (3) the DTRA Experimentation Lab.

Project RR (Combating WMD Test and Evaluation) provides a unique national test bed capability for simulated WMD facility characterization, weapon-target interaction, and WMD facility defeat testing to respond to operational needs by developing and maintaining test beds used by the DoD, the Services, the Combatant Commanders and other federal agencies to evaluate the implications of WMD, conventional, and other special weapon use against U.S. military or civilian systems and targets.

Project RU (Fundamental Research for Combating WMD) fosters transition of early applied research into technology development. Provides (1) strategic studies to support DoD, (2) decision support tools and analysis to support combating WMD research and development investments, and (3) early applied research for technology development.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	172.352	175.282	178.437	-	178.437
Current President's Budget	158.844	156.111	151.737	-	151.737
Total Adjustments	-13.508	-19.171	-26.700	-	-26.700
• Congressional General Reductions	-0.227	-			
• Congressional Directed Reductions	-12.085	-19.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-1.196	-			
• Realignments	-	-	0.671	-	0.671
• Other Reductions	-	-	-27.371	-	-27.371
• FFRDC	-	-0.171	-	-	-

Change Summary Explanation

The decrease in FY 2013 from the previous President's Budget submission is predominately due to Congressional reductions and the Small Business Innovation Research (SBIR) transfer. The decrease in FY 2014 from the previous President's Budget submission is predominately due to Congressional reductions. The

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 2: Applied Research</i>	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>
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decrease in FY 2015 from the previous President's Budget submission is predominantly due to reduced investment in concept studies and prototype testing of CWMD defeat technologies and from reduced investment in nuclear weapons targeting support and consequence of execution. Reduced investment impacted RF-Detection and Forensics Technologies, RG-Defeat Technologies, RI-Nuclear Survivability, RL- Nuclear and Radiological Effects, RM-WMD Counterforce Technologies, RR-Combating WMD Test and Evaluation, and RU-Fundamental Research For Combating WMD.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 2					R-1 Program Element (Number/Name) PE 0602718BR / WMD Defeat Technologies				Project (Number/Name) RA / Information Science and Applications			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
RA: Information Science and Applications	87.202	24.872	26.284	29.079	-	29.079	29.814	30.033	30.443	30.827	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Information Science and Applications project provides (1) advanced data analytics, knowledge management, and systems engineering (SE) support across all other projects, (2) innovative counterproliferation research and development, (3) Technical Reachback support on Weapons of Mass Destruction (WMD) effects and consequences, and (4) collaborative Combating WMD analysis capabilities between Department of Defense (DoD) and key interagency and international partners through a globally accessible net-centric framework. The advanced analytics program provides SE and research and development with requirements, technology, architecture analyses and proof-of-principle capabilities necessary for making decisions on strategic planning, research and development investments, new initiatives, cooperation, and ventures with new customers, and accomplishment of high-level, short notice special projects. It also conducts the development, validation, and fielding of the Arms Control Enterprise System (ACES) as a part of the United States commitment under arms control treaties. The innovative counterproliferation effort conducts research and development to investigate, identify, develop, and transition short term, high payoff technologies from Defense Threat Reduction Agency (DTRA), other government agencies, industry, academia, and international Science and Technology (S&T) partners into the respective DTRA, and other research and development programs, and to end user organizations. The Technical Reachback effort provides 24 hour/7 days per week information and analyses on potential impacts of WMD events to Warfighters and First Responders in consult with DTRA's Combating Weapons of Mass Destruction (CWMD) Research and Development subject matter experts. Net-centric modeling access and support provides a real-time accessible framework which enables the DTRA Chemical, Biological, Radiological, Nuclear, and High-yield Explosives (CBRNE) modeling and simulation codes to provide an integrated suite of CWMD decision support capabilities. This project also provides support to international Counter-WMD science and technology cooperation by developing modifications and improvements to new technologies and information tools suitable for foreign release and cooperative efforts.

The increase from FY 2013 to FY 2014 is predominately due to the relative impact of Congressional reductions in FY 2013. The increase from FY 2014 to FY 2015 is predominantly due to the net effect of reduced investment in systems engineering collaboration with external partners/customers, slowing development and fielding of innovative technologies to the warfighter, and increased investment in advanced analytics, modeling and simulation, and hazardous effects characterization.

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

	FY 2013	FY 2014	FY 2015
Title: RA: Information Science and Applications	24.872	26.284	29.079
Description: Project RA (Information Sciences and Applications) develops innovative technologies and modeling and simulation (M&S) capabilities and provides Technical Reachback support to create decision advantage for the U.S. and our Allies through improved situational understanding across the complete CWMD mission space.			
FY 2013 Accomplishments:			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	Project (Number/Name) <i>RA / Information Science and Applications</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Completed requirements and gap analyses to enable research and development efforts to meet combating WMD capability gaps. - Supported program and project managers by translating Agency goals and Concept of Operations into actionable products. - Supported STRATCOM requirements for an integrated strategic stockpile force structure planning tool. - Integrated first person virtual environments into the suite of CWMD Modeling and Simulation capabilities. - Facilitated Joint Concept Development & Experimentation (JCDE) for the CWMD Community of Interest. - Supported Office of the Secretary of Defense-Cost Assessment and Program Evaluation (OSD-CAPE) and OSD-Nuclear Matters Office (NM) strategic planning efforts and force analyses. - Deployed advanced Combating WMD (CWMD) operational virtual/live training capabilities for Technical Support Group (TSG) and related DoD activities. - Began integrating DTRA Reachback WMD atmospheric transport code with 1st generation real time radiation modeling capabilities. - Solicited and initiated innovative research projects for developing needed new technologies and increased end-user capabilities (leveraging other DoD and United States Government resources where possible) focused on CBRNE detection, CWMD, Improvised Explosive Device (IED) detection and defeat, and/or Special Nuclear Materials (SNM) detection. - Improved capability to model secondary and tertiary effects supporting optimal course of action and tactical decisions for WMD operations, including power and communication infrastructures. - Refined and enhanced WMD lessons learned process with international staff and across the other COCOMs, incorporating lessons learned from partner activities. - Developed and updated DTRA Support Plan as directed in the Defense Planning and Programming Guidance (DPPG) to further the Combating WMD mission across all theaters while balancing DTRA assets and managing risks as prioritized within the Guidance for Employment of the Force (GEF). - Utilized institutionalized linkage with North Atlantic Treaty Organization/Supreme Headquarters Allied Powers, Europe (NATO/SHAPE) and United States European Command (USEUCOM) in international research and development collaboration to further develop international research and development collaboration within the Pacific Region in accordance with the GEF. - Conducted strategic analyses and assessments on emerging WMD threats using various strategic research methodologies. - Expanded the use of Second Track Dialogues to meet future CWMD challenges. - Managed the Threat Reduction Advisory Committee (TRAC). - Built a professional network of up-and-coming professionals (post-BS/BA and pre-PhD) through effective management of the Bio Initiative for the Next Generation. - Modernized infrastructure and extended enhanced enterprise services. - Completed documentation and architecture design for migrated mission systems. - Began code-based vulnerability scanning and documentation. Expanded capability to perform code analysis earlier in the life-cycle development as well as interfacing passive code exploitation reporting to the DTRA Computer Network Defense Service Provider (CNDSP). 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	Project (Number/Name) <i>RA / Information Science and Applications</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Improved software to assist our allies in assessing vulnerability of structures to WMD. - Integrated common terrain translation tools into the DoD/Department of Homeland Security (DHS)/Department of Energy (DOE) radiation particle transport code suite, providing a direct capability of automatically ingesting scenario topographical features for physics-based particle transport computation. -Integrated high fidelity 3D Monte Carlo physics particle code along with high fidelity 3D deterministic based physics particle transport code to form the DoD/DHS/DOE single graphical user interface-based radiation particle transport scenario design tool - Finalized detector modeling analysis in support of the DTRA's future radiation detector campaign. - Integrated Technical Reachback capabilities into the CBRNE Tactical Training System allowing for a deployable CBRNE asset with real-time simulated detector/source instruments that reflect real-life detector/source characteristics - Began to incorporate a classified weapon database along with classified weapon time profiles into models that simulate real life nuclear weapon radiation propagation. - Developed initial prototype of an updated digital WMD Facility, Equipment, and Munitions Identification Handbook, deployed on Defense Advanced Research Projects Agency's (DARPA) TransApps framework, and demonstrated during United States Forces Korea (USFK) exercise. <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> - Continue to solicit innovative research projects for developing new technologies and increased end-user capabilities to support "Data to Decisions" S&T development. - Provide Open Innovation and Technology Watch/Scouting in support of "Data to Decisions" S&T development for DTRA and other government agencies. - Continue to conduct strategic analyses and assessments on emerging WMD threats using various strategic research methodologies. - Continue to manage the Threat Reduction Advisory Committee (TRAC). - Continue requirements and gap analyses to enable research and development efforts to meet CWMD capability gaps. - Support program and project managers by translating Agency goals and Concept of Operations into actionable products. - Test and continue development on next generation capabilities for "real-time" reachback supporting radiological search and visualization. - Continue modifications and capability improvements to vulnerability assessment software and integrated WMD toolsets to contribute to new CWMD cooperative technology efforts. - Continue activities to implement Full Operational Capability for Mission Domain Information Technology architecture. - Make improvements to the DTRA Integration, Test and Experimentation Center (DITEC). - Continue to provide systems engineering contractor support to numerous DTRA Research and Development programs, projects, and activities, to include nuclear detection activities, innovative new technologies, modeling and simulation activities, and research and development strategic planning efforts. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / WMD Defeat Technologies	Project (Number/Name) RA / Information Science and Applications
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Continue to upgrade and manage the research and development portfolio management software tool for use across all DTRA research and development programs, projects, and activities. - Develop and modernize a Global Knowledge Management Capability (GKMC) software tool for OSD level and other users. <p>FY 2015 Plans:</p> <ul style="list-style-type: none"> - Create automated methods to operate DoD/DHS/DOE radiation particle transport code suite on the DoD high performance computational network. - Integrate first principle blast and nuclear fallout codes into the DoD/DHS/DOE radiation particle transport code suite. - Deploy the GKMC software tool for OSD level and other users, providing an integrated unclassified CWMD collaboration environment supporting U.S. and Allied capabilities and CWMD situational awareness. - Develop and deploy enhanced geospatial and synthetic population services supporting more rapid Consequence of Execution and Consequence Management predictive modeling and Reachback support. - Support the DTRA exploratory development and initial real-time collaborative CBRNE integrated deployment framework. - Implement the FY 2014 developed design for a common information science and deployment environment, supporting training, operations, and mission support of CBRNE assessment for primary, secondary, and tertiary effects. - Continue to conduct strategic analyses and assessments on emerging WMD threats using various strategic research methodologies. - Continue to manage the Threat Reduction Advisory Committee (TRAC). - Continue activities in support of leveraging cloud capabilities and demonstrate prototype capabilities. - Demonstrate initial IT capabilities in support of achieving highly automated fusion and dissemination of comprehensive data necessary for the Agency's mission of providing global combating weapons of mass destruction situational awareness. 			
Accomplishments/Planned Programs Subtotals	24.872	26.284	29.079

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• 30/0603160BR: <i>Proliferation, Prevention, and Defeat</i>	3.006	2.431	-	-	-	-	-	-	-	-	Continuing Continuing
• 152/0605502BR: <i>Small Business Innovation Research</i>	3.006	4.454	-	-	-	-	-	-	-	-	Continuing Continuing

Remarks

D. Acquisition Strategy
Government and industrial performers are assessed and selected based upon a "best fit for task" criteria. DoD Service Laboratories and DoE National Laboratories are common government awardees.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency Date: March 2014

Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	Project (Number/Name) RA / <i>Information Science and Applications</i>
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E. Performance Metrics

- Number of customer requests for data analysis compared to historical level.
- Number of changes to investments based on systems engineering analyses.
- Number of exercises and operations supported.
- Number of Defense Acquisition Workforce Improvement Act certified systems engineers.
- New capabilities delivered and transitioned to operational capabilities.
- Mission Enclave RDT&E computing environment moves from development to Initial Operational Capability (IOC).
- Mission Enclave moves from IOC to Full Operational Capability (FOC).
- Segment architectures for the Mission Enclave and supported mission systems.
- Integrated segment architectures into the DTRA Enterprise Architecture.
- Development of network modeling and system-in-the-loop testing capabilities within the DTRA Integration, Test and Experimentation Center (DITEC).
- Timely delivery of updated DTRA WMD force-on-force and radiation particle transport code to the development team and external customers
- Number of project agreements/interactions with foreign partners and Allies.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 2					R-1 Program Element (Number/Name) PE 0602718BR / WMD Defeat Technologies				Project (Number/Name) RE / Counter-Terrorism Technologies			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
RE: Counter-Terrorism Technologies	2.409	2.607	-	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Counter-Terrorism Technologies project is an over-arching project that develops and transitions a full spectrum of new technologies to counter emergent Weapons of Mass Destruction (WMD) thus enabling warfighters to improve their ability to detect, disable, interdict, neutralize, and destroy chemical, biological, nuclear production, storage, and weaponization facilities. (See paragraph C for other program funding.)

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

	FY 2013	FY 2014	FY 2015
Title: RE: Counter-Terrorism Technologies	2.607	-	-
Description: Project RE provides research and development support to Joint United States Military Forces, specifically U.S. Special Operations Command (USSOCOM) in the areas of Explosive Ordnance Disposal (EOD) Device Defeat and counter-WMD technologies for warfighters.			
FY 2013 Accomplishments: - Continued planned development and transitioned new counterproliferation technologies for Joint U.S. Military Forces to counter WMD, enabling warfighters to improve their ability to detect, disable, interdict, neutralize, and destroy chemical, biological, and nuclear production, storage, and weaponization facilities.			
Accomplishments/Planned Programs Subtotals	2.607	-	-

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• 30/0603160BR: Proliferation, Prevention, and Defeat	106.967	111.658	108.630	-	108.630	104.129	113.606	108.229	110.239	Continuing	Continuing

Remarks

D. Acquisition Strategy

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)	Project (Number/Name)
0400 / 2	PE 0602718BR / <i>WMD Defeat Technologies</i>	RE / <i>Counter-Terrorism Technologies</i>

E. Performance Metrics

Number of technologies developed and delivered, and/or proof of concept, or successful Military Utility Assessments conducted that increase the potential mission success and reduces the number of current gaps in Special Operations Forces capabilities to counter weapons of mass destruction.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 2					R-1 Program Element (Number/Name) PE 0602718BR / WMD Defeat Technologies				Project (Number/Name) RF / Detection and Forensics Technologies			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
RF: <i>Detection and Forensics Technologies</i>	89.267	41.343	36.102	35.061	-	35.061	35.548	36.522	37.382	38.223	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project develops technologies, systems, and procedures to detect, identify, track, locate, monitor, and interdict strategic and improvised nuclear and radiological weapons, components, materials, or infrastructure in support of Department of Defense (DoD) requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements. This project researches, develops, demonstrates, and transitions advanced technologies to improve operational capabilities to detect and identify nuclear and radiological weapons. It supports the attribution process through development, demonstration, and transition of improved post-detonation National Technical Nuclear Forensics (NTNF) operational capabilities in the areas of materials collection, debris diagnostics and materials analysis, and prompt diagnostics and device reconstruction. Efforts under this project also support international peacekeeping and nonproliferation objectives, on-site and aerial inspections and monitoring, on-site sampling and sample transport, and on-site and off-site analysis to meet forensic, verification, monitoring and confidence-building requirements.

The decrease from FY 2013 to FY 2014 is predominately due to the redirection of the nuclear detection portfolio toward a more holistic Nuclear Threat Detection portfolio that integrates both passive and active radiation detection into a comprehensive Intelligence, Surveillance, and Reconnaissance (ISR) solution. This resulted in a decreased investment in advanced detector technology to fund increased investment in nuclear weapons effects in Project RI - Nuclear Survivability and system vulnerability and assessment capabilities in Project RL - Nuclear and Radiological Effects. The decrease from FY 2014 to FY 2015 is predominantly due to reduced investment in concept studies and prototype testing of CWMD defeat technologies.

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

	FY 2013	FY 2014	FY 2015
Title: RF: Detection and Forensics Technologies	41.343	36.102	35.061
Description: Project RF develops technologies, systems and procedures for post detonation nuclear forensics and to detect, identify, track, tag, locate, monitor and interdict strategic and improvised nuclear and radiological weapons, components, materials, or infrastructure in support of DoD requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements.			
FY 2013 Accomplishments:			
- Completed design, development, and construction of a clean room for further development and low-cost manufacturability of a best-performing helium-3 replacement material.			
- Completed research and development of new material capable of both gamma and neutron detection with high energy resolution and high discrimination for use in next generation prototype handheld and smaller radiation detectors.			
- Improved the manufacturing readiness level by maturing technologies, designs, and production processes.			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	Project (Number/Name) RF / <i>Detection and Forensics Technologies</i>

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

	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Completed multi-year testing and evaluation of over twenty large-area hand-held spectroscopic radioisotope identifiers to compare and select the best performing technology for further development and transition to user groups. - Designed, tested, produced, and delivered modular precision radiation source localization tools. - Completed design alternatives for a compact superconducting source in active interrogation systems, investigated the use of proton beams for standoff stimulation of fission in nuclear materials, and improved accelerator designs for enhanced capabilities with reduced weight and size. - Continued to exploit known all-source nuclear threat signatures, characteristics, and corresponding detection modalities while continuing to identify new all-source nuclear threat signatures, characteristics, and corresponding detection modalities; identified the proper tipping, queuing, and data fusion techniques and algorithms to enable the rapid and effective accumulation of all-source intelligence on nuclear threat scenarios. - Investigated alternative methods to detect fissions in nuclear materials from standoff ranges. - Progressively advanced the laboratory physics demonstrations of target stimulation, signature detection, and validated modeling capability. - Initiated research into advanced multi-modal detection algorithms. - Began sensor integration into fielded situational awareness software systems. - Started research into nanoscale radiation detection materials for small-scale high-resolution radiation detectors. - Incorporated radiation transport algorithms into existing operational modeling tools. - Developed, tested, and demonstrated prototype ground-based sensor capabilities for post-detonation prompt diagnostics (under DISCREET OCULUS). - Developed and demonstrated prototype advanced airborne and ground debris sample collection and integrated nuclear yield determination capabilities as part of the extended National Technical Nuclear Forensics (NTNF) Joint Capability Technology Demonstration (JCTD). - Developed and demonstrated upgraded technical capabilities for sample analysis, modeling to support nuclear device reconstruction, and forensics data to lower uncertainties/increase confidence in technical nuclear forensics (TNF) conclusions. <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> - Develop, accelerate development where appropriate, demonstrate, and field (prototype) upgraded technical capabilities for prompt diagnostics (under DISCREET OCULUS and MINIKIN ECHO) and debris sample collection, sample analysis, modeling to support nuclear device reconstruction and forensics data to lower uncertainties/increase confidence and improve timeliness of technical nuclear forensics (TNF) conclusions. Includes development of new debris collection, field analysis concepts, improved in-laboratory timelines, new signature development, improved modeling and simulation capabilities, and other supporting technologies. - Develop methods to rapidly determine post-event nuclear weapon yields and reaction history by investigating alternative prompt nuclear weapons effects, effects on the environment, and developing/fielding prototype capabilities. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency	Date: March 2014
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Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	Project (Number/Name) <i>RF / Detection and Forensics Technologies</i>
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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Identify all-source nuclear threat signatures, characteristics, and corresponding detection modalities; identify the proper tipping, queuing, and data fusion techniques and algorithms to enable the rapid and effective accumulation of all-source intelligence on nuclear threat scenarios. - Develop and improve an advanced algorithm to increase speed and reliability of isotope identification in fielded hand-held and portable detectors. - Continue to collaborate with international partners to develop a photon Bremsstrahlung capability for active interrogation of Special Nuclear Material (SNM). - Research and develop new detector materials intended to improve the capability to detect, locate, and identify threat materials. - Improve the manufacturing readiness level by maturing technologies, designs, and production processes. - Develop and demonstrate novel and advanced neutron detection technology as an alternative to helium-3 neutron detectors. <p><i>FY 2015 Plans:</i></p> <ul style="list-style-type: none"> - Complete initial development of two neutron detection materials as alternatives to helium-3 neutron detectors - Complete development of room-temperature high-resolution gamma imaging detector electronics and semiconductor materials. - Research and develop new detector materials to improve the capability to detect, locate, and identify special nuclear materials. Improve the manufacturing readiness level by maturing technologies, designs, and production processes. - Execute robust and operationally relevant testing and evaluation of developmental radiation detection systems in order to determine and select the best performing technologies and techniques for further development and transition to user groups. - Demonstrate and field methods to remotely monitor small and wide areas. - Progress development of advanced 3D imaging technologies for high resolution source characterization and identification to provide new and improved capabilities to detect, locate, and identify threat materials. - Research, develop, test, and evaluate software tools and capabilities to locate and identify the signatures of special nuclear materials on both existing and newly developed hardware platforms. - Enhance algorithms to increase speed and reliability of isotope identification in fielded portable radiation detectors. - Begin testing, evaluation, and selection of best-performing developed software tools and algorithms to improve user capabilities and extend capabilities of existing radiation detection technologies. - Field an advanced detection algorithm to improve capabilities to detect, locate, and identify threat materials. - Continue identifying comprehensive all-source nuclear threat signatures, characteristics, and corresponding detection modalities; continue the identification and development of the proper tipping, queuing, and data fusion techniques and algorithms to enable the rapid and effective accumulation of all-source intelligence on nuclear threat scenarios. - Develop, accelerate development where appropriate, test, demonstrate, and field prototype ground-based sensor capabilities for post-detonation prompt diagnostics under DISCREET OCULUS. 			

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Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	Project (Number/Name) RF / <i>Detection and Forensics Technologies</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
- Develop, test, demonstrate, and field (prototype) upgraded technical capabilities for prompt diagnostics, debris collection, sample analysis, modeling to support nuclear device reconstruction, and forensics data to decrease timeline, lower uncertainties, and increase confidence in technical nuclear forensics (TNF) conclusions.			
Accomplishments/Planned Programs Subtotals	41.343	36.102	35.061

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• 30/0603160BR: <i>Proliferation Prevention and Defeat</i>	69.331	74.556	66.707	-	66.707	68.770	70.727	71.058	72.959	Continuing	Continuing
• 121/0605000BR: <i>WMD Defeat Capabilities</i>	-	6.906	6.887	-	6.887	7.156	7.397	7.497	7.625	Continuing	Continuing

Remarks

D. Acquisition Strategy

Government and industrial performers are assessed and selected based upon a "best fit for task" criteria. DoD Services, Laboratories, Department of Energy (DOE) National Laboratories are common government awardees.

E. Performance Metrics

- Successful development and operational acceptance of transitional detection technologies.
- Successful demonstration of the capability to exfiltrate data to a remote platform.
- Delivery of technical equipment prototypes to reduce their current gaps in technology, to locate, characterize and provide advanced diagnostics to defeat Weapons of Mass Destruction devices in support of a classified Chairman of the Joint Chiefs of Staff plan.
- Demonstrate high-resolution imaging, gamma spectroscopy, and gamma source location using room-temperature detector technology.
- Successful completion of a neutron detection system utilizing multiple Helium-3 replacement technologies.
- Delivery of a comprehensive report conclusively citing the successful utility of active interrogation techniques.
- Successful demonstration of the effectiveness, optimization, and utility of advanced, cutting edge algorithms that are a significant improvement over currently fielded algorithms.
- Successfully test, demonstrate, field, and/or transition prototype nuclear forensics technologies/capabilities to an operational customer.
- Down-select of new signatures, surrogate urban debris production routes, and technology requirements for field analysis capabilities.
- Successful demonstration of the capability to exfiltrate data to a remote platform.

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Appropriation/Budget Activity 0400 / 2					R-1 Program Element (Number/Name) PE 0602718BR / WMD Defeat Technologies				Project (Number/Name) RG / Defeat Technologies			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
RG: <i>Defeat Technologies</i>	34.313	13.544	15.059	10.982	-	10.982	11.769	11.492	11.804	12.072	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defeat Technologies project develops, integrates, demonstrates and transitions innovative kinetic and non-kinetic weapon capabilities to expand traditional and asymmetric options available to Combatant Commanders (CCDRs) to deny, disrupt, and defeat adversarial use of Weapons of Mass Destruction (WMD) while minimizing collateral effects from incidentally released agents. Technology development focuses on the physical or functional defeat of (1) chemical, biological, radiological, and nuclear (CBRN) threat materials, (2) an adversary's ability to deliver the same, as well as (3) the physical and non-physical support networks enabling both. It does so through the systematic identification and maturation of advanced technologies capable of defeating WMD agents or agent based processes, then integrating them into weapons, delivery systems or rapid WMD elimination capabilities that are most relevant to the Combatant Commands (COCOMs) WMD Defeat Concept of Operations (CONOPS) and their Area of Responsibility (AOR). This program includes developing specific WMD agent/agent-based process simulants, test infrastructure, and sampling capability required for effective development, testing, and evaluation (DT&E) of next-generation capabilities to ensure optimum weapon solutions are achieved based on this technology. The program is addressing defeat of adversaries' offensive WMD programs through integration of current conventional weapons capabilities and next generation kinetic and non-kinetic solutions to provide full-spectrum asymmetric defeat options. The program addresses requirements delineated in the Quadrennial Defense Review and Strategic Planning Guidance as codified in the Joint Capabilities Integration and Development System (JCIDS), Service requirements documents, and COCOM and Agency Priority Lists for lethal and non-lethal Combating-WMD capability.

The program places a high priority on understanding, characterizing, and validating potential weapon effects within some mathematical confidence as it relates to the unintended release of hazardous threat materials. Our end-state is to provide COCOMs with accurate and timely WMD defeat expertise, tailored technologies, and customized solutions that provide offensive weapons and capabilities to combat WMD in any target while mitigating collateral contamination effects. Without these capabilities our nation cannot effectively hold at risk our adversaries' WMD capabilities thus giving them strategic advantage.

The increase from FY 2013 to FY 2014 is predominately due to the net effect of Congressional reductions in FY 2013 and increased investment in Counter-WMD (CWMD) hard target defeat weapons development in FY 2014. The decrease from FY 2014 to FY 2015 is predominantly due to reduced investment in Next Generation CWMD Weapon Concept research and demonstration of Agent Defeat Penetrator technologies.

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

	FY 2013	FY 2014	FY 2015
Title: RG: Defeat Technologies	13.544	15.059	10.982
Description: Project RG (Defeat Technologies) develops advanced technologies and weapon concepts and validates their applicability as counter WMD weapon systems.			
FY 2013 Accomplishments:			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	Project (Number/Name) RG / <i>Defeat Technologies</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
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<ul style="list-style-type: none"> - Initiated small-scale testing in support of BLU-121/B bomb development focusing on development of low lifecycle cost agent defeat payload fills. - Continued advanced testing of non-energetic WMD Defeat sub-munitions. - Continued testing and demonstrations of CWMD payloads. - Continued to explore integration of kinetic and non-kinetic capabilities into single payload for counter-WMD testing. - Continued testing and demonstrations of payloads capable of neutralizing large amounts of WMD agent. - Continued determining and cataloging the accuracy and precision of bio-aerosol sampling equipment used in counter-WMD testing. - Continued development of a capability to conduct full-scale agent defeat testing with acceptable accuracy and precision. - Conducted large-scale target testing of functional and kinetic defeat technologies. - Developed Next Generation AFX-757 Survivable Explosive Formulation for enhanced survivability against hard and deeply buried targets; transitioned effort to Air Force Research Laboratory/Munitions Office (AFRL/RW) Conventional Survivable Ordnance Package Program. - Continued development of robust forensic tools for an automated analysis of susceptibility of electronics to electromagnetic fields. - Demonstrated the capabilities of the Joint Direct Attack Munition (JDAM) tailkit Battle Damage Information (BDI) systems in ground testing to provide near-real-time munitions effectiveness estimates to the warfighter. - Initiated development of access denial or denial-of-use technologies for WMD targets. - Evaluated small new inventory weapons effectiveness against WMD threats. <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> - Mature an automated system for the analysis of electronics susceptibility to electromagnetic fields. - Continue classified components testing. - Begin classified integration and component design. - Continue testing in support of a WMD agent defeat penetrator bomb development focusing on development of low lifecycle cost payload fills. - Continue development of potential WMD target access denial or denial-of-use technologies. - Continue developing robust forensic tools for an automated analysis of susceptibility of electronics to electromagnetic fields. - Continue advanced testing of non-energetic WMD Defeat sub-munitions. - Continue small-scale testing of CWMD payloads. - Continue to explore integration of kinetic and non-kinetic capabilities into single payload for CWMD testing. - Continue testing and demonstrations of payloads capable of neutralizing large amounts of WMD agent. - Continue to catalog the accuracy and precision of WMD sampling equipment used in CWMD testing. - Continue development of a capability to conduct full-scale agent defeat testing with acceptable accuracy and precision. 			
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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	Project (Number/Name) RG / <i>Defeat Technologies</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
- Conduct large-scale target testing of functional and kinetic defeat technologies.			
<i>FY 2015 Plans:</i>			
- Mature classified component testing.			
- Continue classified integration and component design.			
- Continue development of access denial and denial-of-use technologies for WMD targets.			
- Continue development and integration of concepts for exploiting susceptibility of electronics to electromagnetic fields.			
Accomplishments/Planned Programs Subtotals	13.544	15.059	10.982

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 30/0603160BR: <i>Proliferation, Prevention, and Defeat</i>	17.034	21.811	19.591	-	19.591	22.532	23.231	23.625	24.030	Continuing	Continuing

Remarks

D. Acquisition Strategy

Government and industrial performers are assessed and selected based upon a “best fit for task” criteria. DoD Service Laboratories, Department of Energy (DoE) National Laboratories, and specialized university laboratories are common government awardees.

E. Performance Metrics

Research and develop potential technologies and mature at least three new capabilities to counter WMD during the FYDP to Technology Readiness Level (TRL) 3/4.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 2					R-1 Program Element (Number/Name) PE 0602718BR / WMD Defeat Technologies				Project (Number/Name) RI / Nuclear Survivability			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
RI: <i>Nuclear Survivability</i>	38.131	19.133	19.649	19.416	-	19.416	19.319	19.405	19.807	20.424	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Nuclear Survivability project provides enabling technologies for Department of Defense (DoD) nuclear forces and their associated control and support systems and facilities in wartime to avoid, repel, endure, or withstand attack or other hostile action, to the extent that essential functions can continue or be resumed after the onset of hostile action. Emphasis is on ionizing radiation effects. The Nuclear Survivability project provides Radiation Hardened (RadHard) Microelectronics and Nuclear Weapons Effects (NWE) experimentation research. Funding in this project also supports the expanding role of the Nuclear Test Personnel Review (NTPR) program into Science & Technology development for human survivability.

Pulsed power and laser-driven NWE simulators are available to validate nuclear survivability requirements for DoD missile and space systems, conduct radiation effects research in materials and electronics, and validate computational models. The Nuclear Survivability Experimental Capabilities program is working with the National Nuclear Security Administration (NNSA) and the United Kingdom (UK) Atomic Weapons Establishment to jointly develop new, enabling technologies for improved NWE experimentation capabilities for x-rays, gamma rays, and neutrons.

The Nuclear Technology Analysis Support provides support for the Joint Atomic Information Exchange Group (JAIEG) and the international Weapon Effects Steering Committee (WESC) through the NWE Users' Group. The WESC establishes standards for United States, and UK nuclear weapons effects simulation codes and models as defined and prioritized by the nuclear community, and serves as a forum for sharing information on nuclear technologies, capability gaps, and plans.

The increase from FY 2013 to FY 2014 is predominately due to the relative net impact of Congressional reductions in FY 2013 and increased investment in nuclear weapons effects experimental capabilities. The decrease from FY 2014 to FY 2015 is predominantly due to reduced investment in nuclear effects simulation/experimentation capability and radiation hardened nanoelectronics.

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

	FY 2013	FY 2014	FY 2015
Title: RI: Nuclear Survivability	19.133	19.649	19.416
Description: Project RI (Nuclear Survivability) provides the capability for DoD nuclear forces and their associated control and support systems and facilities in wartime to avoid, repel, endure, or withstand attack or other hostile action, to the extent that essential functions can continue or be resumed after the onset of hostile action.			
FY 2013 Accomplishments:			
<ul style="list-style-type: none"> - Demonstrated initial 45nm RadHard prototype circuits to develop RadHard by design methods. - Developed Technology Computer-Aided Design modeling for 45nm circuit devices. - Characterized and mitigated radiation effects in graphene devices. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency	Date: March 2014
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Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	Project (Number/Name) RI / <i>Nuclear Survivability</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
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| <ul style="list-style-type: none"> - Implemented human radiation induced performance decrement model into operational code. - Initiated an investigation of advanced concepts to generate >10X the existing warm x-ray test capability to support strategic system life extension programs in collaboration with the National Nuclear Security Administration (NNSA), Sandia National Laboratory (SNL), and the Navy Research Laboratory (NRL). - Enhanced the test capabilities of the DTRA West Coast Facility. - Conducted radiation tests of Air Force Intercontinental Ballistic Missile cables and Source Generated Electromagnetic Pulse research for SNL. - Restored the electron-beam test capability to the Python Nuclear Weapons Effects (NWE) simulator. - Funded joint ion beam material response tests with the Navy and UK. - Successful use of Photonic Displacement Interferometer in joint US-UK experiments. - Developed Marx generator to support Initial Operational Capability of the Short Pulse Gamma Simulator. - Conducted solar cell vulnerability test with the Missile Defense Agency on the University of Rochester OMEGA laser. <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> - RadHard-by-Design (RHBD) 45nm /32nm technology demonstration. - Radiation effects on advanced technology testing and characterization. - Product Demonstration Vehicle (PDV) architecture and circuit layout designs for 45nm/32nm RHBD project. - Complete 45nm and 32nm Hardness Assurance Methods for Testing and Assurance Projects. - Transition radiation effects modeling and simulation project from planar 45nm / 32nm Electronic Design Automation to 28nm / 22nm Fin-Shaped Field Effect Transistors (FinFets). - Continue the sustainment of the test capabilities of the DTRA West Coast Facility. - Establish the Short Pulsed Gamma prototype as a test capability within the West Coast Facility for hardening and validation of military systems. - Demonstrate strategic level direct laser blow-off impulse test capability for two-dimensional configurations to support material modeling & simulation. - Perform a full-scale space interceptor telescope survivability test on the National Ignition Facility (NIF) in collaboration with the MDA. - Demonstrate new pulsed power driven source designs for enhanced warm (>10 keV) X-ray outputs. - Implementation of combined radiation and burn, partial human body model in nuclear weapons effects code. - Initiate update of MIL-STD-188-125-1 High-Altitude Electromagnetic Pulse (HEMP) Protection For Ground-Based C4I Facilities Performing Critical, Time-Urgent Missions Part 1 Fixed Facilities. - Complete verification test of Modernization of Enterprise Terminals (MET) Hardened Transportable Terminal to MIL-STD-188-125-2. - Complete Consolidated Afloat Network and Enterprise Services (CANES) Military Standard. | | | |
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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	Project (Number/Name) RI / <i>Nuclear Survivability</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
- Complete draft MIL-STD-4023 Maritime Electromagnetic Pulse (EMP) Standard for surface ships.			
<i>FY 2015 Plans:</i>			
- Conclude collaboration with the UK on EMP research on power grid transformers.			
- Deliver new warm x-ray (10-50 keV) test capability on the Double-Eagle and ZR simulators, in collaboration with NRL and SNL.			
- Upgrade the Short Pulse Gamma facility within the West Coast Facility for hardening and validation of satellite and stockpile subsystems and components.			
- Explore and validate new pulsed-power neutron and dust test capabilities.			
- Complete Program Manager's Handbook for Nuclear Survivability.			
- Publish survivability standards in support of satellite systems, all air domain effects and source region EMP environment.			
- Complete 32nm Product Demonstration Vehicle.			
- Initiate a <22nm Rad Hard-by-Design (RHBD) program.			
- Initiate development of Maskless e-beam lithography.			
Accomplishments/Planned Programs Subtotals	19.133	19.649	19.416

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• 30/0603160BR: <i>Proliferation Prevention and Defeat</i>	5.551	6.016	5.570	-	5.570	6.055	6.302	6.513	6.257	Continuing	Continuing

Remarks

D. Acquisition Strategy

Government and industrial performers are assessed and selected based upon a "best fit for task" criteria. DoD Service Laboratories, Department of Energy (DOE) National Laboratories, and specialized university laboratories are common government awardees.

E. Performance Metrics

Enhance the NWE Simulator Program at the West Coast Facility (WCF) that provides capability for Department of Defense (DoD) programs to validate and verify survivability of military hardware against a nuclear threat.
 Develop cold x-ray effects capabilities that meet or exceed the current capabilities.
 Demonstrate advanced warm x-ray experimental and computational capabilities to meet emerging DoD system survivability requirements.
 Successfully demonstrate Short Pulse Gamma simulator to support high temporal fidelity for validation of prompt gamma nuclear weapon effects on advanced electronics.
 Successfully conduct nuclear weapon effects experimental campaigns to allow identification of x-ray effects phenomena.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 2					R-1 Program Element (Number/Name) PE 0602718BR / WMD Defeat Technologies				Project (Number/Name) RL / Nuclear & Radiological Effects			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
RL: Nuclear & Radiological Effects	41.674	25.395	31.398	32.352	-	32.352	33.322	34.250	34.555	35.104	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Nuclear and Radiological Effects project develops nuclear and radiological assessment modeling tools to support military operational planning, weapon effects predictions, and strategic system design decisions; consolidate validated Defense Threat Reduction Agency modeling tools into a net-centric environment for integrated functionality; predict system response to nuclear and radiological weapons producing electromagnetic, thermal, blast, shock and radiation environments - key systems include Nuclear Command and Control System, Global Information Grid, space assets, structures, humans and environment; provide detailed adversary nuclear infrastructure characterization to enhance counterforce operations and hazard effects; conduct analyses in support of nuclear and radiological Science and Technology and address the priority needs of the Combatant Commands and the Department of Defense (DoD); develop and provide electromagnetic pulse assessment capabilities to support national and military operational planning, weapon effects predictions, and national strategic systems designs; and develop foreign nuclear weapon outputs.

The increase from FY 2013 to FY 2014 is predominately due to the relative impact of Congressional reductions in FY 2013 and increased investment for nuclear weapons effects for survivability, targeting support, and consequence of execution in FY 2014. The increase from FY 2014 to FY 2015 is predominantly due to the net effect of the cancellation of the Experimental Situational Awareness Center and a shift in priorities from weapon effects modeling to Electromagnetic Pulse (EMP) survivability and increased investment in full effects modeling.

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

	FY 2013	FY 2014	FY 2015
Title: RL: Nuclear & Radiological Effects	25.395	31.398	32.352
Description: Project RL (Nuclear & Radiological Effects) develops nuclear and radiological assessment modeling tools to support military operational planning, weapon effects predictions, and strategic system design decisions.			
FY 2013 Accomplishments:			
- Prototyped first principles urban effects model for nuclear detonations.			
- Delivered improved High Altitude Nuclear Environments model for better modeling/predictions of nuclear effects from space detonations.			
- Completed three dimensional models of nuclear fallout for better modeling/predictions of fallout from ground or low-altitude detonations.			
- Started component level Electromagnetic Pulse (EMP) response model for better modeling/predictions of effects on electronic systems.			
- Continued Effects Manual One (EM-1) development (4 chapters) to document the current state-of-the-art in Nuclear Weapons Effects (NWE) Research & Development.			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency	Date: March 2014
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Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	Project (Number/Name) RL / <i>Nuclear & Radiological Effects</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
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<ul style="list-style-type: none"> -Continue publication of Joint Radiation Effects documentation. - Continued to upgrade database of foreign nuclear weapon outputs for DoD and the Services. - Began new effort in first principles modeling & simulation (M&S) of nuclear fires to support targeting and consequence of execution analyses. - Began new effort in developing engineering level models of the response of airborne systems in nuclear dust clouds to support targeting and consequence of execution analyses. - Started development of nuclear weapon environment on airborne strategic systems at low, medium, and high-altitudes to include non-steady, non-level flight to modernize M&S tools in airblast, thermal and fallout applicable areas. - Conducted Maritime EMP Standard Ship Test to provide improved techniques for testing Navy vessels against EMP threats. - Completed EMP survivability testing of the Defense Satellite Communications System (DSCS) satellite station at the Northwest Navy Satellite Communications Facility (NAVSATCOMMFAC), Chesapeake, VA. - Certified the new Air Force Military Satellite Communications (MILSATCOM) Atmospheric Scintillation Simulator (MASS) through simulated modem testing in support of Advanced Extremely High Frequency (AEHF) Program. - Supported Office of the Secretary of Defense-led table top exercises by providing subject matter expertise in support of Regional Deterrence. - Established a DoD-wide EMP filter testbed to investigate technology shortfalls in industry EMP power filters used to protect United States facilities and systems. - Conducted EMP Assessment on the National Military Command Center (NMCC). - Conducted EMP Assessment on the Fylingdales, United Kingdom (UK) Satellite Station jointly with the UK developed roadmaps for R&D into nuclear denotation caused fires and EMP. <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> - Start Atmospheric Nuclear Environment Military Standard. - Start Communication in Disturbed Environment Military Standard. - Complete Verification Test of Modernization of Enterprise Terminals (MET) Hardened Transportable Terminal to MIL-STD-188-125-2. - Complete draft MIL-STD-4023, High Altitude Electro Magnetic Pulse (HEMP) protection for maritime assets. - Via the Nuclear Weapon Effects Network (NWEN), model fire start to support United States Strategic Command (USSTRATCOM) interest in Consequences of Execution, fire start experiments, and tunnel defeat. - Model Nuclear Infra-Red effects for global assessment of missile defense systems' capabilities. - Expand to include modeling nuclear detonations at lower altitudes. - Update radar and IR system models. - Update Open cavity System Generated Electro-magnetic Pulse (SGEMP) model to support satellite systems design. - Modify input requirements of engineering level codes to take advantage of Redbook and Bluebook output. - Model the effects of urban nuclear detonations for underground tunnels (e.g., subways) in support of infrastructure assessments. 			
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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	Project (Number/Name) RL / <i>Nuclear & Radiological Effects</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>- Support Nuclear Weapons Effects Database System (NWEDS) functionality with expanded targets and damage calculations, enhanced reports, plot rendering, combined and multiple weapon effects and Nuclear Weapons Database.</p> <p>- Provide model for analysis of the high altitude nuclear environments, the effects of EMP and non-ideal air-blast on defense systems for an integrated net-centric application.</p> <p>FY 2015 Plans:</p> <ul style="list-style-type: none"> - Begin transition of improved airblast, fallout, fire and Source Region Electromagnetic Pulse (SREMP) models to the DTRA net-centric environment for USSTRATCOM (and other nuclear targeting/consequences of execution users). - Improve weapon outputs, environment models and Effects Manual 1 (EM-1) chapters. - Deliver upgraded database of foreign nuclear weapon outputs for DoD and the Services. - Continue development of SGEMP simulation codes by adapting physics capabilities of the Maxwell's Equations Equivalent Circuit code (MEEC) and the Improved Concurrent Electromagnetic Particle-In-Cell (ICEPIC) high performance computing code. - Further develop a database with selected nuclear weapon output and effects for use in validation of nuclear weapon effects codes. - Continue component level EMP response model for better modeling/predictions of effects on electronic systems. - Via the NWEN, continue modeling economic and social consequences of nuclear detonation effects, collateral building damage due to nuclear-induced airblast, assess nuclear dust/debris effects on airborne systems, and model nuclear fire initiation. - Begin enhancement and fix current short falls of High Altitude Radiation Phenomenology (HARP) functionality for use on modern computer systems. - Complete transfer of contracting vehicle for continued development of nuclear weapon environment on airborne strategic systems at low, medium, and high-altitudes to include non-steady, non-level flight to modernize modeling and simulation tools in airblast, thermal, and fallout applicable areas. - Complete transfer of contracting vehicle for development of the Atmospheric Nuclear Environment Military Standard. - Develop new magnetosphere experiments using microsatellites (CubeSats) for quantification of the artificial radiation belt formation and decay in order to define the source term for damage and degradation of space assets. - Complete transfer of contracting vehicle for development of the Communication in Disturbed Environment Military Standard. - Complete engineering level modeling of the response of airborne systems in nuclear dust clouds, and transition the capability to nuclear hardness databases. - Begin implementation of first principle modeling tools for nuclear fire initiation and spread in urban and suburban environments. - Publish MIL-STD-4023, HEMP Protection for Maritime Assets. - Publish Comprehensive Atmospheric Nuclear Environment MIL-STD. - Update MIL-STD-188-125-1/2, HEMP Protection for Fixed and Transportable Facilities and Systems. - Perform an EMP assessment on a US Navy Warship. - Update MIL-HDBK-423, HEMP Protection for Fixed facilities. - Publish Aircraft EMP Protection Handbook. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	Project (Number/Name) RL / <i>Nuclear & Radiological Effects</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
- Add SREMP to the EMREP Toolkit. - Conduct EMP Assessments on Defense Critical Infrastructure Power, specifically the power grid and telecommunications networks.			
Accomplishments/Planned Programs Subtotals	25.395	31.398	32.352

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• 121/0605000BR: <i>WMD Defeat Capabilities</i>	5.173	5.995	-	-	-	-	-	-	-	-	-

Remarks

D. Acquisition Strategy
Government and industrial performers are assessed and selected based upon a "best fit for task" criteria. DoD Service Laboratories, Department of Energy (DOE) National Laboratories, and specialized university laboratories are common government awardees.

E. Performance Metrics
Provide DoD the ability to predict the survival and mission impact of military critical systems exposed to nuclear weapon environments within acceptability criteria defined during the model accreditation process.
Provide performance-based, Interface MIL-STDs for nuclear weapon environments and effects for the new systems acquisition and survivability for the new triad and 21st century warfare.
Continuously improve USSTRATCOM official strategic targeting capability to determine the consequences of execution from nuclear weapons.
Weapon Effects Steering Committee: Coordinate and integrate nuclear weapon effects needs, capabilities and programs across the U.S. and UK defense communities.

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Appropriation/Budget Activity 0400 / 2					R-1 Program Element (Number/Name) PE 0602718BR / WMD Defeat Technologies				Project (Number/Name) RM / WMD Counterforce Technologies			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
RM: WMD Counterforce Technologies	34.344	18.026	14.444	13.787	-	13.787	13.583	13.807	14.133	14.607	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Weapons of Mass Destruction (WMD) Counterforce Technologies project provides applied research to support 1) full and sub-scale testing required to investigate countering WMD weapon effects and sensor performance, 2) weapon effects modeling algorithm development, and 3) development of visualization and situational awareness tools to support the next generation Technical Reachback analysis cell.

This project provides combatant commanders the prediction capability and the attack options to engage WMD targets, to include related Hard & Deeply Buried Targets (HDBTs) as the proliferation and hardness of this class of targets increases. The project conducts weapon effects phenomenology (WEP) tests, analyzes data, conducts high performance computer simulations, and creates/modifies software to more accurately model cratering effects, fragmentation (both primary & secondary), internal air blast, equipment/container damage, structural response, agent release, near miss lethality, and penetration. These efforts will lead to advanced modeling and simulation capability in the countering WMD planning tools, to include the Integrated Munitions Effects Assessment (IMEA) planning tool used for weaponeering and the Vulnerability Assessment and Protection Option (VAPO) planning tool used for force/structure protection. The Advanced Energetics Program develops new novel energetic materials and weapon design technology for rapid, directed and enhanced energy release, providing new capability to defeat difficult WMD/HDBTs. The Advanced Energetics Program develops new high energy systems well above current chemical energy levels to defeat WMD targets beyond the reach of traditional high explosive blast/frag warhead technology.

The decrease from FY 2013 to FY 2014 is predominately due to the relative impact of Congressional reductions in FY 2013 and reduced investment in DTRA wargaming. The decrease from FY 2014 to FY 2015 is predominantly due to reduced investment in small and medium-scale validation and parametric study experiments for advanced energetics.

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

	FY 2013	FY 2014	FY 2015
Title: RM: WMD Counterforce Technologies	18.026	14.444	13.787
Description: Project RM (WMD Counterforce Technologies) provides (1) novel and enhanced weapons energetic materials and structures, full-scale testing of counter WMD weapons effects, weapons effects modeling, and weapon delivery optimization, (2) WMD sensor, surveillance and data processing technologies, and (3) the DTRA Experimentation Lab.			
FY 2013 Accomplishments:			
- Provided modeling support for the transfer of novel energetic concepts to selected weapon systems.			
- Completed advanced energetic material formulation testing; performed in-depth fragmentation test and analysis with reactive liners in sub-scale lab tests.			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	Project (Number/Name) RM / <i>WMD Counterforce Technologies</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Tested agent defeat concepts using hybrid enhanced blast explosives and novel weapon reactive case technologies. - Began work to develop warhead energy release tailored to target environment and to develop directed blast energy release to enhance target damage. - Released enhanced version of Second-order Hydrodynamic Automatic Mesh Refinement Code (SHAMRC) (blast analysis tool) that included improved post-detonation modeling of non-ideal explosives using multiple fuel types. - Demonstrated ability to detonate hybrid enhanced blast explosives dynamically (in flight), and with simultaneous second internal detonation. - Developed a new polymer for use in explosive formulations. - Completed a study on defeat of Aluminum by non-kinetic means. - Delivered optical taggant materials and testing kits. - Completed synthesis and spectroscopic evaluations of 65 novel materials for explosive materials. - Improved computational methods for prediction of progressive collapse. - Completed blast through failing walls tests and developed new model for blast through failing walls in light structures. - Completed testing for near miss lethality for two inventory weapons. - Began validation of high fidelity models for air blast in complex tunnels. - Started development of models for blast and fragmentation through failing blast doors. - Delivered fast running threat and fragility models for equipment damage due to dynamic pressure in bunker rooms. - Completed annual cycle of requirements collection, challenge proposals, resource allocation, and technical support through High Performance Computing (HPC). - Submitted one DTRA Challenge Proposal for improved quality of service in time limit, allowed job size, and job throughput on DoD high performance computers. - Submitted a proposal to the Department of Defense (DoD) HPC Modernization Program (HPCMP) and for a large dedicated HPC cluster for DTRA's Counter WMD Analysis Center. - Supported senior Combatant Command (COCOM), Interagency, and International table top exercises to address key national/international strategies for reducing/combating the WMD threat. - Developed generalized Equipment Fragility Model. - Developed Dynamic Pressure Model for bunkers. - Delivered an initial blast and fragment propagation through failing blast doors and multi-blast doors model for integration in Integrated Munitions Effects Assessment (IMEA). <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> - Develop Blast Propagation Through Failed Walls Model. - Update Agent Release Model for container perforated translation/collision. - Optimize Finite Element Flow Solver (FEFLO) for agent defeat calculations in complex tunnels. - Complete General Near Miss Lethality Model. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	Project (Number/Name) RM / <i>WMD Counterforce Technologies</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Perform annual cycle of requirements collection, challenge proposals, resource allocation, and technical support through HPC. - Enhance one HPC production code to better leverage capabilities of DoD high performance computers for improved modeling and simulation time to response. - Continue model development for blast and fragment propagation through failing blast doors and multi-blast doors. - Continue lab and scale testing for validation of high fidelity models for penetration mechanics through ultra-high strength materials. - Develop test data for steel columns for near contact detonations to feed global response models for agent defeat planning and consequence of execution estimation. - Continue global response testing and modeling for progressive collapse analyses for consequence of execution estimation. - Start a new project agreement with Singapore for testing and modeling of mega columns. - Complete a model for blast propagation through bunker walls for inventory weapons. - Conduct a large scale test of hybrid enhanced blast explosives and reactive cases for defeat of biological agents using simulants. - Scale up synthesis of novel explosives, prepare their metalized composites and conduct field tests. - Develop real-time reachback requirements and gap solutions through wide area search Table Top Exercise. <p>FY 2015 Plans:</p> <ul style="list-style-type: none"> - Continue development of Hybrid Enhanced Blast Explosives (HEBX); demonstrate ability to embed detonator system and disperse along with the fuel, to initiate cloud reaction as designed. - Conduct a large-scale test of hybrid enhanced blast explosives and reactive cases for defeat of biological agents using simulants. - Continue modeling and testing support to optimize and improve reactive case technology for use in Joint Multi-Effects Warhead System (JMEWS), Tube-launched, Optically-tracked, Wireless-guided (TOW) bunker buster, and Hellfire warheads. - Conduct field tests to support optimization and improve effectiveness of biocidal effect fuels used in explosive formulations, innovative common data methods supporting advanced WMD effects modeling, and simulation capabilities for consequence management. - Conduct lab and field tests of two new high explosive formulations for use in Conventional Prompt Global Strike (CPGS) warheads; one optimized for blast/frag warheads, one optimized for high speed penetration warheads. - Continue to improve hydrocodes to provide high fidelity capability to model post-detonation energy release from non-ideal detonation and other new advanced energetics systems. - Integrate weapons effects model for blast propagation through bunker walls for inventory weapons into planning tools. - Develop weapons effects debris model from bunker walls subjected to internal detonations with inventory weapons. - Complete testing of response of dry-agent stimulant in container undergoing perforation, translation and collision from weapons induced loads. Deliver new Agent Release Model. - Begin large-scale testing for validation of high fidelity models for penetration mechanics through ultra-high strength materials. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	Project (Number/Name) RM / <i>WMD Counterforce Technologies</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Complete testing and begin model development for response of massive columns to near-contract charges. - Conduct testing to validate high fidelity computational methods for predicting progressive collapse analysis of steel buildings. - Perform annual cycle of requirements collection, challenge proposals, resource allocation, and technical support through HPC. - Submit proposal(s) to the DoD HPCMP to fund dedicated HPC hardware to meet unique DTRA requirements. - Submit proposal(s) to the HPCMP to fund software development to meet unique DTRA requirements. 			
Accomplishments/Planned Programs Subtotals	18.026	14.444	13.787

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• 30/0603160BR: <i>Proliferation, Prevention, and Defeat</i>	21.514	29.420	29.346	-	29.346	31.404	31.012	31.231	33.152	Continuing	Continuing

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Scheduled tests completed.
 Models being developed, completed or integrated.
 Proposals submitted.
 Time required to complete assessments.
 The DTRA Experimentation Lab is occupied by planning or execution efforts 75% of the year.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 2					R-1 Program Element (Number/Name) PE 0602718BR / WMD Defeat Technologies				Project (Number/Name) RR / Combating WMD Test and Evaluation			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
RR: <i>Combating WMD Test and Evaluation</i>	30.150	10.425	12.659	11.060	-	11.060	11.182	11.809	12.091	12.426	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Note

RR Project title change from Test Infrastructure starting in FY 2015

A. Mission Description and Budget Item Justification

The Test Infrastructure project provides a unique national test bed capability for simulated Weapons of Mass Destruction (WMD) facility characterization, weapon-target interaction, and WMD facility defeat testing to respond to operational needs by developing and maintaining test beds used by the Department of Defense (DoD), the Services, the Combatant Commanders, and other federal agencies to evaluate the implications of WMD, conventional, and other special weapon use against United States military or civilian systems and targets. It leverages fifty years of testing expertise to investigate weapons effects and target response across the spectrum of hostile environments that could be created by proliferate nations or terrorist organizations with access to advanced conventional weapons or WMD (nuclear, biological and chemical). The project maintains testing infrastructure to support the testing requirements of warfighters, other government agencies, and friendly foreign countries on a cost reimbursable basis. It creates testing strategies and a WMD Test Bed infrastructure focusing on the structural response of buildings and Hard & Deeply Buried Targets that house nuclear, biological, and chemical facilities. It provides support for full and sub-scale tests that focus on weapon-target interaction with fixed soft and hardened facilities to include above ground facilities, cut-and-cover facilities, and deep underground tunnels. This capability does not exist anywhere else within the DoD and supports the counterproliferation pillar of the National Strategy to Combat WMD.

The increase from FY 2013 to FY 2014 is predominately due to the net impact of Congressional reductions in FY 2013 and the realignment of test bed facilities from RT-Target Assessment Technologies in Program Element (PE) 0603160BR to RR-Test Infrastructure in PE 0602718BR to better reflect the nature of those activities. The decrease from FY 2014 to FY 2015 is predominately due to decreased investment in test technology.

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

	FY 2013	FY 2014	FY 2015
Title: RR: Combating WMD Test and Evaluation	10.425	12.659	11.060
Description: Project RR provides a unique national test bed capability for simulated WMD facility characterization, weapon-target interaction, and WMD facility defeat testing to respond to operational needs by developing and maintaining test beds used by the DoD, the Services, the Combatant Commanders and other federal agencies to evaluate the implications of WMD, conventional, and other special weapon use against U.S. military or civilian systems and targets.			
FY 2013 Accomplishments:			
- Continued Integrated Technology Demonstration (ITD) at Nevada National Security Site (NNSS) to defeat credible and threat-based scenarios; used demonstration data to transition into several related projects/planned events through FY 2017.			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	Project (Number/Name) RR / <i>Combating WMD Test and Evaluation</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Continued technical and test development and demonstration of Transatlantic Collaboration Biological Resiliency Demo (TACBRD), a Department of Defense (DoD) capability to shape interagency approach to counter a wide area biological event impacting U.S. and partner nations' key civilian/military infrastructure. - Completed initial phase of testing in support of "Speed of Sound" nuclear forensic program. - Maintained existing test infrastructure in current configuration to support revitalized Weapons Effects Phenomenology Program supporting DTRA test programs; made improvements through funding provided by external program managers. - Improved existing test infrastructure and test articles or constructed new test articles to support DTRA Detection Technology Program through funding provided by external program managers. Internal customer funding constructed two test beds for Weapons Effects Phenomenology testing; and USAF funding refurbished existing Capitol Peak Tunnel Complex and constructed additional phenomenology test beds for Massive Ordnance Penetrator (MOP) test program at SHIST, Alt SHIST, and Chestnut test beds. - Completed Source Physics Experiment (SPE) 3 and continued SPE 4 testing in support of Treaty Verification Technologies Program and Source Physics Experiments to support Comprehensive Test Ban Treaty Initiatives, New START Warhead Verification, and detection and verification of Biological and Chemical Weapons. - Continued support of WMD sensor testing at the Technical Evaluation Assessment and Monitor Site (TEAMS) to detect and prevent nuclear grade material from entering the U.S., U.S. territories, and Allied Nations through air, rail, ship, and ship ports. - Completed Interagency Biological Restoration Demonstration (IBRD) testing in conjunction with DoD and the Department of Homeland Security (DHS) to reduce the time and resources necessary to recover and restore wide urban areas, military installations, and critical infrastructure, following a biological incident. - Continued testing Chemical, Biological, Radiological, Nuclear, and High-yield Explosives (CBRNE) sensors, WMD countermeasures, remote geological sensing, and battle management systems designed for surveillance and tracking targets used for WMD activities. - Continued support of inter-agency and inter-department nuclear detection and forensics testing to prevent weapons grade material/dirty bombs from entering the U.S., U.S. territories, and Allied Nations. - Continued environmental remediation and compliance activities at the NNSS, White Sands Missile Range (WSMR), and Kirtland Air Force Base (KAFB) in accordance with Environmental Protection Agency (EPA) safety, and environmental guidelines. - Completed Environmental remediation efforts at Dugway Proving Grounds, UT . - Completed demolition of Component Test Structure 1 (CTS-1) and Large Test Structure 2 (LTS-2). - Maintained current inventory of infrastructure and instrumentation, extending life-cycle of these items as long as possible to ensure test beds meet customers' advanced technology testing needs. - Continued to document, prioritize, and support test infrastructure requirements. - Turned over primary responsibility for day-to-day management of the Large Blast Thermal Simulator to WSMR. - Continued to support the development of portable forensic assessment capabilities for the OCONUS environment. - Completed the development of a suitable range on the NNSS and the first four phases of research in accelerator based detection systems. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	Project (Number/Name) RR / <i>Combating WMD Test and Evaluation</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>- Started evaluation and development of new test bed at NNSS to address emerging threats. Continued development, construction, and transition to specific scenarios planned through FY 2020.</p> <p><i>FY 2014 Plans:</i></p> <ul style="list-style-type: none"> - Continue Combating WMD (CWMD) testing/demonstration at NNSS to defeat credible and threat-based scenarios; continue with transition into several related projects/planned events through FY 2017. - Begin CWMD testing at WSMR prioritizing requirements to support reduced architectural and engineering design efforts and construction of future CWMD test beds. - Support development and demonstration of TransAtlantic Collaboration Biological Resiliency Demo (TACBRD), a DoD capability to shape interagency approach to counter a wide area biological event impacting U.S. and partner nations' key civilian/military infrastructure. - Continue research of Biological Re-aerosolization in conjunction with DoD/DHS/EPA to help develop precise measurement technologies for residual biological pathogens reentering air after settling. - Continue intergovernmental Biological Agent Defeat test program between DTRA and Defence Research and Development Canada. - Continue testing in support of "Speed of Sound" nuclear forensic program estimated to continue through FY 2015. - Maintain existing test infrastructure in current configuration to support revitalized Weapons Effects Phenomenology Program supporting DTRA test programs. Improve existing test infrastructure and test articles. - Conduct testing in support of Treaty Verification Technology Program and Source Physics Experiment (SPE) to support Comprehensive Test Ban Treaty (CTBT) Initiatives, New START Warhead Verification, and detection and verification of Biological and Chemical Weapons. - Continue support of WMD sensor testing at the Technical Evaluation Assessment and Monitor Site (TEAMS) to detect and prevent nuclear grade material from entering the U.S., U.S. territories, and Allied Nations through air, rail, and ship ports. - Continue testing CBRNE sensors, WMD countermeasures, remote geological sensing, and battle management systems designed for surveillance and tracking targets used for WMD activities. - Continue nuclear detection and forensics testing to prevent weapons grade material/dirty bombs from entering the U.S., U.S. territories, and Allied Nations. - Continue environmental remediation and compliance activities at the NNSS, DPG, WSMR, and KAFB in accordance with EPA, Safety, and Environmental guidelines. Defer major demolition and restoration efforts of major test articles while ensuring they are safely closed and sealed at minimal acceptable standards. - Maintain current inventory of infrastructure and instrumentation, extending life-cycle of these items as long as possible to ensure test beds meet customers' advanced technology testing needs. - Document, prioritize, and support test infrastructure requirements. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency	Date: March 2014
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Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	Project (Number/Name) RR / <i>Combating WMD Test and Evaluation</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>- Evaluate and determine courses of action for current usefulness of remaining existing nuclear simulators within management control of Test Support Division.</p> <p>FY 2015 Plans:</p> <ul style="list-style-type: none"> - Continue CWMD testing/demonstration at NNSS to defeat credible and threat-based scenarios; continue with transition into several related projects/planned events through FY 2017. - Begin CWMD testing at WSMR prioritizing requirements to support reduced architectural and engineering design efforts and construction of future CWMD test beds. - Continue technical and testing development and demonstration of TransAtlantic Collaboration Biological Resiliency Demo (TACBRD), a DoD capability to shape interagency approach to counter a wide area biological event impacting U.S. and partner nations' key civilian/military infrastructure. - Continue testing in support of "Speed of Sound" nuclear forensic program estimated to continue through FY 2015. - Maintain existing test infrastructure in current configuration to support revitalized Weapons Effects Phenomenology Program supporting DTRA test programs; make improvements through funding provided by external program managers. - Continue testing in support of Treaty Verification Technology Program and Source Physics Experiment (SPE) to support Comprehensive Test Ban Treaty (CTBT) Initiatives, New START Warhead Verification, and detection and verification of Biological and Chemical Weapons. - Continue support of WMD sensor testing at the TEAMS to detect and prevent nuclear grade material from entering the U.S., U.S. territories, and Allied Nations through air, rail, and ship ports. - Continue testing CBRNE sensors, WMD countermeasures, remote geological sensing, and battle management systems designed for surveillance and tracking targets used for WMD activities. - Continue nuclear detection and forensics testing to prevent weapons grade material/dirty bombs from entering the U.S., U.S. territories, and Allied Nations. - Continue environmental remediation and compliance activities at the NNSS, WSMR, and KAFB in accordance with EPA, Safety, and Environmental guidelines. Defer major demolition and restoration efforts of major test articles while ensuring they are safely closed and sealed at minimal acceptable standards. - Maintain current inventory of infrastructure and instrumentation, extending life-cycle of these items as long as possible to ensure test beds meet customers' advanced technology testing needs. - Document, prioritize, and support test infrastructure requirements. 			
Accomplishments/Planned Programs Subtotals	10.425	12.659	11.060

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	Project (Number/Name) RR / <i>Combating WMD Test and Evaluation</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 30/0603160BR: <i>Proliferation, Prevention, and Defeat</i>	0.020	-	-	-	-	-	-	-	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

Government and industrial performers are assessed and selected based upon a “best fit for task” criteria. DoD Service Laboratories, Department of Energy (DOE) National Laboratories, and specialized university laboratories are common government awardees.

E. Performance Metrics

Number of tests executed safely, i.e., no loss of life or limb, no unintentional significant damage of property.
 FY 2012 – No safety issues/incidents during scheduled test events.
 FY 2013 – No safety issues/incidents during scheduled test events.
 Number of tests that are evaluated through the milestone review process.
 100% of all tests completed in accordance with scheduled milestones.
 Number of tests that undergo environmental assessment consistent with existing Environmental Impact Statements.
 All test executed undergo environmental review consistent with existing Environmental Impact Statements.
 FY 2013 - 89 Tests Completed
 FY 2014 - 76-90 Tests (projected)

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / WMD Defeat Technologies	Project (Number/Name) RU / Fundamental Research for Combating WMD
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
RU: <i>Fundamental Research for Combating WMD</i>	16.892	3.499	0.516	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Fundamental Research for Combating Weapons of Mass Destruction (CWMD) project conducts technology reviews of the Defense Threat Reduction Agency (DTRA) Basic Research Program to identify promising emerging science with potential to be matured into Counter Weapons of Mass Destruction technologies. The advancement of technology and science into applied technology development efforts focus upon increasing the stability and utility of mid-to-long term, moderate risk but high payoff science, and emerging technologies for transition to other DTRA applied technology programs. This effort serves as the bridge between the bench scientist and the applied technologist.

The decrease from FY 2013 to FY 2014 is predominately due to decreased investment in University Strategic Partnership (USP) activities. The decrease from FY 2014 to FY 2015 is predominately due to the completion of University Strategic Partnership activities.

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

	FY 2013	FY 2014	FY 2015
Title: RU: Fundamental Research for Combating WMD	3.499	0.516	-
Description: Project RU (Fundamental Research for Combating WMD) provides (1) strategic studies to support DoD, (2) decision support tools and analysis to support combating WMD research and development investments, and (3) early applied research for technology development.			
FY 2013 Accomplishments: - Closed out the current University Strategic Partnership (USP) contract after 10 years of activities. - Closed out the remainder of the eleven active research projects. - Awarded five one year technology transition grants/contracts in nuclear detector technology, physical network protection from WMD, and high energy density material development.			
FY 2014 Plans: - Provide technical and programmatic support to DTRA's basic research program.			
Accomplishments/Planned Programs Subtotals	3.499	0.516	-

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 0602718BR / <i>WMD Defeat Technologies</i>	Project (Number/Name) RU / <i>Fundamental Research for Combating WMD</i>

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 1/0601000BR: <i>DTRA Basic Research Initiative</i>	40.818	45.837	37.778	-	37.778	38.436	39.119	39.824	40.500	Continuing	Continuing

Remarks

D. Acquisition Strategy

Government and Industrial performers are assessed and selected based upon a "best fit for task" criteria. DoD Service Laboratories and Department of Energy (DOE) National Laboratories are common government awardees.

E. Performance Metrics

Project performance is measured via a combination of statistics including the number of publications generated, number of students trained in sciences and engineering supporting DoD's educational goals, number of research organizations participating, and percentage of participating universities on the US News & World Report "Best Colleges" list.

Publication of an annual basic research technical and external programmatic review report.

Each study/project will commence within 3 months of customer request and results delivered within 3 months of completion.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 3: Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 0603160BR / <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	578.076	250.288	274.033	283.694	-	283.694	277.955	271.820	268.274	274.989	Continuing	Continuing
RA: <i>Information Science and Applications</i>	18.169	3.006	2.431	-	-	-	-	-	-	-	Continuing	Continuing
RE: <i>Counter-Terrorism Technologies</i>	229.573	106.967	111.658	108.630	-	108.630	104.129	113.606	108.229	110.239	Continuing	Continuing
RF: <i>Detection and Forensics Technologies</i>	150.452	69.331	74.556	66.707	-	66.707	68.770	70.727	71.058	72.959	Continuing	Continuing
RG: <i>Defeat Technologies</i>	32.879	17.034	21.811	19.591	-	19.591	22.532	23.231	23.625	24.030	Continuing	Continuing
RI: <i>Nuclear Survivability</i>	21.090	5.551	6.016	5.570	-	5.570	6.055	6.302	6.513	6.257	Continuing	Continuing
RM: <i>WMD Counterforce Technologies</i>	52.878	21.514	29.420	29.346	-	29.346	31.404	31.012	31.231	33.152	Continuing	Continuing
RR: <i>Combating WMD Test and Evaluation</i>	1.790	0.020	-	-	-	-	-	-	-	-	Continuing	Continuing
RT: <i>Target Assessment Technologies</i>	71.245	26.865	28.141	53.850	-	53.850	45.065	26.942	27.618	28.352	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defense Threat Reduction Agency's (DTRA) mission is to safeguard the United States and our allies from global Weapons of Mass Destruction (WMD) threats by integrating, synchronizing, and providing responsive expertise, technologies, and capabilities unequalled by our adversaries. This mission directly reflects several national and Department of Defense level guidance/vision documents to include the National Security Strategy, Unified Command Plan, National Strategy to Combat WMD, Counterproliferation Interdiction, National Strategy for Combating Terrorism, National Military Strategy, Global Development of Forces, Global Employment of Forces, National Military Strategy for Combating WMD, National Military Strategic Plan for the War on Terrorism, Joint Strategic Capabilities Plan (including the Nuclear Annex), and Nuclear Posture Review. To achieve this mission, DTRA has identified principal objectives along with strategies and tasks to ensure the objectives are met. These objectives are:

- 1) Ensure a safe, secure, and effective nuclear deterrent;
- 2) Anticipate emerging WMD threats;
- 3) Provide Counter WMD (CWMD) situational awareness;
- 4) Assess infrastructure and personnel vulnerabilities;
- 5) Prevent proliferation and use of WMD;

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Threat Reduction Agency	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 3: Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 0603160BR / <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>
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- 6) Defend against WMD threats;
- 7) Defeat WMD threats;
- 8) Recover from WMD consequences;
- 9) Synchronize countering WMD activities.

The Proliferation, Prevention, and Defeat program element reduces WMD proliferation and enhances WMD defeat capabilities through advanced technology development. To accomplish this objective, eight project areas were developed: RA-Information Science and Applications, RE-Counter-Terrorism Technologies, RF-Detection and Forensics Technologies, RG-Defeat Technologies, RI-Nuclear Survivability, RM-WMD Counterforce Technologies, RR-Combating WMD Test and Evaluation, and RT-Target Assessment Technologies. These projects support technology requirements in line with the Joint Functional Concepts (Chairman, Joint Chiefs of Staff Instruction 3170.01).

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	275.022	274.033	275.880	-	275.880
Current President's Budget	250.288	274.033	283.694	-	283.694
Total Adjustments	-24.734	-	7.814	-	7.814
• Congressional General Reductions	-0.363	-			
• Congressional Directed Reductions	-21.783	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-2.588	-			
• Realignments	-	-	1.513	-	1.513
• Other Reductions	-	-	-22.699	-	-22.699
• Programmatic - Increases	-	-	29.000	-	29.000

Change Summary Explanation

The decrease in FY 2013 from the previous President's Budget submission is predominately due to Congressional reductions and the Small Business Innovation Research (SBIR) transfer. The increase in FY 2015 from the previous President's Budget Submission is a result of the net effect of decreased investments in nuclear detection, nuclear treaty technology, counter-terrorism/counterproliferation support and reachback tools and increased investment in the development and integration of high-priority find, characterize, and assess technologies in RT-Target Assessment Technologies. This project has the only identified solution capable of meeting a time sensitive, mission critical technology gap. Reduced investment impacted RA-Information Science and Applications, RE-Counter Terrorism Technologies, RF-Detection and Forensics Technologies, RG-Defeat Technologies, and RI-Nuclear Survivability.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603160BR / <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>	Project (Number/Name) RA / <i>Information Science and Applications</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
RA: <i>Information Science and Applications</i>	18.169	3.006	2.431	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Note

*RA Project title change from Systems Engineering and Innovation starting in FY 2014

A. Mission Description and Budget Item Justification

The Information Science and Applications project provides (1) Technical Reachback support to create decision advantage for the United States and our Allies through improved situational understanding across the complete Combating Weapons of Mass Destruction (CWMD) mission space and (2) research and development support for cooperative programs, technology demonstrations, and vulnerability assessments that enhance foreign partner ability to assess, prevent, and respond to threats and events involving weapons of mass destruction. The Technical Reachback effort provides 24 hour/7 days per week information and analyses on potential impacts of a WMD event to Warfighters and First Responders in consult with DTRA's Combating WMD Research and Development subject matter experts. This effort develops and integrates capabilities and processes to support WMD effects and consequences, to include secondary and tertiary effects. This project also provides support to international CWMD science and technology cooperation by developing modifications, improvements, or new technologies and information tools suitable for foreign release and cooperative efforts. Further, this project provides the Defense Threat Reduction Agency (DTRA) on-site support to North Atlantic Treaty Organization (NATO) and Supreme Headquarters Allied Powers, Europe (SHAPE) with a current primary focus on support to U.S. European Command (USEUCOM), NATO, and SHAPE in combating WMD and maintaining the NATO nuclear deterrent. A significant element of this project includes support to Command Elements and the warfighting Combatant Commands (COCOMs) on strategies for reducing/countering the WMD threat in the COCOMs Areas of Responsibility. This project also provides for the solution to the Secretary of Defense mandate for DTRA to account, maintain, report, and track the National Nuclear Weapons Stockpile & Nuclear Weapon-Related Materiel during peacetime, crisis, and wartime. In support of national requirements necessary to maintain a viable nuclear deterrent, the Defense Integration and Management of Nuclear Data Services provides a platform to ensure continued sustainability and viability of the nuclear weapons stockpile.

The decrease from FY 2013 to FY 2014 is predominately due to the consolidation of Reachback Support operations in Project RM - WMD Counterforce Technologies in Program Element (PE) 0603160BR and increased investment in research and development analysis support funded by a transfer from PE 0602718BR. The decrease from FY 2014 to FY 2015 is due to the completion of efforts in building partner capacity development activities.

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

	FY 2013	FY 2014	FY 2015
Title: RA: Information Science and Applications	3.006	2.431	-

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Description: Project RA (Information Science and Applications) develops innovative technologies and modeling and simulation (M&S) capabilities and provides Technical Reachback support to create decision advantage for the U.S. and our Allies through improved situational understanding across the complete CWMD mission space.</p> <p>FY 2013 Accomplishments:</p> <ul style="list-style-type: none"> - Completed initial development and integration phase of agent based modeling capabilities reducing computation time from hours to minutes for infectious disease modeling involving an area on the continental U.S. - Conducted Near Real Time Reachback demonstration with a nuclear scenario; demonstrated capability to model selected secondary and tertiary effects (e.g. electric power and transportation). - Demonstrated and validated software designed to assist our allies in understanding the effects of WMD. <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> - Continue modifications and capability improvements to vulnerability assessment software and integrated WMD. 			
Accomplishments/Planned Programs Subtotals	3.006	2.431	-

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• 23/0602718BR: <i>WMD Defeat Technologies</i>	24.872	26.284	29.079	-	29.079	29.814	30.033	30.443	30.827	Continuing	Continuing

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Support the Office of Secretary of Defense, Joint Staff, COCOMs, Services, Nuclear Weapon Custodial Units, and Department of Energy.

Number of new capabilities delivered to COCOMs.

Number of requests for information/analysis submitted to Technical Reachback and returned to respective customers.

Meet NIMBLE ELDER threshold detection requirements for: vehicle-mounted area search, man-portable point search, stationary long-dwell detection for buildings, and stationary portal detection for roads.

Achieve measurable increases in force protection by developing detectors with low-visibility characteristics while maintaining or improving current detection stand-off capabilities.

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<p>Achieve measurable increases in mission effectiveness by expanding the speed and range of reconnaissance operations, improving tasking and tracking of reconnaissance capabilities, and narrow the selection of threat counter-reconnaissance alternatives.</p> <p>Achieve measurable increases in timeliness and accuracy of target identification by improving data accuracy and delivery, speeding up data fusion and analysis, and/or boosting confidence levels for decision makers.</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency										Date: March 2014			
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost	
RE: <i>Counter-Terrorism Technologies</i>	229.573	106.967	111.658	108.630	-	108.630	104.129	113.606	108.229	110.239	Continuing	Continuing	

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Counter-Terrorism Technologies project is an over-arching project that develops and transitions a full spectrum of new technologies to counter emergent Weapons of Mass Destruction (WMD) thus enabling warfighters to improve their ability to detect, disable, interdict, neutralize, and destroy chemical, biological, nuclear production, storage, and weaponization facilities. This project supports Joint U.S. Military Forces, and in particular, the U.S. Special Operations Command (USSOCOM). This research and development support directly enhances USSOCOM, the highest priority mission areas in the National Security Strategy, the National Strategy to Combat WMD, the National Military Strategy to Combat WMD, the Quadrennial Defense Review, and the Guidance on the Employment of the Force, and is therefore a high priority for the Defense Threat Reduction Agency (DTRA). The following efforts are included in this project:

The Counter WMD-Terrorism (CWMD-T) Counterproliferation (CP) research and development program is a collaborative effort with USSOCOM where the DTRA manages and sub-allocates funding directly to USSOCOM to develop warfighter-unique technologies in support of USSOCOM's Counterterrorism and Counterproliferation (CT/CP) mission. New CT/CP technologies are developed under USSOCOM management that provides warfighters with the operational capability to counter WMD threats.

The Counter WMD-Terrorism (CWMD-T) technologies program builds upon collaborative efforts with the warfighter. This program develops proofs of concept and subsequent advancements in research, development, testing, and evaluation (RDT&E) and provides multi-mission capabilities that may be applied throughout the entire spectrum of warfare while significantly eliminating collateral damage. The CWMD-T technologies program develops technologies to enable the warfighter to locate, identify, characterize, and access Chemical, Biological, Radiological, and Nuclear (CBRN) WMDs, their production and storage facilities, and associated enablers along multiple nodes concurrently or simultaneously within the terrorist pathway to disrupt, delay, degrade, destroy, or deny WMDs while minimizing risk to U.S. forces in support of CT/CP offensive operations.

The USSOCOM Combating Weapons of Mass Destruction – Terrorism Support Program (SCSP) addresses Commander USSOCOM responsibilities under the Chairman, Joint Chiefs of Staff (CJCS) Unified Command Plan (UCP) for integrating and synchronizing operations and activities to prevent terrorists from developing, acquiring, proliferating, or using WMD.

The increase from FY 2013 to FY 2014 is predominately due to increased investment in CWMD-T support to USSOCOM in FY 2014 for planned high fidelity CWMD test article development and testing and increased capabilities to address CWMD information gaps. The decrease from FY 2014 to FY 2015 is predominantly due to reduced investment in CWMD-T support to USSOCOM due to planned efficiencies in tool and application developments to counter WMD upstream defeat efforts.

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Title: RE: Counter-Terrorism Technologies</p> <p>Description: Project RE provides research and development support to Joint U.S. Military Forces, specifically U.S. Special Operations Command (USSOCOM), in the areas of Explosive Ordnance Disposal (EOD) Device Defeat; counter-WMD technologies for warfighters; the USSOCOM Combating Weapons of Mass Destruction – Terrorism Support Program (SCSP); and oversight of counterproliferation (CP) research and development resources sent directly to USSOCOM for warfighter-unique CP technologies.</p> <p>FY 2013 Accomplishments:</p> <ul style="list-style-type: none"> - Continued other planned development and transitioned new CP technologies for Joint U.S. Military Forces to counter WMD, enabling warfighters to improve their ability to detect, disable, interdict, neutralize, and destroy chemical, biological, and nuclear production, storage, and weaponization facilities. - Continued work on successive multi-year efforts to develop high fidelity test articles for EOD Device Defeat program. - Built EOD Device Defeat test objects for characterization and testing. - Continued work on Knowledge Management Objectives begun in FY 2010; continued to test the effects of Radio Frequency (RF) signals on test objects and initiate a study of the effects of RF signals on explosives. - Accelerated SCSP applications release cycle from six to four-month cycle in order to better support COCOMs. More responsive release schedule and application improvements have provided increased capability to COCOMs in the CWMD-T mission space. - Released SCSP v1.1, 1.2 and 1.3 that included improved data management/search, integrated "machine reading" algorithms/filters for Natural Language Processing (NLP) extraction, mapping/layering capabilities and an improved graphical user interface (GUI). <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> - Continue other planned development and transition new CP technologies for Joint U.S. Military Forces to counter WMD, enabling warfighters to improve their ability to detect, disable, interdict, neutralize, and destroy chemical, biological, and nuclear production, storage, and weaponization facilities. - Continue work on successive multi-year efforts to develop high fidelity test articles and enhanced electronic test objects for the EOD Device Defeat program. - Develop impeded tools for Improvised Explosive Device (IED) triggers. - Continue to support COCOM planning efforts related to CWMD-T. - Continue multi-year efforts to develop and transition innovative CWMD tools designed to locate, identify, characterize, assess, and attack WMD production and storage facilities with minimal-to-no collateral damage or loss of life. - Build precision shaped charges using a proven manufacturing process through the use or modification of an existing shaped charge design. 	106.967	111.658	108.630

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Transition next generation imaging facilities to allow EOD forces advanced diagnostic capabilities. - Continue to improve and further enhance the usability and capability of CWMD-T global dynamic picture of the operating environment for use by the Department of Defense and United States Government Community of Interest. - Continue to improve upon COCOM planning efforts related to CWMD-T to include the scheduled release of automated planning and analyst support tools for large-scale data management and information extraction. - Continue modeling efforts to include application and integration of models into SCSP's high performance computing architecture. <p>FY 2015 Plans:</p> <ul style="list-style-type: none"> - Continue other planned development and transition of new CP technologies for Joint U.S. Military Forces to counter WMD, enabling warfighters to improve their ability to detect, disable, interdict, neutralize, and destroy chemical, biological, and nuclear production, storage, and weaponization facilities. - Continue work on successive multi-year efforts to develop high fidelity test articles and enhanced electronic test objects for the EOD Device Defeat program. - Develop impeded tools for IED triggers. - Continue to support COCOM planning efforts related to CWMD-T. - Continue multi-year efforts to develop and transition innovative CWMD tools designed to locate, identify, characterize, assess, and attack WMD production and storage facilities with minimal-to-no collateral damage or loss of life. - Build precision shaped charges using a proven manufacturing process through the use or modification of an existing shaped charge design. - Transition next generation imaging facilities to allow EOD forces advanced diagnostic capabilities. - Integrate Natural Language Processing (NLP) and Machine Reading capabilities into knowledge discovery and data/information pipeline for COCOM CWMD-T WMD analysis and planning. - Begin application of NLP to audio, photographic, and videographic data. 			
Accomplishments/Planned Programs Subtotals	106.967	111.658	108.630

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• 23/0602718BR: <i>WMD Defeat Technologies</i>	2.607	-	-	-	-	-	-	-	-	-	Continuing Continuing

Remarks

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D. Acquisition Strategy

-Government and industrial performers are assessed and selected based upon a "best fit for task" criteria. DoD Services, Laboratories, Department of Energy (DOE) National Laboratories, and specialized university laboratories are common government awardees.
-SCSP-Evolutionary Acquisition profile leveraging ongoing DARPA and National Lab research programs in Natural Language Processing, Machine Reading, visual analytics directly linked to SOCOM WMD Enterprise and supporting all COCOM WMD-T plans.

E. Performance Metrics

Number of technologies developed, delivered, proof of concept demonstrations, and successful Military Utility Assessments. A high priority focus of these metrics is increasing potential mission success and reducing the number of current gaps in Special Operations Forces capabilities to counter WMD.
SCSP-Utility of SCSP applications and analytics to COCOM WMD-T planners and analysts as measured by number of application releases, users and COCOM feedback.

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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost	
RF: <i>Detection and Forensics Technologies</i>	150.452	69.331	74.556	66.707	-	66.707	68.770	70.727	71.058	72.959	Continuing	Continuing	

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Detection and Forensics Technologies project under Counterproliferation Initiatives - Proliferation, Prevention and Defeat emphasizes the advanced technology development and engineering portion of the overall effort.

This project develops technologies, systems and procedures to detect, identify, track, locate, monitor and interdict strategic and improvised nuclear and radiological weapons, components, or materials in support of Department of Defense (DoD) requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements. This project researches, develops, demonstrates, and transitions advanced technologies to improve operational capabilities to detect and identify nuclear and radiological weapons. It supports the attribution process through development, demonstration, and transition of improved post-detonation National Technical Nuclear Forensics (NTNF) capabilities in the areas of materials collection, debris diagnostics and materials analysis, and prompt diagnostics and device reconstruction. Efforts under this project also support international peacekeeping and nonproliferation objectives, on-site and aerial inspections and monitoring, on-site sampling and sample transport, and on- and off-site analysis to meet forensic, verification, monitoring, and confidence-building requirements.

The increase from FY 2013 to FY 2014 is predominately due to the relative effect of Congressional reductions in FY 2013 causing decreased investment in radiation detection. The decrease from FY 2014 to FY 2015 is predominantly due to reduced investment in novel advanced nuclear/radiological detection technologies and emerging requirements in support of nuclear treaties implementation.

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

	FY 2013	FY 2014	FY 2015
Title: RF: Detection and Forensics Technologies	69.331	74.556	66.707
Description: Project RF (Detection and Forensics Technologies) develops technologies, systems and procedures for post-detonation nuclear forensics, to detect, identify, track, tag, locate, monitor, and interdict strategic and improvised nuclear and radiological weapons, components, or materials in support of Department of Defense (DoD) requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements.			
FY 2013 Accomplishments: - Exploited all-source nuclear threat signatures and characteristics to improve probability of nuclear threat detection and reduce the occurrence of false alarms.			

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

	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Completed initial development of three neutron detection materials to serve as alternatives to helium-3 for neutron detectors. - Completed operational testing of eleven prototype neutron detectors utilizing the best performing helium-3 replacement materials as determined by advanced and operational testing campaigns. - Completed fielding of four advanced, non-helium-3 neutron detection technologies as an alternative to helium-3 neutron detectors. - Initiated further development of the best performing helium-3 alternative neutron detection technologies. - Continued to develop the best performing neutron detection technologies as an alternative to helium-3 neutron detectors as determined by rigorous internal and advanced testing campaigns. - Completed design, development, fabrication, and testing of prototype passive detection systems for determining the location and signature of nuclear material; tested and characterized developmental prototype passive detection systems. - Completed development of a prototype room temperature high-resolution gamma imaging spectrometer. - Continued development of the Radiation Sensor Tagging, Tracking and Locating project, scheduled to transition in FY 2015. - Continued transitioning multiple near term technologies to generate prototypes and design packages to assist operational users. - Completed and field-tested two prototype systems that are scheduled to transition in FY 2014. - Completed design, development, and delivery of radiation detector system. - Continued to improve performance of new detector materials, imaging and spectroscopy systems, and signals analysis methods through rigorous laboratory and field testing. - Continued to perform field demonstrations of new detector technologies for handheld detectors, distributed sensors, and vehicle mountable detector systems, to improve the ability of fielded forces to detect, locate, and identify nuclear materials in the battle space. - Completed operational testing of eleven prototype neutron detectors utilizing the best performing helium-3 replacement materials as determined by advanced and operational testing campaigns. - Continued to develop the best performing neutron detection technologies as an alternative to helium-3 neutron detectors as determined by rigorous internal and advanced testing campaigns. - Completed and fielded extended use self-powered transport cases for high-resolution identification and characterization. - Continued testing, verification, and validation, of the Joint Semi-Automated Forces (JSAF) tool intended to provide nuclear detection simulation capability into the JSAF environment, an integrated, accurate, environment where the Concept of Operations (CONOPS) and physics of nuclear detection can be studied in tandem. - Continued development of a large standoff, directionally oriented, monoenergetic gamma (e.g. laser Wakefield/inverse Compton scattering accelerator) source for integration with an active interrogation system. - Researched and tested on-track to provide a final determination of military utility of bremsstrahlung-based active interrogation and standoff detection of nuclear threats by end of FY 2014. - Completed 85% of operational characterization of the emerging radiological active detection prototypes. 			

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

	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Developed, tested, demonstrated, and fielded prototype ground-based sensor capabilities for post-detonation prompt diagnostics (under DISCREET OCULUS). - Began installation of prompt diagnostics systems in first United States (U.S.) city. - Continued to develop and demonstrated advanced airborne and ground debris sample collection and integrated nuclear yield determination capabilities as part of the extended National Technical Nuclear Forensics (NTNF) Joint Capability Technology Demonstration (JCTD). - Continued to develop, demonstrate, and field (prototype) upgraded technical capabilities for sample analysis, modeling to support nuclear device reconstruction, and forensics data to lower uncertainties/increase confidence in technical nuclear forensics (TNF) conclusions. - Demonstrated Spiral 3 of the Arms Control Enterprise System (ACES) that addresses prototypes, new equipment, demos, telemetry. - Completed the software operations manual for ACES to enable transition to a new O&M maintenance contract. - Developed a prototype for a future generation ACES system based on the analysis of alternatives. - Conducted a warhead imaging experiment at a National Nuclear Security Administration (NNSA) nuclear facility. - Conducted a field demonstration of production signatures for the Fissile Material Cutoff Treaty. - Developed experiments and models to demonstrate the ability to simulate Underground Test (UGT) Electromagnetic Pulse (EMP) signatures in a field experiment in partnership with NNSA. - Continued the development of low-visibility improvements for NIMBLE ELDER detection equipment. - Developed and assessed algorithm improvements to current Radiological/Nuclear (R/N) detector technologies. - Investigated and demonstrated alternative neutron and gamma detection technologies for replacement of lower performing crystals and helium-3. - Developed enhancements to Combating Weapons of Mass Destruction (CWMD) network technologies, to include Unmanned Aerial Systems (UAS) retransmission platforms, to improve network reliability and range. - Conducted NIMBLE ELDER evaluation exercises assessing radiological/nuclear (R/N) detection technology at the TRL 3, 4, 5, & 6 level of development against the approved NIMBLE ELDER capability gaps. - Continued development of NIMBLE ELDER maritime detection capabilities. - Accelerated the development of non-radiological detection Science & Technology (S&T) projects. - Completed a JASON Advisory Group Summer Study on Cooperative Aerial Monitoring in support of the Treaty on Open Skies. - Completed Fidelity and Scalability of Nonnuclear Decoupling Experiments Study. - Completed 3D Seismic Moment-Tensor Inversion Report on methods to distinguish earthquakes from explosions in support of nuclear test monitoring. - Constructed electromagnetic pulser coil for EMP phenomenology experiments. 			

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

	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Developed soil buffers to detect nuclear fission products at trace levels using the Gradient Elution Moving Boundary Electrophoresis (GEMBE) prototype. - Conducted over 40 laser decoupling experiments at the Naval Research Laboratory's Nike laser test facility in support of NNSA computational models. - Conducted two small scale cavity decoupling tests and calibrated high fidelity computer models for near source response. - Completed historical airborne filter material testing and reported results. - Completed preliminary survey of materials capable of satisfying airborne Nuclear Debris Collection and Analysis (NDC&A) requirements. - Initiated efforts to expand NIMBLE ELDER capability to include Chemical and Biological threats; activities included threat characterization, technology survey, limited equipment procurement, pilot team training, CONOPs development, and user evaluation. <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> - Continue near-source strong motion-small scale tests and high fidelity analysis for detection and identification of low yield and evasive testing. - Conduct additional laboratory experiments with lasers to assess shock/seismic and electromagnetic signatures from underground nuclear tests including the first decoupling experiments with the National Ignition Facility. - Conduct warhead imaging experiments and demonstrations for warheads deployed on strategic launch and delivery systems that could lead to adoption of this technology for verification of future START treaties. - Down-select to the most promising warhead characterization approach for application to future START treaties. - Test and transition a prototype version of the Knowledge Management Strategic Information System software for future START and other treaty database and notification needs. - Field a prototype for an on-site inspection system and virtual training tool for nuclear materials production monitoring in support of the Fissile Material Cutoff Treaty and the Army nuclear disablement mission. - Develop and demonstrate advanced materials for particulate and gaseous radionuclides to detect underground nuclear testing in support of Air Force and international treaty monitoring requirements. - Conduct international partnership high explosive tests to calibrate seismic and infrasound international monitoring stations. - Continue preparations for R/N detector program of record decisions. - Expand the level of non-radiological sensor support for R/N search operations. - Continue to develop, accelerate development where appropriate, demonstrate, and field (prototype) upgraded technical capabilities for prompt diagnostics (under DISCREET OCULUS and MINIKIN ECHO) and debris sample collection, sample analysis, modeling to support nuclear device reconstruction, and forensics data to lower uncertainties/increase confidence and improve timeliness of TNF conclusions. Includes development of new debris collection, field analysis concepts, in-laboratory 			

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

	FY 2013	FY 2014	FY 2015
<p>timeline improvements, new signature development, improved modeling and simulation capabilities, and other supporting technologies.</p> <ul style="list-style-type: none"> - Continue development of methods to rapidly determine post-event nuclear weapon yields and reaction history by investigating alternative prompt nuclear weapons effects, effects on the environment, and developing/fielding prototype capabilities. - Continue exploiting all-source nuclear threat signatures, characteristics, and corresponding detection modalities; develop the proper tipping, queuing, and data fusion techniques and algorithms to enable the rapid and effective accumulation of all-source intelligence on nuclear threat scenarios. - Continue design and fabrication of prototype passive detection systems for determining the location and signature of nuclear material; test and characterize developmental prototype passive detection systems. - Continue to develop and demonstrate alternative neutron detection technologies for replacement of helium-3 neutron detectors. - Complete the development of a modular based detection system using near term technologies to generate prototypes and design packages to assist operational users. - Complete development of room temperature high-resolution spectrometers to determine signature of nuclear material. - Continue to develop CWMD network technologies. - Continue the development of force protection modifications to R/N detector technologies. - Develop and assess software improvements to current R/N detector technologies. - Expand the development of CWMD/Technical Support Group training technologies for R/N search equipment. <p>FY 2015 Plans:</p> <ul style="list-style-type: none"> - Continue identifying all-source nuclear threat signatures, characteristics, and corresponding detection modalities; continue the identification and development of the proper tipping, queuing, and data fusion techniques and algorithms to enable the rapid and effective accumulation of all-source intelligence on nuclear threat scenarios. - Design and fabricate of prototype passive detection systems for determining the location and signature of nuclear material; test and characterize developmental prototype passive detection systems. - Improve performance of new detector materials, imaging and spectroscopy systems, and signals analysis methods through rigorous laboratory and field testing. - Begin to integrate recent advances in materials science into lightweight, high-resolution radiation spectrometers for use in field operations. - Develop, demonstrate, and field methods to remotely monitor small and wide areas which may contain nuclear threats. - Research and develop advanced 3D imaging technologies for high resolution source characterization and identification to provide new and improved capabilities to detect, locate, identify, and characterize threat materials. - Begin transitioning multiple near term technologies to generate prototypes and design packages to assist operational users. - Conduct advanced and operational testing and evaluation of radiation detection systems. 			

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

	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Begin design, development, and fabrication of new radiological test objects. - Improve performance of new detector materials, imaging and spectroscopy systems, and signals analysis methods through rigorous laboratory and field testing. - Begin transitioning multiple near term technologies to generate prototypes and design packages to assist operational users. - Research, develop, test, evaluate, and deliver software tools and capabilities to locate and identify the signatures of special nuclear materials on both existing and newly developed hardware platforms. - Conduct advanced and operational testing and evaluation of radiation detection systems. - Continue development, accelerate development where appropriate, demonstrate, and field methods to remotely monitor small and wide areas which may contain nuclear threats. - Begin to research and develop 3D imaging technologies for high resolution source characterization and identification to provide new and improved capabilities to detect, locate, and identify threat materials. -Begin design, development, and fabrication of new radiological test objects. - Develop, accelerate development where appropriate, test, demonstrate, and field prototype ground-based sensor capabilities for post-detonation prompt diagnostics under DISCREET OCULUS. - Complete installation of prompt diagnostics systems in second U.S. city. - Continue to develop, test, demonstrate, and field (prototype) upgraded technical capabilities for prompt diagnostics, debris collection, sample analysis, modeling to support nuclear device reconstruction, and forensics data to decrease timeline, lower uncertainties, and increase confidence in technical nuclear forensics (TNF) conclusions. - Continue near-source strong motion small scale tests and high fidelity analyses for detection and identification of low yield and evasive testing. - Develop modular prototype using advanced materials for particulate and gaseous radionuclides detection of evasive testing in support of U.S. and international treaty monitoring requirements. - Provide S&T development to support onsite inspections. - Begin implementing R/N detector Program of Record decisions. - Transition wide area search modular prototypes into an operational configuration to replace the current systems - Transition software improvements to current R/N detector technologies. - Transition selected ship search capabilities into an operational configuration for fielding to the TSGs. - Continue to enhance CWMD network technologies by exploiting the operational advantages of DoD's cellular communications program. - Continue to expand non-radiological sensor support for R/N search operations. - Expand the development of CWMD/TSG training technologies for R/N search equipment. 			
Accomplishments/Planned Programs Subtotals	69.331	74.556	66.707

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603160BR / <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>	Project (Number/Name) RF / <i>Detection and Forensics Technologies</i>

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u>	
			<u>Base</u>	<u>OCO</u>	<u>Total</u>					<u>Complete</u>	<u>Total Cost</u>
• 23/0602718BR: <i>WMD Defeat Technologies</i>	41.343	36.102	35.061	-	35.061	35.548	36.522	37.382	38.223	Continuing	Continuing
• 121/0605000BR: <i>System Development and Demonstration</i>	-	6.906	6.887	-	6.887	7.156	7.397	7.497	7.625	Continuing	Continuing

Remarks

D. Acquisition Strategy

Continue to implement the approved CWMD SEARCH Modernization Strategy for the transition of Science & Technology projects to DoD programs of record at the Milestone A decision for rapid capability fielding.

E. Performance Metrics

Successful operational development and operational acceptance of transitional technologies.
 Successful completion of the Intelligent Personal Radiation Locator (IPRL) program.
 Successful completion of the radiation sensor with tagging, tracking, and locating project.
 Successful completion and transition of the modular radiation detector system.
 Successful completion and transition of the Man-Portable Detection System.
 Successful testing of the first prototype hand-held high-resolution detector.
 Successful completion of imaging and characterization test to down-select threat device characterization system.
 Conduct/support end-to-end National Technical Nuclear Forensics capabilities exercises and supporting demonstration(s).
 Installation of ground-based prompt diagnostics systems in first and second U.S. cities by the end of FY 2015.
 Successfully test, demonstrate, field, and/or transition nuclear forensics technologies/capabilities to an operational customer.
 Down-select of new signatures, surrogate urban debris production routes, and technology requirements for field analysis capabilities.
 Support development of National Technical Nuclear Forensics (NTNF) capabilities through development of technologies/prototypes addressing gaps and shortfalls in Department of Defense (DoD) NTNF capabilities, and through participation in the interagency process. Note: More specific metrics associated with NTNF gaps and shortfalls are classified.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603160BR / <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>	Project (Number/Name) RG / <i>Defeat Technologies</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
RG: <i>Defeat Technologies</i>	32.879	17.034	21.811	19.591	-	19.591	22.532	23.231	23.625	24.030	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Defeat Technologies project develops, integrates, demonstrates and transitions innovative kinetic and non-kinetic weapon capabilities to expand traditional and asymmetric options available to Combatant Commanders (CCDRs) to deny, disrupt, and defeat adversarial use of Weapons of Mass Destruction (WMD) while minimizing collateral effects from incidentally released agents. Technology development focuses on the physical or functional defeat of (1) chemical, biological, radiological, and nuclear (CBRN) threat materials, (2) an adversary's ability to deliver the same, as well as (3) the physical and non-physical support networks enabling both. It does so through the systematic identification and maturation of advanced technologies capable of defeating WMD agents or agent based processes, then integrating them into weapons, delivery systems or rapid WMD elimination capabilities that are most relevant to the Combatant Commands (COCOMs) WMD Defeat Concept of Operations (CONOPS) and their Area of Responsibility (AOR). This program includes developing specific WMD agent/agent-based process simulants, test infrastructure, and sampling capability required for effective development, testing, and evaluation (DT&E) of next-generation capabilities to ensure optimum weapon solutions are achieved based on this technology. The program is addressing defeat of adversaries' offensive WMD programs through integration of current conventional weapons capabilities and next generation kinetic and non-kinetic solutions to provide full-spectrum asymmetric defeat options. The program addresses requirements delineated in the Quadrennial Defense Review and Strategic Planning Guidance as codified in the Joint Capabilities Integration and Development System (JCIDS), Service requirements documents, and COCOM and Agency Priority Lists for lethal and non-lethal Counter-WMD (C-WMD) capability.

The increase from FY 2013 to FY 2014 is predominately due to increased investment in C-WMD Hard Target Defeat (HTD) Weapons Technologies efforts in FY 2014. The decrease from FY 2014 to FY 2015 is predominantly due to reduced investment in Next Generation C-WMD Weapon Concept research and demonstration of select technologies.

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

	FY 2013	FY 2014	FY 2015
Title: RG: Defeat Technologies	17.034	21.811	19.591
Description: Project RG (Defeat Technologies) develops advanced technologies and weapon concepts and validates their applicability to C-WMD.			
FY 2013 Accomplishments:			
<ul style="list-style-type: none"> - Continued improvements for defeat of WMD in soft targets. - Continued maturing diagnostic capability to meet emerging needs and field improved capabilities for agent defeat. - Completed initial Heated And Mobile Munitions Employing Rockets (HAMMER) technology demonstration weapon design, critical component testing, and payload subscale bio defeat tests. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603160BR / <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>	Project (Number/Name) RG / <i>Defeat Technologies</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Conducted Modular Autonomous Counter-WMD System (MACS) proof-of-principle demonstration. - Completed Integrated Precision Ordnance Delivery System (IPODS) Phase II Preliminary Design. - Issued MACS Phase III First Generation System Concept Request for Proposal. - Initiated design of a functional defeat testbed. <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> - Continue improvements for defeat of WMD in soft targets. - Continue maturing diagnostic capability to meet emerging needs and field improved capabilities for agent defeat. - Complete HAMMER system integration testing. - Complete HAMMER Advanced Technology Development (ATD) weapon design, critical component testing, and payload subscale bio defeat tests. - Complete HAMMER full-scale test. - Complete Modular Autonomous Countering WMD System (MACS) component integration. - Design MACS Family of Systems (FOS) architecture. <p>FY 2015 Plans:</p> <ul style="list-style-type: none"> - Continue development of access denial or denial-of-use technologies for WMD targets. - Complete Next Generation C-WMD weapon design. - Initiate full-scale lethality tests for Next Gen Agent Defeat weapon. - Complete functional defeat testbed and initial test events. 			
Accomplishments/Planned Programs Subtotals	17.034	21.811	19.591

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 23/0602718BR: <i>WMD Defeat Technologies</i>	13.544	15.059	10.982	-	10.982	11.769	11.492	11.804	12.072	Continuing	Continuing

Remarks

D. Acquisition Strategy

Government and industrial performers are assessed and selected based upon a "best fit for task" criteria. DoD Services Laboratories, Department of Energy DOE National Laboratories, and specialized university laboratories are common government awardees.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603160BR / <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>	Project (Number/Name) RG / <i>Defeat Technologies</i>

E. Performance Metrics

Evaluate weapon system component technologies required for development of at least one new capability to counter WMD during the FYDP to Technology Readiness Level (TRL) 4/5.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603160BR / <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>	Project (Number/Name) RI / <i>Nuclear Survivability</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
RI: <i>Nuclear Survivability</i>	21.090	5.551	6.016	5.570	-	5.570	6.055	6.302	6.513	6.257	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Nuclear Survivability project develops and demonstrates Radiation Hardened Microelectronics (RHM) for nuclear hardening and survivability of Department of Defense's (DoD) systems and provides for the execution of force-on-force evaluations and nuclear weapons surety efforts to enhance the protection of nuclear resources.

The RHM program responds to DoD space and missile system requirements for RHM and photonics technology to support mission needs. This program develops and demonstrates radiation-hardened, high performance prototype microelectronics to support the availability of RHM and photonics for DoD missions from both private sector and government organizations.

Mighty Guardian Force-on-Force Tests aid in satisfying requirements for the Services by providing denial of access to nuclear resources in all environments: operational, storage and in transit. The results of the evaluations identify security vulnerabilities to weapons systems that are then addressed through targeted application of research and development projects requested by the resource owners. These projects are designed to demonstrate, test, and evaluate security enhancement systems prior to service procurement.

Nuclear Weapons Surety, as tasked by the DoD Nuclear Weapon System Safety Program, provides Combatant Commands (COCOMs), Services, and Joint Chiefs of Staff with technical analyses, studies, research, and experimental data necessary to identify and quantify risks of plutonium dispersal and Loss of Assured Safety due to accidents, fires, or natural causes during peacetime operations of the nation's nuclear weapon systems. Additionally, this will provide studies necessary to quantify the probability of success against targeted terrorist attacks on DoD facilities, while leveraging these risk assessment advances. It also provides new and innovative technologies for the protection of nuclear resources in support of COCOMs and Services.

The increase from FY 2013 to FY 2014 is predominately due to the relative impact of Congressional reductions to nuclear surety in FY 2013. The decrease from FY 2014 to FY 2015 is predominately due to the net impact of increased investment in stockpile logistics and decreased investment in nuclear surety in FY 2015.

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

	FY 2013	FY 2014	FY 2015
Title: RI: Nuclear Survivability	5.551	6.016	5.570
Description: Project RI (Nuclear Survivability) provides the capability for DoD nuclear forces and their associated control and support systems and facilities in wartime to avoid, repel, or withstand attack or other hostile action, to the extent that essential functions can continue or be resumed after the onset of hostile action.			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603160BR / <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>	Project (Number/Name) RI / <i>Nuclear Survivability</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p><i>FY 2013 Accomplishments:</i></p> <ul style="list-style-type: none"> - Transitioned 90nm Application Specific Integrated Circuit (ASIC) Qualified Manufacturer List radiation hardened microelectronics activity to user community. - Transitioned 90nm radiation hardened 64Mb Static Random Access Memory (SRAM) to user community. - Conducted engineering studies in support of planned Mighty Guardian XVI Force-on-Force test to evaluate nuclear security policy for Prime Nuclear Airlift Forces (PNAF) and On-Base Convoys at 377th Air Base Wing Headquarters, Albuquerque, NM. - Conducted research, development, test, and evaluation on physical security technologies designed to enhance protection of the nuclear stockpile as determined by the Services. - Conducted Mighty Guardian XV Force on Force test & evaluation of nuclear security policy at Naval Base Kingsbay, GA. - Conducted Mighty Guardian Out of Cycle Test (OOCT) Discrete Xena III (DXIII) during a Launch Facility (LF) Maintenance engineering study at F.E. Warren AFB, WY. <p><i>FY 2014 Plans:</i></p> <ul style="list-style-type: none"> - Test and characterize radiation effects on advanced technology testing and characterization. - Conduct engineering studies in support of and plan for Mighty Guardian XVII Force-on-Force test to evaluate nuclear security policy for Navy Limited Areas at Strategic Weapons Facility Pacific, Naval Base Kitsap, and Washington. - Conduct research, development, test, and evaluation on physical security technologies designed to enhance protection of the nuclear stockpile as determined by the Services. <p><i>FY 2015 Plans:</i></p> <ul style="list-style-type: none"> - Develop Satellite Protection Standard. - Conduct research, development, test, and evaluation on physical security technologies designed to enhance protection of the nuclear stockpile as determined by the Services. - Develop next generation of Defense Integration and Management of Nuclear Data Services (DIAMONDS) network and infrastructure design, leverage IT improvements, and modernize DIAMONDS software code; conduct preliminary design review and meet with users. - Conduct engineering studies in support of and plan for Mighty Guardian XVII Force-on-Force test to evaluate nuclear security policy for Navy Limited Areas at Strategic Weapons Facility Pacific, Naval Base Kitsap, and Washington. 			
Accomplishments/Planned Programs Subtotals	5.551	6.016	5.570

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603160BR / <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>	Project (Number/Name) RI / <i>Nuclear Survivability</i>

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u>	
			<u>Base</u>	<u>OCO</u>	<u>Total</u>					<u>Complete</u>	<u>Total Cost</u>
• 23/0602718BR: <i>WMD Defeat Technologies</i>	19.133	19.649	19.416	-	19.416	19.319	19.405	19.807	20.424	Continuing	Continuing

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Achieve Radiation Hardened and Radiation Hardened by Design (RHBD) 90nm ASIC design flow capability. Successful completion of Mighty Guardian exercises is measured by completing all necessary planning and logistics steps, troops arriving when required, training completed, execution of the exercise, redeployment of forces, and publishing a final report within 90 days of completion. Successful completion of research, development, test, and evaluation for physical security technologies is determined by performers completing the project on-time and within budget, all stated tasks in the statement of work/objectives being met, proper reporting and coordination of decision areas, receipt of final reports closing out the project, and transitioning the project to the requesting Service.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency										Date: March 2014			
Appropriation/Budget Activity 0400 / 3					R-1 Program Element (Number/Name) PE 0603160BR / <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>					Project (Number/Name) RM / <i>WMD Counterforce Technologies</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost	
RM: <i>WMD Counterforce Technologies</i>	52.878	21.514	29.420	29.346	-	29.346	31.404	31.012	31.231	33.152	Continuing	Continuing	

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Weapons of Mass Destruction (WMD) Counterforce Technologies project develops, integrates, demonstrates and transitions emerging/innovative technologies to support the counter WMD Mission. This activity specifically focuses on three critical components in countering the WMD threat: (1) end-to-end planning capabilities; (2) emerging/innovative technologies; and (3) Technical Reachback support.

Developing end-to-end planning capabilities includes: weaponeering tools to aid the Combatant Command's (COCOM) targeting and weapons officers in choosing the proper weapon, fuze, and employment parameters to optimize the defeat of WMD and related hard targets delivering modernized, validated and fast running attack planning tools, and integrating software. Leveraging attack planning tools to support force protection planners and vulnerability assessment teams.

Emerging/innovative technologies are developed, integrated, demonstrated and transitioned to provide the warfighter with an enhanced near real-time combat and battle damage assessment capability. Capability is achieved through the development of Unmanned Aerial Systems (UAS) and weapon-based sensors, platforms, taggants, seekers and other innovative technologies to: remotely sense, identify, track and target WMD-related threats; perform battle damage assessment/indication of strikes against these threats; and locate, track, collect, detect, selectively identify, and characterize Chemical Weapon and Biological Weapon aerosol agents released during these WMD counterforce strikes.

The Technical Reachback support provides 24 hour/7 days per week information and analyses on potential impacts of a WMD event to Warfighters and First Responders in consult with DTRA's Combating WMD Research and Development subject matter experts. This effort develops and integrates capabilities and processes to support WMD effects and consequences, to include secondary and tertiary effects.

The increase from FY 2013 to FY 2014 is predominately due to increased investment in WMD Intelligence, Surveillance, and Reconnaissance activities and the consolidation of Reachback support operations from Project RA-Information Science and Applications.

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

	FY 2013	FY 2014	FY 2015
Title: RM: WMD Counterforce Technologies	21.514	29.420	29.346
Description: Project RM (WMD Counterforce Technologies) provides (1) novel and enhanced weapons energetic materials and structures, full-scale testing of counter-WMD (C-WMD) weapons effects, weapons effects modeling, and weapon delivery optimization, (2) WMD sensor, surveillance, and data processing technologies, and (3) Technical Reachback support.			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603160BR / <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>	Project (Number/Name) RM / <i>WMD Counterforce Technologies</i>

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

FY 2013 Accomplishments:

- Conducted Phase 1 development of highly specialized chemical/biological sensors for tracking WMD.
- Demonstrated an integrated counter-WMD sensor proof of concept within a mission-based experiment at a major United States Special Operations Command (USSOCOM) exercise.
- Conducted a proof of concept evaluation of Chemical, Biological, Radiological, Nuclear (CBRN)-responsive transformational materials compatible with optical detection.
- Developed a prototype Counter-WMD (CWMD) Tag, Track and Locate (TTL) device and conducted proof of concept demonstration at the Trident Spectre 13 (TS-13) exercise.
- Conducted successful proof of concept testing of porous Silicon (pSi) material for detection of WMD production byproducts.
- Completed Technology Transition Agreement (TTA) with Army Project Manager, Unmanned Aircraft Systems (UAS) for WMD Aerial Collection System (WACS)-Shadow UAS integration.
- Supported Army with WACS pod component optimization and ruggedization required for integration/certification on the Shadow UAS.
- Completed integration of a satellite communications (SATCOM)-based beyond line of sight (BLOS) capability for the WACS payload.
- Completed a U.S. Army Training and Doctrine fielding suitability evaluation of the WACS Operational Needs Statement (ONS).
- Participated in Ulchi Freedom Guardian 2013 (UFG-13) exercise in Korea and validated United States Forces Korea (USFK) WACS Concept of Operations (CONOPS) and the U.S. Army's 2nd Infantry Division's UAV Standard Operating Procedures.
- Completed a comprehensive Analysis of Alternatives study for a CBRN Air-droppable Remotely Deployed Sensor System (CARDS) and identified air vehicle requirements for sensor deployment.
- Completed prototype CARDS airframe design, integrated the autopilot flight control system, and conducted local flight testing to characterize mission profile flight characteristics.
- Completed an analysis and reported on the use of hyperspectral imaging for the detection of chemical precursors present during the production of chemical warfare agents.
- Completed and documented a threat analysis for the Biological (Bio) Intelligence, Surveillance, and Reconnaissance (ISR) project.
- Completed a Bio-ISR Table Top Exercise with representatives from USSOCOM and the Intelligence Community to identify requirements and capability gaps for bio-search missions.
- Completed an Analysis of Technologies Report to guide investments for Bio-ISR program.
- Delivered the Vulnerability Assessment and Protection Option (VAPO) planning tool with improved progressive collapse modeling capabilities.

FY 2013	FY 2014	FY 2015

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Delivered Integrated Munitions Effects Assessment (IMEA) planning tool improvements/corrections to include weapon cratering methodology, bomb fragment environment predictions and nuclear weapons effects and planning (IMEA 2010.0.3). - Integrated IMEA 2010.0.3 into Air Force's fielded suite of targeting applications (Targeting Application Workstation (TAW) program of record, Spiral 12). - Led AF-sponsored development efforts to improve IMEA Large Caliber Penetrator weapons effects predictions and supported planning tool integration (IMEA 11.1). - Performed verification and validation supporting Modeling and Simulation (M&S) accreditation of IMEA 11.0 conventional and nuclear planning capabilities. - Provided Targeting/Weaponeering academics and targeting recommendation packages supporting Combatant Command (COCOM) requirements. - Provided over 1300 products supporting requests for information on WMD effects and consequences. - Completed initial development and integration phase of agent based modeling capabilities reducing computational time from hours to minutes for infectious disease modeling involving major population areas in the continental U.S. - Began initial planning effort for the National CWMD Technical Reachback Enterprise (NCTRE), providing DoD with a singularly focused Technical Operations Hub to link DoD, Interagency, and other national/international CBRN subject matter experts (SMEs) into a collaborative, net-centric information environment. <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> - Continue to support the COCOMS with the further refinement and development of operation center critical technologies that will enhance the capability of rapid response in relation to next generational reachback capabilities. - Complete the effort to integrate first principle nuclear fallout modeling codes into Graphical User Interface (GUI)-based hazard prediction models. - Continue development of capability to model secondary and tertiary effects supporting optimal course of action and tactical decisions for WMD operations, including power and communication infrastructure. - Begin development of technologies and methods for comprehensive WMD consequence assessment to potentially include PMESII (Political, Military, Economic, Social, Infrastructure, and Information) implications – will support United States Strategic Command's (USSTRATCOM) consequence of execution analyses. - Deliver IMEA 11.1 (Near Miss Lethality/Multi-Hit/Ultra-High Performance Concrete (UHPC) Penetration/LCP Enhancements). - Deliver VAPO 6.1 (Improved Blast Model/Glass Curtain Wall Model). - Deliver Targeted Weaponeering Assistance Cell (TWAC) academic sessions and targeting recommendation pages supporting COCOM requirements. - Demonstrate Silent Scout Chemical/Rad Sensor Delivery – Other Government Agency (OGA). - Demonstrate Nano-scale Transformational Rad Tag. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Continue WACS and Army Shadow UAS integration efforts and Air Worthiness Certification. - Develop WMD ISR system architecture. - Conduct WMD ISR signature characterization and phenomenology research. - Continue development and integration of agent based modeling capabilities, including secondary and tertiary effects linked with social behavior resulting from WMD insult. - Develop parallel version of transport and dispersion code to allow faster and more complex data analysis execution on high performance computing resources. - Support requests for information providing technical advisory reachback support on WMD effects and consequences – expected workload of over 1,600 requests for information. <p>FY 2015 Plans:</p> <ul style="list-style-type: none"> - Develop parallel version of transport and dispersion code to allow faster analysis execution on high performance computing resources. Coupled with FY 2014 enhancements, provide upgraded capability to run faster, finer and larger analyses. - Continue development and integration of agent. - Demonstrate a novel chemical/biological sensor for a CWMD TTL application. - Demonstrate a multi-modal chemical sensor integrated in a TTL device. - Conduct a demonstration of scintillating transformational material for CWMD application within an operational architecture. - Support PM UAS in completing WACS transition activities, fielding, and procurement. - Design, integrate, and demonstrate CARDS payload captive carry system for CBRN sensor packages. - Conduct a CARDS system demonstration of precision emplacement using representative CBRN sensor packages. - Conduct Phase I demonstration of enhanced near-term bio-search/detection sensors for Department of Defense and Intelligence Community customers. - Conduct down-select of multi-mode sensor systems for bio-terrorism threat detection. - Initiate Phase II development of select sensor systems for use in detecting small-scale biological labs. - Deliver the VAPO planning tool with improved infrastructure modeling capabilities, including secondary effects from improved vehicle borne improvised explosive device models, and tertiary effects linked with social behavior resulting from WMD insult. - Develop coarse, worldwide population and activity database to enable rapid emergent refined, country level synthetic infrastructures for agent-based improved urban site modeling operational capabilities. - Deliver capabilities developed in FY 2014 (IMEA 11.1). - Demonstrate High Performance Computing integration using improved software infrastructure developed in FY 2014. - Develop Enhanced Tunnel/ Hard and Deeply Buried Targets (HDBT) defeat modeling capabilities in the areas of High Strength Concrete weapon penetration and Steep Slope cratering/rubble model. - Start development to support non-kinetic weapons effects and full-spectrum defeat capability. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
- Develop improved Agent Defeat modeling capabilities for WMD target attack planning.			
- Deliver Targeting/Weaponneering academics and targeting recommendation packages supporting COCOM requirements.			
Accomplishments/Planned Programs Subtotals	21.514	29.420	29.346

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• 23/0602718BR: <i>WMD Defeat Technologies</i>	18.026	14.444	13.787	-	13.787	13.583	13.807	14.133	14.607	Continuing	Continuing

Remarks

D. Acquisition Strategy

Government and industrial performers are assessed and selected based upon a "best fit for task" criteria. DoD Services, Laboratories, DoE National Laboratories, and specialized university laboratories are common government awardees.

E. Performance Metrics

- Standoff detection range of WMD reconnaissance system.
- Number of technology demonstrations completed.
- Number of new capabilities delivered to COCOMs.
- Number of Targeting/Weaponneering academics and target recommendation packages and weaponneering solutions delivered to COCOMs.
- Increase automation of the analytic process used by Defense Threat Reduction Agency (DTRA) Technical Reachback, DTRA Joint Operations Center and the U.S. Strategic Command Center for Combating WMD.
- Number of requests for information/analysis submitted to Technical Reachback and returned to respective customers.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603160BR / <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>	Project (Number/Name) RR / <i>Combating WMD Test and Evaluation</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
RR: <i>Combating WMD Test and Evaluation</i>	1.790	0.020	-	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Project RR provides a unique national test bed capability for simulated WMD facility characterization, weapon-target interaction, and WMD facility defeat testing to respond to operational needs by developing and maintaining test beds used by the DoD, the Services, the Combatant Commanders and other federal agencies to evaluate the implications of WMD, conventional, and other special weapon use against U.S. military or civilian systems and targets.

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

	FY 2013	FY 2014	FY 2015
Title: RR: Combating WMD Test and Evaluation	0.020	-	-
FY 2013 Accomplishments: - Supported the setup and execution of the Integrated Standoff Inspection System (ISIS) Experiment test campaign			
Accomplishments/Planned Programs Subtotals	0.020	-	-

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• 23/0602718BR: <i>WMD Defeat Technologies</i>	10.425	12.659	11.060	-	11.060	11.182	11.809	12.091	12.426	Continuing	Continuing

Remarks

D. Acquisition Strategy

Government and industrial performers are assessed and selected based upon a "best fit for task" criteria. DoD Services Laboratories, Department of Energy (DOE) National Laboratories, and specialized university laboratories are common government awardees.

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603160BR / <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>	Project (Number/Name) RT / <i>Target Assessment Technologies</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
RT: <i>Target Assessment Technologies</i>	71.245	26.865	28.141	53.850	-	53.850	45.065	26.942	27.618	28.352	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

For some Weapons of Mass Destruction (WMD) targets and hard and deeply buried targets (HDBTs), physical destruction may not be possible, practical, or desirable with current conventional weapons and employment techniques. It may be possible or preferable, to achieve operational objectives by denying or disrupting the mission or function of the target facility. Functional defeat, however, requires extensive and highly detailed analysis of the target. The functional defeat process includes finding and identifying a facility, characterizing its function and physical layout, determining its vulnerabilities to available defeat mechanisms, planning and executing an attack, assessing damage, and if necessary, suppressing reconstitution efforts and re-attacking the facility. Target Assessment Technologies develops for the Combatant Commands (COCOMs) and the Intelligence Community (IC), the analytical tools and processes required to find and characterize WMD targets and HDBTs and then, in near-real-time, assess the results of attacks against those targets. Overall objectives are to develop new methodologies, processes and technologies for detecting, locating, identifying, physically and functionally characterizing, modeling, and assessing new and existing hard and deeply buried targets to support physical or functional defeat. Applying these processes to WMD time-dependent target characterization and threat analysis presents a further technical challenge. The Target Assessment Technologies project is meeting this challenge through three subordinate and related activities: (1) Targeting and Intelligence Community Technologies Development; (2) Find, Characterize, Assess Technologies Development; and (3) Counter-WMD Analysis Cell (C-WAC) Technologies Development.

This program supports the National Strategy for Countering Biological Threat priority/focus areas 3) Capability Expansion and 4) Leveraging Science. The Counter WMD Analysis Cell (C-WAC) Technologies Development program has cooperative Research and Development projects with the United Kingdom and Commonwealth nations. The C-WAC project is also developing the Bio Dual-Use Analytical Tool as an aid in discriminating the employment of dual use technologies in the disguised development of bio warfare capabilities.

The increase from FY 2013 to FY 2014 is predominately due to the relative impact of Congressional reductions in FY 2013 impacting the Counter-WMD Analysis Cell (C-WAC). The increase from FY 2014 to FY2015 is due to increased investment in the development and integration of high-priority find, characterize and assess sensor technologies and supporting algorithms and software. This project has the only identified solution capable of meeting a time sensitive mission critical technology gap.

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

	FY 2013	FY 2014	FY 2015
Title: RT: Target Assessment Technologies	26.865	28.141	53.850
Description: Project RT (Target Assessment Technologies) provides the COCOMs and the IC with technologies and processes to find and characterize WMD targets and HDBTs and then assess the results of attacks against those targets.			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603160BR / <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>	Project (Number/Name) RT / <i>Target Assessment Technologies</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p><i>FY 2013 Accomplishments:</i></p> <ul style="list-style-type: none"> - Demonstrated Integrated Sensor System (ISS) software suite in realistic field conditions in two mission profiles. - Validated C-WAC Nuclear Fuel Cycle model for support of COCOM and IC counter-WMD analysis. - Demonstrated an intermediate analytical tool for the characterization of dual-use technologies related to the possible development of biological weapons (BW) by potential adversaries. - Demonstrated Underground Targeting and Analysis System (UTAS) modeling capability for support of IC and COCOM WMD process analysis and characterization. - Continued target characterization technical training for the Underground Facility (UGF) and WMD target defeat communities. <p><i>FY 2014 Plans:</i></p> <ul style="list-style-type: none"> - Demonstrate Denied Area Persistent Sensor System (DAPSS) enhanced yield detection/discrimination capability. - Develop a chemical/biological virtual laboratory model for support of foreign weapons program analysis. - Collect data and then develop an evaporative cooling analytical validation and verification model for support of the UTAS thermal analysis capability. - Demonstrate an initial thermal process model interface for UTAS. - Provide target characterization training for the UGF and WMD target defeat communities. <p><i>FY 2015 Plans:</i></p> <ul style="list-style-type: none"> - Deliver Find Characterize and Assess (FCA) detection and characterization on-node data fusion algorithm improvements in support of near-real time target update capabilities. - Deliver FCA/UTAS tool suite interface improvement for near real time support of IC target characterization and assessment. - Develop Adversarial Route Analysis Tool (ARAT) with Global Expansion for support of counter-WMD intelligence analysis. - Develop Full Operational Capability for UTAS thermal process modeling capability in support of IC target analysis. - Develop FCA detection and characterization hardware and software to support near-real time target update capabilities. 			
Accomplishments/Planned Programs Subtotals	26.865	28.141	53.850

C. Other Program Funding Summary (\$ in Millions) N/A
Remarks
D. Acquisition Strategy Government and industrial performers are assessed and selected based upon a “best fit for task” criteria. DoD Services Laboratories, DoE National Laboratories, and specialized university laboratories are common government awardees.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603160BR / <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>	Project (Number/Name) RT / <i>Target Assessment Technologies</i>

E. Performance Metrics

- By the end of FY 2014, increase WMD target characterization capability through successful incorporation of WMD systems and process characterization modeling and assessment capabilities into the UTAS functionality.
- By the end of FY 2014, demonstrate improvements to UTAS by incorporating functionality to handle a broader range of WMD-related equipment.
- By the end of FY 2014, demonstrate improved sensor-on-node data fusion capability.
- By the end of FY 2014, improve DoD's ability to analyze adversary WMD development capability through C-WAC modeling and analysis.
- By the end of FY 2015, deliver a thermal predictive process model interface for underground facility forced and evaporative air cooled systems.
- By the end of FY 2015, demonstrate improved compact, low power integrated sensor-on-node seismic & acoustic system with an operating prototype
- By the end of FY 2015, deliver a virtual laboratory chemical, biological, and radiological models to analyze adversary WMD capabilities.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0605000BR / <i>WMD Defeat Capabilities</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	13.576	5.173	12.901	6.887	-	6.887	7.156	7.397	7.497	7.625	Continuing	Continuing
RF: <i>Detection and Forensics Technologies</i>	0.000	-	6.906	6.887	-	6.887	7.156	7.397	7.497	7.625	Continuing	Continuing
RL: <i>Nuclear & Radiological Effects</i>	13.576	5.173	5.995	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element supports the development of system capabilities for the Countering Weapons of Mass Destruction (CWMD) mission. This funding specifically supports (1) the development of collaborative CWMD analysis capabilities between DoD and key interagency and international partners through a globally accessible net-centric framework in the form of the Integrated Weapons of Mass Destruction Toolset (IWMDT) and (2) technologies to meet national International Monitoring System (IMS) technology requirements in support of nuclear arms control activities under the Nuclear Arms Control Technology (NACT) program.

Project RF-Detection and Forensics Technologies supports the NACT Program, conducting Research, Development, Testing, and Evaluation (RDT&E) to meet IMS technology requirements in support of implementation, compliance, monitoring, and inspection for existing and emerging nuclear arms control activities.

Project RL-Nuclear & Radiological Effects develops and provides a real-time globally accessible net-centric framework which migrates the Defense Threat Reduction Agency (DTRA) chemical, biological, radiological, nuclear, and high explosive (CBRNE) modeling and simulation codes to provide an integrated suite of Combating WMD decision support capabilities.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	5.749	12.901	12.967	-	12.967
Current President's Budget	5.173	12.901	6.887	-	6.887
Total Adjustments	-0.576	-	-6.080	-	-6.080
• Congressional General Reductions	-0.008	-	-	-	-
• Congressional Directed Reductions	-0.464	-	-	-	-
• Congressional Rescissions	-	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-	-	-	-	-
• SBIR/STTR Transfer	-0.104	-	-	-	-
• Realignment	-	-	-3.951	-	-3.951

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Threat Reduction Agency	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0605000BR / <i>WMD Defeat Capabilities</i>
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• Other Reductions	-	-	-2.129	-	-2.129
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Change Summary Explanation

The decrease in FY 2013 from the previous President's Budget submission is predominately due to Congressional reductions and the Small Business Innovation Research (SBIR) transfer. The decrease in FY 2015 from the previous President's Budget Submission is predominately due to decreased investment in net-centric architecture.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0605000BR / WMD Defeat Capabilities				Project (Number/Name) RF / Detection and Forensics Technologies			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
RF: <i>Detection and Forensics Technologies</i>	-	-	6.906	6.887	-	6.887	7.156	7.397	7.497	7.625	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Nuclear Arms Control Technology (NACT) Program provides Research, Development, Testing, and Evaluation (RDTE) to meet International Monitoring System (IMS) technology requirements in support of Comprehensive Nuclear Test Ban Treaty (CTBT) implementation, compliance, monitoring, and inspection, and other existing and emerging nuclear arms control activities. The project directly provides for the United States contribution to the IMS and addresses Weapons of Mass Destruction (WMD) monitoring requirements validated by the Office of the Under Secretary of Defense, Acquisition, Technology, and Logistics (OUSDA AT&L). This project conforms to the administration's research and development priorities as related to WMD arms control and disablement. Technical assessments are made to provide the basis for sound project development, evaluate existing programs and provide the data required to inform compliance assessments, and support US monitoring policy- and decision-makers and negotiation teams. Technology developments and system improvements are conducted to ensure the availability of these CTBT monitoring capabilities.

Primary program emphasis is on improving sensors sustainability, operational availability, and detection capabilities against a wide range of nuclear test phenomena and associated threat origins. The program includes development, fielding, and sustainment of specialized monitoring and analysis equipment and capabilities, procedures, persistent monitoring and associated monitoring data in direct support to the IMS and CTBT requirements. NACT also directly supports US and allied warfighter and national technical monitoring requirements and provides vital monitoring data that are extensively used by warfighter planners, Department of Defense (DoD) and other U.S. government agencies, and international agencies. This project directly supports the warfighting capability area of combatting WMD.

The increase from FY 2013 to FY 2014 is due to the transfer of the NACT program to the Defense Threat Reduction Agency (DTRA). The NACT program transferred from the United States Army Space Missile Development Command (SMDC) to DTRA in FY 2014.

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

	FY 2013	FY 2014	FY 2015
Title: RF - Detection and Forensics Technologies	-	6.906	6.887
Description: Project RF-Detection and Forensics Technologies supports the Nuclear Arms Control Technologies (NACT) Program, conducting RDT&E to meet International Monitoring System (IMS) technology requirements in support of Comprehensive Nuclear Test Ban Treaty implementation, compliance, monitoring, and inspection and other emerging nuclear arms control activities.			
FY 2013 Accomplishments:			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605000BR / <i>WMD Defeat Capabilities</i>	Project (Number/Name) RF / <i>Detection and Forensics Technologies</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
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<p>N/A</p> <p><i>FY 2014 Plans:</i></p> <ul style="list-style-type: none"> -Continue support of Office of the Secretary of Defense (OSD) treaty management objectives and continue participating in joint US-International Comprehensive Test Ban Office Provisional Technical Secretariat (PTS) sponsored technology development exchanges and developmental exercises in support of technology development and IMS operations and maintenance objectives. - Continue prototype sensor development, station calibration, and metrology planning. - Continue development of monitoring station array element calibration with focus on developing in-situ array calibration and performance monitoring capabilities. Conduct signal capture and identification studies to reduce signal clutter, false alarms, and improve noise rejection methods and algorithms. - Continue planning to evaluate options for performing experiments or demonstrations to evaluate system performance to monitor a planned underground or underwater detonation. The detonation will be non-nuclear in nature but configured to simulate the release of suitable surrogate nuclear testing signatures. All associated signatures will be acceptable to environmental and health regulations and of a nature suitable to challenge IMS monitoring technologies. - Continue radio-xenon gas detection system development and research. Study and evaluate atmospheric and subsurface xenon backgrounds and transport phenomenon. - Continue a study of baseline noble gas detection schemes and select the pathway for future radio-xenon detection options providing enhanced detection and operational capabilities and reliability. This study is paying close attention to timeline and feasibility of implementation alternatives. - Continue infrasound information system enhancements and development of infrasound propagation models to improve detection, identification, and discrimination of sources and signatures of interest. - Continue field experiments to collect data required to constrain and validate models. Models will include fine-scale atmospheric conditions, topography, 3-D winds and effects of non-linear propagation. - Continue to develop a portable/rapid deployable infrasound array and standard sound source for calibrating infrasound stations/ arrays. - Continue on-location infrasound event calibration and metrology research at established engineering and development test centers (EDTC), continue development of EDTCs to support research, testing, and evaluation relevant to station shutdowns, configuration changes, and invasive procedures, and use EDTCs to perform primary evaluations of prototype monitoring arrays and related new technologies and all associated field testing. - Continue R&D on support system to collect and prioritize station operator requirements to inform required design-build-test activities across the monitoring system. Focus areas continue to be improvements to radionuclide detector cooling and functionality, filtration medium and sample head, and electronic controls. - Continue U.S. IMS sensor event signal identification technique research and development of the transportable xenon laboratory (TXL) and associated xenon detection system and prepare for international deployment exercises and demonstrations. Operations and maintenance performed in advance of the TXL foreign deployment will establish an operations baseline for 			
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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605000BR / <i>WMD Defeat Capabilities</i>	Project (Number/Name) RF / <i>Detection and Forensics Technologies</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>this xenon monitoring capability and provide unique opportunities to diagnose and resolve remaining operational and technical concerns and issues, including investigating the “memory effect” recently encountered in these systems as a result of the unintended radio-xenon releases from the Fukushima reactors. Also planned is a continuation of infrasound event clutter and false alarm reduction, and noise mitigation analyses.</p> <ul style="list-style-type: none"> - Continue to drive improvements in radionuclide detection and measurement, including xenon gas collection/analysis systems research. Evaluate detection limits, and yields. The PTS technical requirements dictate that the US radionuclide laboratory (RL-16) gas system requires additional capability to meet required detection thresholds. Develop test methods to increase xenon gas yields, improve detection efficiencies, and decrease dead volume. To ensure RL-16 is making a high precision measurement, analysis samples will be peer reviewed and calibrated at certified laboratories. - Continue to develop a robust, high-precision method to calibrate nuclear detectors and calibration methods to obtain the absolute calibration of the system’s nuclear detector. <p><i>FY 2015 Plans:</i></p> <ul style="list-style-type: none"> - Continue to operate and maintain the 36 US IMS stations. - Complete PTS certification of US IMS IS monitoring station on Wake Island and AS monitoring station on Shemya Island AK. - Continue to improve US IMS operations efficiency, capabilities, and quality of monitoring data, and decrease false alarms. - Continue support of OSD treaty management objectives. - Continue participating in International Comprehensive Test Ban Office Provisional Technical Secretariat (PTS) sponsored technology development exchanges and field exercises. - Continue R&D to inform required design-build-test activities across the monitoring system. - Continue IMS prototype sensor and station calibration capabilities development. - Continue development of monitoring station in-situ calibration and performance monitoring capabilities. - Continue performing experiments or field demonstrations to evaluate monitoring system performance. - Continue to enhance baseline radionuclide particulate and noble gas detection capabilities, efficiency and reliability. - Continue development and calibration of infrasound and seismic propagation models. - Continue field experiments to collect data required to calibrate and constrain and validate IMS relevant propagation models. - Continue US IMS sensor event signal identification technique research and development of the transportable xenon laboratory. 			
Accomplishments/Planned Programs Subtotals	-	6.906	6.887

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• 23/0602718BR: <i>WMD Defeat Technologies</i>	41.343	36.102	35.061	-	35.061	35.548	36.522	37.382	38.223	Continuing	Continuing

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605000BR / WMD Defeat Capabilities	Project (Number/Name) RF / Detection and Forensics Technologies
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 30/0603160BR: <i>Proliferation Prevention and Defeat</i>	69.331	74.556	66.707	-	66.707	68.770	70.727	71.058	72.959	Continuing	Continuing

Remarks

D. Acquisition Strategy

Government and industrial performers are assessed and selected based upon a "best fit for task" criteria. DoD Service Laboratories and DoE National Laboratories are common government awardees.

E. Performance Metrics

Operate, maintain, and sustain the PTS certified waveform and radionuclide CTBT monitoring stations in accordance with the CTBT verification monitoring performance requirements and the CTBT Radionuclide and Waveform Operations Manuals. Meet the associated CTBT IMS data availability/timeliness performance specifications/requirements—98% for IMS waveform and 95% for IMS radionuclide systems.

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605000BR / <i>WMD Defeat Capabilities</i>	Project (Number/Name) RF / <i>Detection and Forensics Technologies</i>
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	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

<i>Nuclear Arms Control Technology (NACT)</i>	
Waveform and radionuclide monitoring capability enhancements	
System reliability and availability enhancements	
System operations and efficiency improvements	
Site installation and certification at Wake Island	
Site installation and certification at Shemya	

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605000BR / <i>WMD Defeat Capabilities</i>	Project (Number/Name) RF / <i>Detection and Forensics Technologies</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Nuclear Arms Control Technology (NACT)</i>				
Waveform and radionuclide monitoring capability enhancements	2	2014	4	2019
System reliability and availability enhancements	2	2014	4	2019
System operations and efficiency improvements	2	2014	4	2019
Site installation and certification at Wake Island	3	2014	4	2014
Site installation and certification at Shemya	1	2015	4	2015

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0605000BR / WMD Defeat Capabilities				Project (Number/Name) RL / Nuclear & Radiological Effects			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
RL: Nuclear & Radiological Effects	13.576	5.173	5.995	-	-	-	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project supports the National Strategy for Countering Biological Threat priority/focus areas 3) Capability Expansion and 4) Leveraging Science. Under Project RL, the Net-Centric Architecture program integrates legacy capabilities and facilitates data sharing through a net-centric framework. It provides near-real time collaborative analysis capabilities between Department of Defense (DoD) and key interagency and international partners through a globally accessible net-centric framework known as the Integrated Weapons of Mass Destruction Toolset (IWMDT). The IWMDT migrates Defense Threat Reduction Agency (DTRA) chemical, biological, radiological, nuclear, and high explosive (CBRNE) modeling and simulation codes to provide an integrated suite of Countering WMD decision support capabilities. The framework is the only operational CBRNE framework in the world which provides capabilities through web applications, net-centric web services, and stand-alone mobile deployments which are validated and accredited for operational use by International, National, State, and local authorities.

The Net-Centric Architecture program includes three functional areas: 1) IWMDT, 2) IWMDT Codes, and 3) Software Assurance, Certification, and Accreditation. The IWMDT functional area develops the architecture, defines and implements the standards to consolidate validated DTRA tools, and through this architecture, enables rapid access for planning, emergency response, and assessment capabilities. These capabilities are used by a wide range of planners, managers, and operational and technical personnel facing the full spectrum of CBRNE threats. The IWMDT Codes functional area develops analysis and simulation codes, and then integrates the codes into the IWMDT architecture. These activities are unique to this effort across the DoD. They directly support analysis capabilities in the Office of the Secretary of Defense (OSD) Studies and Analysis Group, and Cost Assessment and Program Evaluation (OSD CAPE), US Pacific Command and United States Forces Korea (USFK) offices, Republic of Korea (ROK) Ministry of Defense, Ministry of Defense Taiwan, as well as providing unique simulation capabilities to the Air Force Distributed Mission Operation Center. The Software Assurance, Certification and Accreditation functional area supports all aspects of DTRA software development and fielding. This sub-project extends research and development to system development and demonstration.

The increase from FY 2013 to FY 2014 is due to increased investment for fielding of IWMDT in FY 2014. The decrease in FY 2015 is due to the completion of IWMDT investments based on Agency priorities.

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

	FY 2013	FY 2014	FY 2015
Title: RL: Nuclear & Radiological Effects	5.173	5.995	-
Description: Project RL-Nuclear & Radiological Effects develops and provides a real-time globally accessible net-centric framework which migrates the DTRA CBRNE modeling and simulation codes to provide an integrated suite of Combating WMD decision support capabilities.			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605000BR / WMD Defeat Capabilities	Project (Number/Name) RL / Nuclear & Radiological Effects

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p><i>FY 2013 Accomplishments:</i></p> <ul style="list-style-type: none"> - Leveraged the 4th Quarter FY 2011 and FY 2012 successes across U.S. Strategic Command (USSTRATCOM), the UK and Supreme Headquarters Allied Powers Europe (SHAPE), enabling IWMDT to become the single integrated assessment CBRNE capability for nuclear targeting across, STRATCOM, UK, SHAPE (Nuclear Operations) and the U.S. Army Nuclear and Combating WMD Agency (USANCA). - Deployed IWMDT Version 3.3. <p><i>FY 2014 Plans:</i></p> <ul style="list-style-type: none"> - Install IWMDT version 3.4 (server based) at USFK for collaboration between US forces and the ROK forces. - Field IWMDT version 3.4 to USSTRATCOM, United Kingdom, SHAPE, OSD, U.S. Army Nuclear and Combating WMD Agency (USANCA), and DTRA Reachback. - Broad deployment of IWMDT version 3.4 to Department of Homeland Security. 			
Accomplishments/Planned Programs Subtotals	5.173	5.995	-

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• 23/0602718BR: WMD Defeat Technologies	25.395	31.398	32.352	-	32.352	33.322	34.250	34.555	35.104	Continuing	Continuing

Remarks

D. Acquisition Strategy

The program for IWMDT is executed through a competed Cost Plus Fixed-Fee contract. This contract is a 3-year effort for software development, test, and integration. Follow-on contracts will be competed for award to continue any out-year activities.

E. Performance Metrics

Demonstrate and provide over 80% of the customer-required CBRNE modeling and simulation capabilities over networks, e.g. Department of Defense Global Information Grid. Integrate mission-required legacy DTRA CBRNE codes into a net-centric architecture through a process-controlled Verification, Validation, and Accreditation standards-based method necessary to promote the National Strategy for Countering Biological Threats.

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605000BR / <i>WMD Defeat Capabilities</i>	Project (Number/Name) RL / <i>Nuclear & Radiological Effects</i>
--------------------------------------------------	-------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------

FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

<i>Integrated Weapons of Mass Destruction Toolset (IWMDT)</i>	
IWMDT - System Development, Test, and Integration - Version 3.3	
IWMDT - System Development, Test, and Integration - Version 3.4	

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605000BR / <i>WMD Defeat Capabilities</i>	Project (Number/Name) RL / <i>Nuclear & Radiological Effects</i>
--------------------------------------------------	-------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Integrated Weapons of Mass Destruction Toolset (IWMDT)</i>				
IWMDT - System Development, Test, and Integration - Version 3.3	1	2013	3	2013
IWMDT - System Development, Test, and Integration - Version 3.4	3	2013	2	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605502BR / <i>Small Business Innovation Research</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	14.852	4.454	-	-	-	-	-	-	-	-	Continuing	Continuing
RA: <i>Information Science and Applications</i>	14.852	4.454	-	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Note

*Funding is not allocated until the year of execution. Program Element 0605502BR "Small Business Innovative Research (SBIR)" is used in reporting year-end actual expenses only.

A. Mission Description and Budget Item Justification

The Small Business Innovative Research (SBIR) program provides the means for stimulating technological innovation in the private sector, strengthens the role of small business in meeting the Department of Defense (DoD) research and development needs; fosters and encourages participation of minority and disadvantaged businesses in technological innovation; and increases the commercial application of the DoD supported research and development results. These efforts are responsive to Public Law 106-554.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	-	-	-	-	-
Current President's Budget	4.454	-	-	-	-
Total Adjustments	4.454	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	4.454	-			

Change Summary Explanation

Funding for the SBIR Program is consolidated in this program element during the year of execution.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605502BR / <i>Small Business Innovation Research</i>	Project (Number/Name) RA / <i>Information Science and Applications</i>
--------------------------------------------------	------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------

COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
RA: <i>Information Science and Applications</i>	14.852	4.454	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

Note

* Funding is not allocated until the year of execution. Program Element 0605502BR “Small Business Innovative Research (SBIR)” is used in reporting year-end actual expenses only.

A. Mission Description and Budget Item Justification

This project provides the means for stimulating technological innovation in the private sector, strengthens the role of small business in meeting the Department of Defense (DoD) research and development needs; fosters and encourages participation of minority and disadvantaged businesses in technological innovation; and increases the commercial application of the DoD supported research and development results. These efforts are responsive to Public Law 106-554.

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

	FY 2013	FY 2014	FY 2015
Title: RA: Information Science and Applications	4.454	-	-
Description: This project provides the means for stimulating technological innovation in the private sector, strengthens the role of small business in meeting the DoD research and development needs; fosters and encourages participation of minority and disadvantaged businesses in technological innovation; and increases the commercial application of the DoD supported research and development results. These efforts are responsive to Public Law 106-554.			
FY 2013 Accomplishments: Phase I contract awards from qualified proposals and availability of funds: - SBIR 12.2 Solicitation: 12 Phase I contracts were awarded - SBIR 12.3 Solicitation: 2 Phase I contracts were awarded Phase II awards resulting from Phase I efforts and availability of funds: - SBIR 11.1 Solicitation: 1 Phase II contract was awarded - SBIR 11.2 Solicitation: 1 Phase II contract was awarded			
Accomplishments/Planned Programs Subtotals	4.454	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605502BR / <i>Small Business Innovation Research</i>	Project (Number/Name) RA / <i>Information Science and Applications</i>

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u>	
			<u>Base</u>	<u>OCO</u>	<u>Total</u>					<u>Complete</u>	<u>Total Cost</u>
• 23/0602718BR: <i>WMD Defeat Technologies</i>	24.872	26.284	29.079	-	29.079	29.814	30.033	30.443	30.827	Continuing	Continuing
• 30/0603160BR: <i>Proliferation, Prevention, and Defeat</i>	3.006	2.431	-	-	-	-	-	-	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



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Department of Defense
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

14 Feb 2014

Appropriation	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Research, Development, Test & Eval, DW	104,689	125,016		125,016	150,372
Total Research, Development, Test & Evaluation	104,689	125,016		125,016	150,372

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Department of Defense
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

14 Feb 2014

Summary Recap of Budget Activities -----	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Advanced Technology Development	15,841	12,667		12,667	
Advanced Component Development And Prototypes	9,771	41,908		41,908	67,104
Management Support	67,126	51,253		51,253	65,049
Operational System Development	11,951	19,188		19,188	18,219
Total Research, Development, Test & Evaluation	104,689	125,016		125,016	150,372
 Summary Recap of FYDP Programs -----					
General Purpose Forces	3,603	3,148		3,148	12,163
Intelligence and Communications	3,975	8,394		8,394	11,552
Research and Development	92,963	109,999		109,999	122,248
Administration and Associated Activities	4,148	3,475		3,475	4,409
Total Research, Development, Test & Evaluation	104,689	125,016		125,016	150,372

R-1C1: FY 2015 President's Budget (Published Version), as of February 14, 2014 at 10:52:14

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Defense-Wide
FY 2015 President's Budget
Exhibit R-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

14 Feb 2014

Summary Recap of Budget Activities -----	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Advanced Technology Development	15,841	12,667		12,667	
Advanced Component Development And Prototypes	9,771	41,908		41,908	67,104
Management Support	67,126	51,253		51,253	65,049
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Total Research, Development, Test & Evaluation	104,689	125,016		125,016	150,372
 Summary Recap of FYDP Programs -----					
General Purpose Forces	3,603	3,148		3,148	12,163
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Research and Development	92,963	109,999		109,999	122,248
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Total Research, Development, Test & Evaluation	104,689	125,016		125,016	150,372

R-1C1: FY 2015 President's Budget (Published Version), as of February 14, 2014 at 10:52:14

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Defense-Wide
FY 2015 President's Budget
Exhibit R-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

14 Feb 2014

Appropriation -----	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
The Joint Staff	104,689	125,016		125,016	150,372
Total Research, Development, Test & Evaluation	104,689	125,016		125,016	150,372

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Defense-Wide
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

14 Feb 2014

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
--	-----	----	---	-----	-----	-----	-----	-----	-
67	0603828J	Joint Experimentation	03	15,841	12,667		12,667		U
		Advanced Technology Development		15,841	12,667		12,667		
104	0604445J	Wide Area Surveillance	04		27,000		27,000	53,000	U
107	0604787J	Joint Systems Integration	04	3,230	7,402		7,402	7,002	U
108	0604828J	Joint FIRES Integration and Interoperability Team	04	6,541	7,506		7,506	7,102	U
		Advanced Component Development And Prototypes		9,771	41,908		41,908	67,104	
142	0605126J	Joint Integrated Air and Missile Defense Organization (JIAMDO)	06	63,151	42,772		42,772	43,176	U
167	0204571J	Joint Staff Analytical Support	06		87		87	10,321	U
170	0303166J	Support to Information Operations (IO) Capabilities	06	3,975	8,394		8,394	11,552	U
		Management Support		67,126	51,253		51,253	65,049	
185	0607828J	Joint Integration and Interoperability	07	4,200	12,652		12,652	11,968	U
186	0208043J	Planning and Decision Aid System (PDAS)	07	3,603	3,061		3,061	1,842	U
241	0902298J	Management HQ - OJCS	07	4,148	3,475		3,475	4,409	U
		Operational System Development		11,951	19,188		19,188	18,219	
Total Research, Development, Test & Eval, DW				104,689	125,016		125,016	150,372	

The Joint Staff
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

14 Feb 2014

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
--	-----	----	---	-----	-----	-----	-----	-----	-
67	0603828J	Joint Experimentation	03	15,841	12,667		12,667		U
		Advanced Technology Development		15,841	12,667		12,667		
104	0604445J	Wide Area Surveillance	04		27,000		27,000	53,000	U
107	0604787J	Joint Systems Integration	04	3,230	7,402		7,402	7,002	U
108	0604828J	Joint FIRES Integration and Interoperability Team	04	6,541	7,506		7,506	7,102	U
		Advanced Component Development And Prototypes		9,771	41,908		41,908	67,104	
142	0605126J	Joint Integrated Air and Missile Defense Organization (JIAMDO)	06	63,151	42,772		42,772	43,176	U
167	0204571J	Joint Staff Analytical Support	06		87		87	10,321	U
170	0303166J	Support to Information Operations (IO) Capabilities	06	3,975	8,394		8,394	11,552	U
		Management Support		67,126	51,253		51,253	65,049	
185	0607828J	Joint Integration and Interoperability	07	4,200	12,652		12,652	11,968	U
186	0208043J	Planning and Decision Aid System (PDAS)	07	3,603	3,061		3,061	1,842	U
241	0902298J	Management HQ - OJCS	07	4,148	3,475		3,475	4,409	U
		Operational System Development		11,951	19,188		19,188	18,219	
Total The Joint Staff				104,689	125,016		125,016	150,372	

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Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Joint Staff Analytical Support (JSAS)	0204571J	167	06.....	Volume 5 - 663
Joint Systems Integration	0604787J	107	04.....	Volume 5 - 629
Management Headquarters	0902298J	241	07.....	Volume 5 - 683
Planning and Decision Aid System (PDAS)	0208043J	186	07.....	Volume 5 - 679
Support to Information Operations Capability	0303166J	170	06.....	Volume 5 - 669
Wide Area Surveillance	0604445J	104	04.....	Volume 5 - 625

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 3: Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 0603828J I <i>Joint Experimentation</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.000	15.841	12.667	-	-	-	-	-	-	-	Continuing	Continuing
P01: <i>Joint Experimentation</i>	0.000	15.841	12.667	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Joint Experimentation (JE) Program Element provides funding for the Department’s Joint Concept Development & Experimentation (JCD&E) effort, carried out by the JCD&E Community.

The JCD&E Community is comprised of the Combatant Commands (CCMDs), Services, the Office of the Secretary of Defense (OSD), the Joint Staff, the National Guard Bureau (NGB), the United States Coast Guard (USCG), and several Defense agencies. Intra-government agencies and coalition partners often participate in JCD&E processes and projects. The Director for Joint Force Development (DJ-7) leads the joint force development efforts on behalf of the Chairman. The J-7 staff coordinates all efforts with respect to the JCD&E Community.

To ensure the program focuses on needs of the warfighters, JCD&E initiatives originate from an annual call for nominations from CCMD's and Services, and from assessment of combatant command identified critical warfighting capability gaps articulated in the Comprehensive Joint Assessment (CJA). JCD&E project submissions undergo preliminary analysis by the JCD&E Community to confirm suitability for experimentation and, where feasible, to associate closely related subjects for economy of effort. Preliminary analysis also confirms alignment to the Chairman’s priorities for developing Joint Force 2020 and Defense Planning Guidance (DPG) strategic priority areas. The resultant annual list of project submissions includes concepts for development and experimentation efforts eligible for design and execution. These efforts are prioritized and approved by the combatant command and Service members of the Synchronization Board and forwarded to the Joint Capabilities Board (JCB) and the Joint Requirements Oversight Council (JROC) for approval.

JCD&E activities examine potential solutions for CCMD operational needs emphasizing non-materiel solutions through targeted Doctrine, Organizational, Training, Leadership and Education, Personnel, Facilities, and Policy (DOT-LPF-P) improvements. JCD&E tackles joint concept and capability issues demanding sophisticated analysis, innovative design, and complex execution. JCD&E projects address topics that would prove difficult for individual combatant commands and Services to capture in the context of their immediate operational and force generation responsibilities. In partnership with the combatant commands and Services, JCD&E mitigates operational risk by establishing procedural models to conduct emergent concepts that are not yet instantiated in conventional force generation. The results are provided to Functional Capability Boards who integrate solutions into their functional investment plans.

Based on leadership guidance, JS J7 shed themselves of the experimentation functions originally outlined in the Joint Experimentation R2. While JS J7 divested this piece, the other portions such as concept development and wargaming were retained. The shift in focus aligns more closely with those functions under BA6 RDT&E Management Support. As a result, this line was zeroed and the remaining requirement was realigned to PE 0204571J, Joint Staff Analytical Support.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 3: Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 0603828J / <i>Joint Experimentation</i>
---------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	21.230	12.667	-	-	-
Current President's Budget	15.841	12.667	-	-	-
Total Adjustments	-5.389	-	-	-	-
• Congressional General Reductions	-0.028	-			
• Congressional Directed Reductions	-1.701	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-3.660	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

FY 2013 was the first year PE 0603828J, Joint Experimentation, was in the Joint Staff's account. Prior to FY 2013, OUSD (Research & Evaluation) owned the funding and reported the information on their budget exhibits.

The Chairman, Joint Chiefs of Staff directed the J7 to transform the Joint Experimentation program. The reduction in BA3 funding between FY 2013 and FY 2014 is part of the transformation from Joint Experimentation to a Joint Assessment Program.

Based on leadership guidance, JS J7 shed themselves of the experimentation functions originally outlined in the Joint Experimentation R2. While JS J7 divested this piece, the other portions such as concept development and wargaming were retained. The shift in focus aligns more closely with those functions under BA6 RDT&E Management Support. As a result, this line was zeroed and the remaining requirement was realigned to PE 0204571J, Joint Staff Analytical Support.

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Title: Joint Experimentation	15.841	12.667	-
Description: The Joint Experimentation (JE) Program Element provides funding for the Department's Joint Concept Development & Experimentation (JCD&E) effort, carried out by the JCD&E Community.			
The JCD&E Community is comprised of the Combatant Commands, Services, the Office of the Secretary of Defense (OSD), the Joint Staff, the National Guard Bureau (NGB), the United States Coast Guard (USCG), and several Defense agencies. Intra-government agencies and coalition partners often participate in JCD&E processes and projects. The Director for Joint Force Development (DJ-7) leads the joint force development efforts on behalf of the Chairman. The J-7 staff coordinates all efforts with respect to the JCD&E Community.			
FY 2013 Accomplishments:			

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff	Date: March 2014
----------------------------------------------------------------------------------	-------------------------

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 0603828J <i>I Joint Experimentation</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>The FY 2013 Program of Work included projects supporting the President’s “Sustaining U.S. Global Leadership Priorities for the 21st Century Defense”. Specific projects focused on capabilities critical to the success of the future joint force, including intelligence, surveillance, and reconnaissance; counterterrorism; countering weapons of mass destruction; operating in anti-access environments, and prevailing in all domains, including cyber.</p> <p>FY 2014 Plans:</p> <p>(1) The Chairman, Joint Chiefs of Staff directed the J7 to transform the Joint Experimentation program. The reduction in BA3 funding between FY 2013 and FY 2014 is part of the transformation from Joint Experimentation to a Joint Assessment program in BA6.</p> <p>(2) FY 2014 efforts will focus on supporting the President’s “Sustaining U.S. Global Leadership Priorities for the 21st Century Defense” with emphasis on implementing the Joint Operational Access Concept, and building Joint Force 2020 as described in the Chairman, Joint Chiefs of Staff Capstone Concept for Joint Operations. Specific work will focus on concepts, and gap analysis and the resultant recommended non-materiel solutions that will improve current and future joint force capability including operating in anti-access and area denial environments, joint command & control, intercontinental missile defense, counterterrorism, operations in space, and defeating threats in all domains, including cyber.</p>			
Accomplishments/Planned Programs Subtotals	15.841	12.667	-

D. Other Program Funding Summary (\$ in Millions)
N/A

Remarks

E. Acquisition Strategy
N/A

F. Performance Metrics

JCD&E efforts result in development of and integration or transition of concepts and capabilities to improve current and future joint force capability, and are measured by the following:

- (1) Concepts accounted for lessons learned reports, Joint and Coalition Operational Analysis studies, training exercises, past wargames, previous operations, and other historically captured events.
- (2) Collaborated with a broad, cross-cutting representation from Services, Academia, CCMDs, Defense Agencies, and Industry.
- (3) Introduced innovative operating methods leading to Doctrine, Organization, Training, Materiel, Leadership, Personnel & Facilities (DOTmLPF) changes.
- (4) Vetted through a deliberate, rigorous process resulting in Chairman of the Joint Chiefs of Staff (CJCS) endorsement and approval.
- (5) Capabilities identified in concepts are described in a way to facilitate transition to gap analysis.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff		Date: March 2014
Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> / BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 0603828J / <i>Joint Experimentation</i>	
<p>(6) Assessments have considered concepts, lessons learned, operational studies, and planned/projected force capabilities.</p> <p>(7) Assessments are coordinated with relevant community of practice, current subject matter experts, industry, academia, and appropriate multinational partners.</p> <p>(8) Assessments are completed in a responsive and timely manner, and staffed in accordance with established Department of Defense policy and guidelines.</p> <p>(9) Provided sound, supportable recommendations derived from assessments that succinctly addressed identified gaps with practical and actionable options that directly or indirectly improved capabilities.</p> <p>(10) Recommendations were appropriately transitioned to designated action offices of responsibility.</p>		

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604445J / <i>Wide Area Surveillance</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.000	-	27.000	53.000	-	53.000	-	-	-	-	-	80.000
P001: <i>Wide Area Surveillance</i>	0.000	-	27.000	53.000	-	53.000	-	-	-	-	-	80.000
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Wide Area Surveillance (WAS) program element is new to the Joint Staff in FY 2014. WAS funds the continued management, advanced research and development, and prototype evaluation of Homeland Surveillance technologies with the goal of improved Joint Integrated Air and Missile Defense in the homeland. Additional details of the program are classified.

FY 2014 activities include, but are not limited to, advanced technology development, program management, and those efforts to support transition of the program to the U.S. Air Force in FY 2016.

This program is in Budget Activity 4, Advance Component Development and Prototypes (ACD&P), because efforts are necessary to evaluate integrated technologies, representative modes or prototype systems in a high fidelity and realistic operating environment.

Details of this project are classified.

B. Program Change Summary (\$ in Millions)	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	-	30.000	53.000	-	53.000
Current President's Budget	-	27.000	53.000	-	53.000
Total Adjustments	-	-3.000	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-3.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

The WAS Program Element is new to the Joint Staff in FY 2014 and will transfer to the U.S. Air Force in FY 2016.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604445J / <i>Wide Area Surveillance</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Title: Wide Area Surveillance	-	27.000	53.000
FY 2014 Plans: Details of this program are classified.			
FY 2015 Plans: Details of this program are classified.			
Accomplishments/Planned Programs Subtotals	-	27.000	53.000

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

N/A

Remarks

E. Acquisition Strategy

Details of this program are classified.

F. Performance Metrics

Details of this program are classified.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 The Joint Staff		Date: March 2014
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604445J / <i>Wide Area Surveillance</i>	Project (Number/Name) P001 / <i>Wide Area Surveillance</i>

Remarks
To be determined. Details of this program are classified.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604787J I <i>Joint Systems Integration</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.000	3.230	7.402	7.002	-	7.002	6.839	6.938	7.086	7.086	Continuing	Continuing
P787: <i>Joint Systems Integration</i>	0.000	3.230	7.402	7.002	-	7.002	6.839	6.938	7.086	7.086	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

In support of the Chairman’s responsibility for the assessment of the capability and adequacy of United States forces to successfully execute the National Military Strategy, the Joint Systems Integration (JSI) Program Element provides mission funding for the Joint Staff Command, Control, Communications, and Computers (C4) directorate (J6) to conduct interoperability assessments, and develop solutions/recommendations to improve integration of Service, Defense Agency, and coalition systems.

C4 Assessments performed in the Persistent Command and Control Environment replicate an operational environment and provides Combatant Commands, Services, Agencies and Coalition partners at the joint force headquarters level, a laboratory and assessment venue for the warfighter and capability developer to identify and solve interoperability and integration issues with current and near-term joint and coalition capabilities. This capability assesses system of systems interoperability, operational capability, procedural compliance, and technical suitability of emerging and existing systems and programs to confirm readiness for deployment.

By establishing ground truth for interoperability and suggesting remedies for demonstrated shortfalls, C4 Assessments is an enabler for the Chairman’s priorities to: pioneer new ways to combine and employ emergent capabilities, drive jointness deeper, sooner in-capability development, move quickly toward joint information and simulation networks that support secure and agile command and control, expand the envelope of interagency and international cooperation, and promote multilateral security approaches and architectures.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604787J / <i>Joint Systems Integration</i>
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B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	3.273	7.402	7.009	-	7.009
Current President's Budget	3.230	7.402	7.002	-	7.002
Total Adjustments	-0.043	-	-0.007	-	-0.007
• Congressional General Reductions	-0.043	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Change	-	-	-0.007	-	-0.007

Change Summary Explanation

Additional resources allocated to support mission requirements that transitioned to the Joint Staff after U.S. Joint Forces Command (JFCOM) disestablishment.

FY 2014 Changes:

In FY 2014, funding transferred out of TJS O&M account to RDT&E to more appropriately fund the Joint Systems Integration mission to conduct interoperability assessments and develop solutions to improve integration of Services, Defense Agencies, and coalition Command, Control, Communication, and Computer (C4) systems.

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
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Title: Interoperability Assessments (IA) and Interoperability Technology Demonstration Center (ITDC)	1.233	2.894	2.738
Description: Primary outcome for this effort is seamless interoperability between DoD and coalition C2 systems supporting the warfighter. IA supports the interoperability assessment of systems in five categories: operational, system of systems, technical, software, and procedural. These assessments provide supporting justification for continued development of a program within the acquisition system and resolve capability shortfalls of fielded systems.			
FY 2013 Accomplishments: (1) Continued the efforts initiated for FY 2012 and responded to unpredictable operational issues and shortfalls. Interoperability assessments were conducted to solve warfighter problems, including coalition challenges. FY 2013 assessment objectives were focused on: Information Sharing Capabilities, Intelligence support to Command and Control, Joint Fires Capabilities, Data Strategy Implementation, Tactical Edge Integration, and Cyberspace.			

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604787J / <i>Joint Systems Integration</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>(2) Afghanistan Mission Network (AMN) Coalition Interoperability Assurance Validation (CIAV) Assessments – AMN is the primary Coalition, Command, Control and Communication and Computer, Intelligence, Surveillance, and Reconnaissance (C5ISR) network for International Security Assistance Forces (ISAF) in Afghanistan. C4AD is supporting the assessment of Coalition Mission Threads (CMTs) and Coalition Tactics, Techniques and Procedures (CTTPs) to identify and correct ISAF interoperability problems. FY 2013 AMN mission areas included: Joint ISR, Battlespace Management, and Service Management.</p> <p>(3) Bold Quest 2013 (BQ13) Technical Support and Interoperability Assessments – Assessed interoperability and documented identified deficiencies of select systems during BQ13 operational venues.</p> <p>(4) Joint Fires Support Joint Mission Thread (JFS JMT) – Assessed and documented deficiencies in the operational fire support system interoperability matrix. Fire support systems evaluated include: Advanced Field Artillery Tactical Data System (AFATDS), Distributed Command Ground Station (DCGS), Joint Automated Deep Operations Coordination System (JADOCS), Theater Battle Management Core System (TBMCS), and Joint Targeting Tool-Kit (JTT).</p> <p>(5) Unified Cross Domain Management Office (UCDMO) Enterprise Cross Domain Solutions (ECDS) Owl File Transfer Interoperability Assessment – Conducted a capability assessment of the Owl Enterprise Cross Domain Solution, measuring the functional strengths and weaknesses against UCDMO prescribed criteria.</p> <p>(6) Coalition Warrior Interoperability Experiment (CWIX) 2013 Interoperability Assessments – Conducted interoperability assessments between selected systems within the following mission areas; Coalition Fires, Coalition Intelligence, Surveillance, Reconnaissance (ISR), and Coalition Ballistic Missile Defense during the Coalition Warrior Interoperability Exercise (CWIX) event.</p> <p>(7) Joint Cross Domain eXchange (JCDX) Interoperability Assessment – Assessed JCDX, a multi-level security capability, designed to exchange the common operational picture and support record/tactical communications between U.S. and Coalition forces.</p> <p>(8) NATO Modeling & Simulation Centre of Excellence (M&S COE) – U.S. Command and Control Interoperability Assessment – Assessed the exchange of C2 data between the U.S. Global Command and Control System Joint (GCCS-J) and the Italian Sistema Automatizzato di Comando e Controllo (SIACCON) system. SIACCON is a distributed C2 system that provides battle management support across a range of functions for the Italian Army.</p> <p>(9) Automated NATO Database Interface (ANDI) Interoperability Assessment – Assessed data transfer functions between Global Command and Control System-Joint (GCCS-J) targeting application and the NATO Integrated Command and Control (ICC) system.</p>			

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>(10) JC2 Map-based Adaptive Planning Course of Action Tool (MAPCAT) Technical and Operational Assessment – Assessed MAPCAT using USEUCOM and service components to determine the operational value of the system.</p> <p>(11) Network Effects Emulation System Technical Assessment (NE2S TA) – Conducted a technical assessment of NE2S to validate functionality and performance.</p> <p>(12) Mission Partner Environment (MPE) Joining, Membership and Exit Instructions (JMEI) Assessments – Assessed baseline group of JMEI templates during Exercise Combined Endeavor.</p> <p>FY 2014 Plans:</p> <p>(1) Continue the efforts initiated for FY 2013 and respond to unpredictable operational issues and shortfalls. Interoperability assessments will be conducted to solve warfighter problems, including coalition challenges. FY 2014 assessment objectives are focused on: Cyberspace, Mission Partner Environment, Common Operational Picture, Wireless to the Tactical Edge, Joint Fires Capabilities, Data Strategy Implementation, and Information Sharing Capabilities.</p> <p>(2) Afghanistan Mission Network (AMN) Coalition Interoperability Assurance Validation (CIAV) Transition and Assessments – AMN is the primary Coalition, Command, Control and Communications and Computers, Intelligence, Surveillance, and Reconnaissance (C5ISR) network for International Security Assistance Forces (ISAF) in Afghanistan. C4AD is supporting the assessment of Coalition Mission Threads (CMTs) and Coalition Tactics, Techniques and Procedures (CTTPs) to identify and correct interoperability problems.</p> <p>(3) Bold Quest 2014 (BQ14) Technical Support and Interoperability Assessments – Assess interoperability and document identified deficiencies of select systems within the joint fires mission thread during BQ14 operational venues.</p> <p>(4) Digitally-Aided Joint Fires Support and Assessment – Assess the implementation of various messaging standards for Close Air Support (CAS) mission execution.</p> <p>(5) Coalition Interoperability Assessments – Conduct interoperability assessments between selected systems during the Coalition Warrior Interoperability Experiment (CWIX) 2014 event.</p> <p>(6) Deliberate and Dynamic Targeting Interoperability Assessment – Assess the system interoperability of selected systems during Exercise Terminal Fury 2014.</p>			

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
(7) C4-Intelligence, Surveillance, Reconnaissance (C4ISR) Interoperability Assessments – Assess interoperability of Service systems to Global Command and Control System-Joint (GCCS-J).				
(8) Unified Cross Domain Management Office (UCDMO) Enterprise Cross Domain Solutions (ECDS) Capability Assessment – Conduct a capability assessment of the specified ECDS, measuring the functional strengths and weaknesses against UCDMO prescribed criteria.				
(9) Mission Partner Environment (MPE) U.S. Development and Assessment and Federated Mission Networking (FMN) Development and Support – Provide interoperability assessments of selected U.S. and Coalition systems.				
(10) Network Integration Evaluation (NIE) Interoperability Assessment – Assess potential networked and non-networked capabilities in a robust operational environment.				
(11) Tactical Infrastructure Enterprise Services (TIES) Coalition Warfare Program (CWP) Interoperability Assessments – Assess the capability of sharing data from authoritative data sources using web services in a C2 Core conformant, standardized data format.				
(12) Distributed Common Ground System-Army (DCGS-A) Interoperability Assessment – Assess DCGS-A v3.1.7 (3.2x) interface to the Modernized Integrated Database (MIDB).				
FY 2015 Plans: Continue the efforts initiated for FY 2014 and respond to unpredictable operational issues and shortfalls. Interoperability assessments will be conducted to solve warfighter problems, including coalition challenges. FY 2015 assessment objectives remain focused on: Cyberspace, Mission Partner Environment, Common Operational Picture, Wireless to the Tactical Edge, Joint Fires Capabilities, Data Strategy Implementation, and Information Sharing Capabilities.				
Title: Technical Assessments and Integration (TA&I)		1.080	2.429	2.297
Description: Primary Outcome (objective) for this effort is near-term technical solutions for integration, assessment, and delivery of operational capabilities that address near-term operational and tactical requirements. TA&I use organic laboratory resources, equipment, and technical personnel to integrate emerging technologies.				
FY 2013 Accomplishments: (1) Continued initiatives investigating technology advances in wireless devices, mesh and ad-hoc networking, satellite modem technology, and small lightweight secure digital capabilities on warfighter command and control capabilities to match emerging				

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>		R-1 Program Element (Number/Name) PE 0604787J <i>I Joint Systems Integration</i>		
C. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
<p>critical warfighter requirements with the technologies to identify near-term solutions supporting Combatant Commanders. Areas of concentration included Tactical Edge Integration and Joint Command and Control Capabilities.</p> <p>(2) Celestial Reach Joint Capability Technical Demonstration (JCTD) Assessment – Integrated a wide-band antenna solution for joint air, ground, and maritime operations and assessed the capability’s utility in providing wide-band communications that support Command and Control (C2) and Intelligence Surveillance and Reconnaissance (ISR) applications to enroute users.</p> <p>(3) National Security Agency (NSA) Commercial Solutions for Classified (CSfC) Secure Wireless Local Area Network (SWLAN) Integration Assessment – Assisted NSA in the development and assessment of a Suite B software encryption solution. This capability supported communicating over SECRET wireless networks without using Type-1 hardware solutions (e.g., SecNet 54, Talon, or KG-250s).</p> <p>(4) Air/Event Information Sharing Service (A/EISS) Integration Assessment – Integrated an automated data handling capability that fuses and shares decision support data from national level authoritative sources enabling senior decision makers to make time-critical decisions during air events over North America via desktop or mobile devices.</p> <p>(5) C2 Applications over Broadband Cellular (C2 ABC) Integration and Assessment – Integrated and assessed emerging C2 and tailored applications using broadband cellular technologies to provide the warfighter at the tactical edge with expanded situational awareness.</p> <p>(6) Joint Operational Long Term Evolution Deployable (JOLTED) Tactical Cellular System (TACTICS) Integration Project – JOLTED TACTICS is an Internet Protocol (IP) based system designed to provide robust communications to tactical users. This system leverages innovations in Fourth Generation (4G) LTE Cellular technologies and mobile Ka band spread spectrum satellite communications to deliver megabits of data to mobile and dismounted teams armed with mobile devices such as smartphones or netbooks.</p> <p>(7) Tactical Mobility Security Integration and Assessment (TMSIA) Spiral II – Integrated in partnership with the National Security Agency a security architecture for lightweight, man-portable communications-on-demand packages that allow the user to quickly establish secure 4G cellular wireless networks.</p> <p>FY 2014 Plans:</p> <p>(1) Continue FY 2013 initiatives investigating impacts of technology advances in wireless devices, mesh and ad-hoc networking, satellite modem technology, and small lightweight secure digital capabilities on warfighter command and control capabilities and match emerging critical warfighter requirements with the technologies to identify near-term technology solutions supporting</p>				

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604787J <i>I Joint Systems Integration</i>
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C. Accomplishments/Planned Programs (\$ in Millions)

	FY 2013	FY 2014	FY 2015
<p>Combatant Commanders. Areas of concentration include Wireless to the Tactical Edge Integration, Cyberspace, and Common Operational Picture.</p> <p>(2) Joint Operational Long Term Evolution Deployable (JOLTED) Tactical Cellular System (TACTICS) Joint Capability Technical Demonstration (JCTD) - Technical Manager – JOLTED TACTICS is an Internet Protocol (IP) based system designed to provide robust communications to tactical users. This system leverages innovations in Fourth Generation (4G) LTE Cellular technologies and mobile Ka band spread spectrum satellite communications to deliver megabits of data to mobile and dismounted teams armed with mobile devices such as smartphones or netbooks.</p> <p>(3) C2 Applications over Broadband Cellular (C2 ABC) Integration and Assessment – Integrate and assess emerging C2 and tailored applications using broadband cellular technologies to provide the warfighter at the tactical edge with expanded situational awareness.</p> <p>(4) Celestial Reach Joint Capability Technical Demonstration (JCTD) Assessment – Continue integrating a wide-band antenna solution for joint air, ground, and maritime operations and assessing the capability’s utility in providing wide-band communications that support Command and Control (C2) and Intelligence Surveillance and Reconnaissance (ISR) applications to enroute users.</p> <p>(5) National Security Agency (NSA) Commercial Solutions for Classified (CSfC) Secure Wireless Local Area Network (SWLAN) Integration Assessment – Continue assisting NSA in the development and assessment of a Suite B software encryption solution. This capability supports communicating over SECRET wireless networks without using Type-1 hardware solutions (e.g., SecNet 54, Talon, or KG-250s).</p> <p>(6) Tactical Mobility Security Integration and Assessment (TMSIA) Spiral II – Continue integrating in partnership with the National Security Agency a security architecture for lightweight, man-portable communications-on-demand packages that allow the user to quickly establish secure 4G cellular wireless networks.</p> <p>(7) Broad Band Cellular System Integration (B2CI) – Integrate cellular technologies with mobile Ka band spread spectrum satellite communications to deliver megabits of data to dismounted users equipped with mobile devices such as smartphones or netbooks.</p> <p>FY 2015 Plans: Continue FY 2014 initiatives investigating impacts of technology advances in wireless devices, mesh and ad-hoc networking, satellite modem technology, and small lightweight secure digital capabilities on warfighter command and control capabilities to match emerging critical warfighter requirements with the technologies to identify near-term technology solutions supporting</p>			

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
Combatant Commanders. Areas of concentration include Wireless to the Tactical Edge Integration and Common Operational Picture.				
<p>Title: Persistent Command and Control Environment</p> <p>Description: The persistent command and control environment provides a reconfigurable Joint Task Force national and coalition laboratory that supports the rapid assessment and integration of existing and emerging C4 capabilities. It is a venue for the Department and allied partners to collaboratively assess capability and interoperability of current and future warfighting systems and when connected with other joint service agencies and coalition laboratories provides a robust and tailorable system of systems assessment and engineering environment.</p> <p>FY 2013 Accomplishments: Continued initiatives by engaging the Services and Communities of Interest (COI) to leverage the capabilities of the Persistent Command and Control Environment by bringing joint solutions through C4AD's integration and operational assessment process. Also continue to expand existing relationships with Service and Coalition laboratory and engineering organizations.</p> <p>Cyber Assessment Event Number 1 – Provided a command and control node within an Enterprise Cyber Range Environment (ECRE) to facilitate replication of Joint C2 events for assessment of C2 system vulnerabilities to red team exploitation and improvement of blue team responses.</p> <p>C4AD Project Engineering Support – Provided infrastructure, communications, network, information assurance, security, and engineering support as required.</p> <p>FY 2014 Plans: (1) Continue FY 2013 initiatives by engaging the Services and Communities of Interest (COI) to leverage the capabilities of the Persistent Command and Control Environment by bringing joint solutions through C4AD's integration and operational assessment process. Provide a comprehensive Joint Task Force (JTF) environment required to also support cyber training, cyber capability development, and cyber assessment by expanding the connectivity and capability of the existing persistent environment to support the Enterprise Cyber Range Environment (ECRE) focused on user requirements, architectures, standards, measures, metrics, instrumentation, and data collection requirements.</p> <p>(2) C4AD Project Engineering Support – Provide infrastructure, communications, network, information assurance, security, and engineering support as required.</p>		0.917	2.079	1.967

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
(3) Cyber Assessment Event Number 1 – Continue providing a representative Joint Task Force (JTF) Headquarters node within the Enterprise Cyber Range Environment (ECRE) to assess C2 system vulnerabilities to red team exploitation and improve blue team responses.			
(4) Cyber Assessment Event Numbers 2-5 – Provide a representative Joint Task Force (JTF) Headquarters node within the Enterprise Cyber Range Environment (ECRE) to assess C2 system vulnerabilities to red team exploitation and improve blue team responses.			
<i>FY 2015 Plans:</i> Continue FY 2014 initiatives by engaging the Services and Communities of Interest (COI) to leverage the capabilities of the Persistent Command and Control Environment by bringing joint solutions through C4AD's integration and operational assessment process. Provide a comprehensive Joint Task Force (JTF) environment required to also support cyber training, cyber capability development, and cyber assessment by expanding the connectivity and capability of the existing persistent environment to support the Enterprise Cyber Range Environment (ECRE) focused on user requirements, architectures, standards, measures, metrics, instrumentation, and data collection requirements.			
Accomplishments/Planned Programs Subtotals	3.230	7.402	7.002

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

N/A

Remarks

E. Acquisition Strategy

C4AD supports interoperability of systems selected for acquisition, integration and fielding. C4AD is a forcing function to discover and provide interoperable joint solutions as a means to foster rapid, near-term insertion of command and control and cyber technology by promoting the ability to meet the DoD direction for spiral development and evolutionary acquisition. Services and Defense Agencies are responsible for conducting acquisition activities in Programs of Record (POR).

F. Performance Metrics

FY 2013 Strategic Goals Supported: Chairman's Priorities to "Achieve our National Objectives in our Current Conflicts and Develop Joint Force 2020":

- (1) Drove resolution of C4 interoperability problems with actionable recommendations stemming from technical and operational assessments of existing and emerging C4 capabilities.
- (2) Integrated and assessed technical solutions that provide gap-filling capabilities to satisfy near-term operational requirements.
- (3) Replicated an operational Joint Task Force Headquarters Environment to support interoperability, cybersecurity, and integration assessments.
- (4) Achieved planned body of work in support of the Chairman's priorities in a fiscally constrained environment.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604828J I <i>Joint FIRES Integration and Interoperability Team</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.000	6.541	7.506	7.102	-	7.102	6.963	7.107	7.218	7.218	Continuing	Continuing
P857: <i>Joint Deployable Analysis Team (JDAT)</i>	0.000	6.541	7.506	7.102	-	7.102	6.963	7.107	7.218	7.218	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Joint Deployable Analysis Team (JDAT) mission is to employ scientific methods to research, investigate, test, assess, and evaluate current and emergent Joint command and control (C2) information systems, and associated procedures. These activities measure capabilities and limitations, identify shortfalls and root cause, recommend and verify solutions, and validate joint capabilities. The resultant empirical outcomes influence Joint Capability development in areas such as: Policy, Joint Doctrine, Tactics, Techniques and Procedures (TTP), and integration and interoperability of capabilities. JDAT provides decision-quality data and cogent solutions to customers and stakeholders responsible for improving Joint C2 information systems integration and interoperability, informing acquisition decisions, and ensuring that Services and Agencies field integrated and interoperable systems.

The emphasis of JDAT efforts is the analysis of C2 information systems and supporting procedures to provide Services and Agencies findings and recommendations based on quantifiable data to improve Joint C2 integration and interoperability. Evaluations range from small, single-focus events to large, multi-event/venue exercises.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	7.364	7.506	7.109	-	7.109
Current President's Budget	6.541	7.506	7.102	-	7.102
Total Adjustments	-0.823	-	-0.007	-	-0.007
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Change	-0.823	-	-0.007	-	-0.007

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604828J <i>I Joint FIRES Integration and Interoperability Team</i>
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Change Summary Explanation

Program Element 0604828J, Joint Fires Integration and Interoperability transferred from OUSD (AT&L) to the Joint Staff in FY 2013. FY 2013 was the first year this PE belonged to the Joint Staff.

Funding decreased from FY 2014 - FY 2015 to match TJS Directorates' mission priorities with planned topline budget reductions.

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

	FY 2013	FY 2014	FY 2015
<p>Title: Joint Deployable Analysis Team (JDAT)</p> <p>Description: JDAT conducts assessments in conjunction with Service and Combatant Command (CCMD) exercises, experiments, and test and evaluation events.</p> <p>The primary outputs and efficiencies of JDAT include:</p> <ol style="list-style-type: none"> (1) Improvement in the Services' ability to employ Joint C2 information systems. (2) Recommendations for C2 system integration and interoperability. (3) Ability to define appropriate Joint context during system acquisition or development. (4) Updates/revisions to C2-related Chairman, Joint Chief Staff (CJCS) Instructions and Manuals. (5) Development of related Universal Joint Tasks (UJT) and Additional Task Detail (ATD). (6) Updates and revisions to doctrine, TTP, and Joint publications. (7) Development/refinement of analytical tools (i.e. Data Collection Architecture for Analytical Feedback (DCAAF), Track Event Reconstruction Application (TERA), and Joint Windows-based Warfare Assessment Model (JWinWAM)). (8) Recommended solutions integrated within the Joint Requirements Oversight Council (JROC) Joint Capabilities Integration and Development System (JCIDS). (9) Identification of specific Key Performance Parameters (KPPs) and Key System Attributes (KSAs) for new systems that meet Joint warfighter operational requirements to ensure Services and Agencies field interdependent and interoperable systems. (10) Increased effectiveness/confidence in combat identification processes and reduction in fratricide. (11) Increased effectiveness and confidence in C2 information systems and associated procedures. <p>FY 2013 Accomplishments:</p> <ol style="list-style-type: none"> (1) Provided analytical support to a Military Utility Assessment of coalition and U.S. C2 information systems and procedures at Bold Quest 13. Provided instrumentation, data collection, data capture, real-time mission monitoring, and feedback to participants via daily debriefings. Benefits included improved ability to assess various participating coalition and U.S. systems, improved joint task execution, and effective Military Utility Assessment of U.S. C2 information systems, while greatly reducing the timeline required to provide fact-based recommendations. 	6.541	7.506	7.102

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604828J <i>I Joint FIRES Integration and Interoperability Team</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>(2) Assisted Commander, Operational Test and Evaluation Force (COMOPTEVFOR) with Identification Friend or Foe (IFF) Mode 5 Level 1 Joint Operational Test Approach (JOTA) analysis to validate integration and interoperability of fielded systems. Developed data collection and analysis methodologies, designed and implemented data collection architectures, and conducted analysis requisite to meet JOTA objectives. Determined any gaps or shortfalls in integration and interoperability of Mode 5 systems. Provided Service Operational Test Agencies and Program Managers with fact-based findings.</p> <p>(3) Provided analytical support to assess technology integration and interoperability during Joint Integrated Air & Missile Defense Organization (JIAMDO) Joint Tactical Air Picture assessment event. Provided data collection, analysis, and display using JDAT developed tools. Benefits included improvements in a Joint Common Operational Picture to battlespace managers.</p> <p>(4) Led analytical efforts for the DOT&E-directed and Joint Staff J6-supported Enterprise Cyberspace Range Environment Event 1, phase I, and II demonstrations. Developed assessment plans, provided demonstration leadership/exercise control, coordinated and synchronized activities of JS J6, JS J7, USA Threat Systems Management Office, DoD Test Resource Management Center's National Cyberspace Range, John Hopkins University/Applied Physics Laboratory and USA Test and Evaluation Command, provided observations and recommendations for improving the integration of tools, processes, and environments allowing quantifiable measurements of cyberspace detection and prevention tools, cyberspace effects on CCMD C4I mission capabilities, and the effectiveness of CCMD cyberspace response actions in operationally realistic environments.</p> <p>(5) Provided an objective, third-party assessment of the 4G LTE capability, known as Joint Operational Long Term Evolution Deployable (JOLTED) Tactical Cellular system (TACTICS) for USSOCOM (JCTD Operational Manager), including test planning, data collection, test control, and reporting.</p> <p>(6) Assessed the performance of the Personnel Recovery Single Card Solution (SCS) handheld radio during a proof-of-concept for the Joint Personnel Recovery Agency, Joint Staff J3, which included test planning, data collection, test control, and reporting.</p> <p>(7) Provided C2 data collection and analytical support to the Joint Fires Support Executive Steering Committee, Lead Engineering Change Implementation Group. Conducted Digitally Aided Close Air Support (DACAS) coordinated implementation risk reduction assessments to validate service compliance with requisite engineering change proposals. Benefits included recommendations for Tactics, Techniques, and Procedures in the areas of standardization and digital interoperability and development of associated Universal Joint Tasks.</p> <p>(8) Chaired the Joint Close Air Support Executive Steering Committee (JCAS ESC) chartered Digitally Aided Close Air Support (DACAS) Engineering Change Implementation Group. Planned and executed testing and validation of DACAS engineering change proposals and coordinated implementation across the DoD and partner nations.</p>			

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604828J <i>I Joint FIRES Integration and Interoperability Team</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
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(9) Updated Joint Windows-based Warfare Assessment Model (JWinWAM), Data Collection Architecture for Analytical Feedback (DCAAF), and Multi-Interface Gateway (MIG) software development to support JDAT assessment activities and the efforts of other government agencies as directed.

(10) Defined Universal Joint Task (UJT) Additional Task Detail (ATD) for tactical task TA 3.3.2 Control Tactical Airspace and refined ATD for TA 3.2.2 Conduct Close Air Support (CAS), and TA 3.2.1 Conduct Joint Fires.

(11) Provided subject matter expertise and tier 2 architecture products on development and assessment of the Joint Close Air Support (CAS) Joint Mission Thread (JMT), and Joint Fires JMT.

FY 2014 Plans:

(1) Continue providing analytical support to a demonstration of U.S./Coalition C2 information systems and procedures at JS J6 Bold Quest 14. Provide instrumentation, data collection, data management, real-time mission monitoring, and feedback to participants via daily debriefings. Benefits will include improved ability to assess various participating coalition and U.S. systems, improved joint task execution, and an effective demonstration of U.S./Coalition C2 information systems.

(2) Provide analytical support to assess DoD, Inter-Agency, and Industry's counter-unmanned aircraft systems (C-UAS) capabilities across the Integrated Air and Missile Defense (IAMD) joint engagement sequence during JS J8 Joint Integrated Air and Missile Defense Organization (JIAMDO) Black Dart 2014 demonstration. Provide data collection, analysis, display, and feedback using JDAT developed tools. Benefits will include improvements to surveillance, detection, tracking, identification, and engagement of counter-unmanned aircraft systems.

(3) Team with U.S. Army Test and Evaluation Command to conduct the Director of Operational Test & Evaluation's (DOT&E) information assurance (cyberspace) assessment for USNORTHCOM during Exercise Vigilant Shield 2014. Provide C2 information system data collection and analysis using JDAT developed tools and correlate with red team network penetrations and actions using USA Threat Systems Management Office developed tools. Benefits will include improvements in CCMDs joint cyber center defensive cyberspace operations through improved situational awareness and understanding the impact on procedures supporting the commander's decision cycle.

(4) Team with USAF Operational Test and Evaluation Center to conduct DOT&E interoperability and information assurance (cyberspace) assessments for USSTRATCOM during Exercise Global Thunder 2014. Provide C2 information system data collection and analysis using JDAT developed tools and correlate with red team network penetrations and actions using USA Threat Systems Management Office developed tools. Benefits will include improvements in combatant command's joint cyber

FY 2013	FY 2014	FY 2015

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604828J <i>I Joint FIRES Integration and Interoperability Team</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>center defensive cyberspace operations through improved situational awareness and understanding the impact on procedures supporting the commander’s decision cycle.</p> <p>(5) Continue teaming with DOT&E for FY 2014 CCMD's interoperability assessments. Provide data collection, analysis and display using JDAT developed tools. Benefits will include improvements in U.S. and Coalition C2 information systems interoperability, processes, and procedures in support of the commander’s decision cycle.</p> <p>(6) Continue providing analytical support to the Joint Personnel Recovery Agency by assessing selected engineering change proposals, identifying interoperability shortfalls, and recommending solutions. Benefits include an end-to-end digitized joint personnel recovery process.</p> <p>(7) Provide C2 information and weapon systems data collection and feedback/reporting support to OSD CAPE for the VCJCS initiative on leveraging real-world operations to identify current deficiencies and opportunities for improving Joint Integrated Air and Missile Defense interoperability and effectiveness.</p> <p>(8) Continue providing C2 data collection and analytical support to the Joint Fires Support Executive Steering Committee. Chair the Engineering Change Implementation Group. Conduct Digitally Aided Fires (DACAS and Fires) Coordinated Implementation risk reduction assessments to validate service compliance with requisite Engineering Change Proposals (ECPs). Plan and execute testing and validation of ECPs and coordinate implementation across the DoD and partner nations. Benefits will include recommendations in the areas of interoperability, standardization, and development of associated Universal Joint Tasks, and TTP.</p> <p>(9) Continue to update JWinWAM, DCAAF, MIG, and TERA analysis software to support DOD-wide test and evaluation through the Joint Mission Essential Task List (JMETC) program.</p> <p>(10) Continue to define UJT ATD for tactical task (TA) 3.3.2 Control Tactical Airspace and refine ATD for TA 3.2.2 Conduct CAS and TA 3.2.1 Conduct Joint Fires.</p> <p>(11) Continue to provide subject matter expertise and architecture products on development of the Joint CAS JMT and Joint Fires JMT.</p> <p>(12) Partner with JS J8, JS J7, and other agencies to address persistent integrated air and missile defense interoperability issues.</p> <p>FY 2015 Plans:</p>			

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604828J / <i>Joint FIRES Integration and Interoperability Team</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>(1) Continue providing analytical support to a demonstration of U.S./Coalition C2 information systems and procedures at JS J6 Bold Quest 15. Provide instrumentation, data collection, data management, real-time mission monitoring, and feedback to participants via daily debriefings. Benefits will include improved ability to assess various participating coalition and U.S. systems, improved joint task execution, and an effective demonstration of U.S./Coalition C2 information systems.</p> <p>(2) Analytical support to assess DoD, Inter-Agency, and Industry's counter-unmanned aircraft systems (C-UAS) capabilities across the IAMD joint engagement sequence during JS J8 Joint Integrated Air and Missile Defense Organization (JIAMDO) Black Dart 2015 demonstration. Provide data collection, analysis, display, and feedback using JDAT developed tools. Benefits will include improvements to surveillance, detection, tracking, identification, and engagement of counter-unmanned aircraft systems.</p> <p>(3) Team with USN Operational Test and Evaluation Force to conduct DOT&E information assurance (cyberspace) assessments for USPACOM during Exercise Terminal Fury 2015. Provide C2 information system data collection and analysis using JDAT developed tools and correlate with red team network penetrations and actions using USA Threat Systems Management Office developed tools. Benefits will include improvements in CCMDs joint cyber center defensive cyberspace operations through improved situational awareness and understanding the impact on procedures supporting the commander's decision cycle.</p> <p>(4) Continue teaming with DOT&E for FY 2015 CCMD's interoperability assessments. Provide data collection, analysis, and display using JDAT developed tools. Benefits will include improvements in U.S. and Coalition C2 information systems interoperability, processes, and procedures in support of the commander's decision cycle.</p> <p>(5) Continue providing analytical support to the Joint Personnel Recovery Agency by assessing selected engineering change proposals, identifying interoperability shortfalls, and recommending solutions. Benefits include an end-to-end digitized Joint personnel recovery process.</p> <p>(6) Continue providing C2 information and weapon systems data collection and feedback/reporting support to OSD CAPE for the VCJCS initiative on leveraging real-world operations to identify current deficiencies and opportunities for improving Joint Integrated Air and Missile Defense interoperability and effectiveness.</p> <p>(7) Continue providing C2 data collection and analytical support to the Joint Fires Support ESC. Chair the Engineering Change Implementation Group. Conduct Digitally Aided Fires (DACAS and Fires) Coordinated Implementation risk reduction assessments to validate service compliance with requisite ECPs. Plan and execute testing and validation of ECPs and coordinate implementation across the DoD and partner nations. Benefits will include recommendations in the areas of interoperability, standardization, and development of associated Universal Joint Tasks and TTP.</p>			

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604828J <i>I Joint FIRES Integration and Interoperability Team</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
(8) Continue to update JWinWAM, DCAAF, MIG, and TERA analysis software to support DOD-wide test and evaluation through the JMETC program.			
(9) Continue to define UJT ATD for tactical task (TA) 3.3.2 Control Tactical Airspace and refine ATD for TA 3.2.2 Conduct CAS and TA 3.2.1 Conduct Joint Fires.			
(10) Continue to provide subject matter expertise and architecture products on development of the Joint CAS JMT and Joint Fires JMT.			
(11) Partner with JS J8, JS J7, and other agencies to address persistent integrated air and missile defense interoperability issues.			
Accomplishments/Planned Programs Subtotals	6.541	7.506	7.102

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

N/A

Remarks

E. Acquisition Strategy

Not applicable for this item.

F. Performance Metrics

JDAT delivers joint solutions for operational and tactical forces deployed to Combatant Commands (CCMDs) and Joint and Service Program managers. Deliverables may include: discrete improvements to training processes, doctrine; Tactics, Techniques, & Procedures (TTPs), and/or technical system performance specifications and standards, validated Doctrine, Organization, Training, Material, Leadership, Personnel, Facilities, and Policy (DOTmLPF-P) recommendations, timely delivery of quality feedback to exercise participants, and developers for systems under test or improvements to joint context of testing and training venues. JDAT works with Joint Staff, CCMDs, and Services to approve the annual agenda of work and validate results.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605126J <i>I Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	150.938	63.151	42.772	43.176	-	43.176	35.671	28.164	28.003	30.425	Continuing	Continuing
P001: <i>Core</i>	33.781	26.175	19.414	20.178	-	20.178	15.871	9.434	9.765	10.725	Continuing	Continuing
P002: <i>Homeland</i>	39.347	14.957	-	-	-	-	-	-	-	-	Continuing	Continuing
P003: <i>Black Dart</i>	8.833	4.111	3.107	3.200	-	3.200	2.444	3.000	3.000	3.300	Continuing	Continuing
P004: <i>Joint Distributed Engineering Plant</i>	13.712	-	2.924	3.000	-	3.000	3.000	2.500	2.738	2.900	Continuing	Continuing
P005: <i>Nimble Fire</i>	25.032	10.300	9.656	9.400	-	9.400	8.000	7.230	7.000	7.500	Continuing	Continuing
P006: <i>Cruise Missile Combat Identification (CID)</i>	30.233	7.608	7.671	7.398	-	7.398	6.356	6.000	5.500	6.000	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO) is the organization within the Department of Defense (DoD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DoD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (CCMDs) and maintains liaison offices at all major CCMD locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the U.S. It provides the CJCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule, and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team. JIAMDO also provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605126J <i>I Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>
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B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	55.902	42.772	48.176	-	48.176
Current President's Budget	63.151	42.772	43.176	-	43.176
Total Adjustments	7.249	-	-5.000	-	-5.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Change	7.249	-	-5.000	-	-5.000

Change Summary Explanation

JIAMDO-Core: The Joint Staff plans to reduce dependence upon contracted advisory and assistance service efforts and increase leverage upon organic (military and federal civilian) labor.

JIAMDO-Homeland: Programs will be near development completion and conducting Military Utility Assessment, which requires live assets and integration development.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 The Joint Staff **Date:** March 2014

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605126J / <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	Project (Number/Name) P001 / <i>Core</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
P001: <i>Core</i>	33.781	26.175	19.414	20.178	-	20.178	15.871	9.434	9.765	10.725	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO) is the organization within the Department of Defense (DoD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DoD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (CCMDs) and maintains liaison offices at all major CCMD locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the U.S. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team. JIAMDO also provides direct support to U.S. Northern Command (USNORTHCOM) for homeland air surveillance issues.

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

Title: Core	FY 2013	FY 2014	FY 2015
Description: Provides overall staff support for JIAMDO operations in the area of ballistic missile defense, air and cruise missile defense, and homeland defense. This includes performing analyses, demonstrations, and programmatic assessments of technology, operations, requirements, and weapons systems. In coordination with Services and COCOMs, JIAMDO Core also leads the definition, assessment, development, and approval of Joint AMD Operational Concepts, Operational Architectures, and capability requirements to guide the Department's joint/interagency/combined fully integrated and net-centric capable air defense (including defense against cruise missiles, unmanned aerial vehicles, and ballistic missiles). JIAMDO Core also:	26.175	19.414	20.178
<ul style="list-style-type: none"> • Develops and integrates joint exercises, simulations, war-games, force resource allocations, and interoperability initiatives • Manages relevant Congressional interaction and CCMD interface through a cadre of liaisons collocated with major headquarters • Directly supports and sponsors homeland air surveillance related demonstration and analysis activities 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 The Joint Staff	Date: March 2014
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Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605126J / <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	Project (Number/Name) P001 / <i>Core</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> • Runs the AMD Working Group focusing COCOM, Joint Staff, and Service collaboration efforts in the generation of joint concepts and development of the integrated AMD architecture and roadmap • Develops US positions for, and serves as the US representative to the NATO Air Defense Committee <p>JIAMDO Core also enables strategic planning development, infrastructure, security, travel, administrative and other support activities. Funding pays for: Contractor Systems Engineering and Technical Assistance (SETA) support for Air & Cruise Missile Defense (ACMD), Ballistic Missile Defense (BMD), Homeland Air Security (HAS) strategic planning, senior level briefings and JIAMDO white papers, leased office space including all upkeep services, all travel costs for government and contractor support personnel, including support for Combatant Commander liaison personnel travel, multiple levels of security including lease support for a Joint Worldwide Intelligence Communications System (JWICS) communications line, and Special Compartmented Information (SCI) terminals (due to the classified nature and the diverse content of work in the JIAMDO portfolio), 24-hour physical security force and alarm monitoring and maintenance, daily on-site security personnel to meet DOD, National Industrial Security Program Operating Manual (NISPOM), and other security regulations, for all administrative and support functions, all associated Information Technology (IT) support, copier purchase and maintenance, as well as basic office supplies and furniture, telephones, telephone lines, classified telephones, and classified/unclassified data connections.</p> <p><i>FY 2013 Accomplishments:</i> Performed Ballistic Missile Defense directed studies and program support activities including: contracting, finance, systems engineering and technical assistance, administration, security, communications, leased space and supply. Program reduced dependence on contracted advisory and assistance services, and leveraged organic (military and federal civilian) labor to achieve planned mission.</p> <p><i>FY 2014 Plans:</i> Perform Ballistic Missile Defense directed studies and program support activities including: contracting, finance, systems engineering and technical assistance, administration, security, communications, leased space and supply. Program will reduce dependence on contracted advisory and assistance services, and intends to leverage organic (military and federal civilian) labor to achieve planned mission.</p> <p><i>FY 2015 Plans:</i> Perform Ballistic Missile Defense directed studies and program support activities including: contracting, finance, systems engineering and technical assistance, administration, security, communications, leased space and supply. Program will reduce dependence on contracted advisory and assistance services, and intends to leverage organic (military and federal civilian) labor to achieve planned mission.</p>			
Accomplishments/Planned Programs Subtotals	26.175	19.414	20.178

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Exhibit R-2A, RDT&E Project Justification: PB 2015 The Joint Staff		Date: March 2014
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605126J / <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	Project (Number/Name) P001 / <i>Core</i>

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

N/A

Remarks

D. Acquisition Strategy

Not required for Budget Activities 1, 2, 3 and 6.

E. Performance Metrics

- (1) Conduct two Protection Functional Capability Boards per month.
- (2) Conduct two Air and Missile Defense Working Groups per month.
- (3) Conduct quarterly Change Control Boards.
- (4) Support U.S. Representative to NATO Air Defense Council (NADC) to include 2 overseas NADC meetings per year.
- (5) Develop and maintain electronic library of current Joint and Service AMD Publications.
- (6) Develop and maintain operational architecture compliance with DoD Architectural Framework (DODAF) standards.
- (7) Ensure 100% of all government employee travel is in accordance with the Joint Federal Travel Regulation/Joint Travel Regulation.
- (8) Maintain all unclassified/classified LANs on a daily basis in accordance with TJS Office of the Chief Information Officer guidance/policy.
- (9) Ensure all computers, NIPRNET/SIPRNET, are refreshed according to OCIO policy/guidance.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 The Joint Staff **Date:** March 2014

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605126J / Joint Integrated Air & Missile Defense Organization (JIAMDO)	Project (Number/Name) P002 / Homeland
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
P002: <i>Homeland</i>	39.347	14.957	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO) is the organization within the Department of Defense (DoD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DoD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (CCMDs) and maintains liaison offices at all major CCMD locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the U.S. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule, and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team. JIAMDO also provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues.

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

	FY 2013	FY 2014	FY 2015
Title: Homeland	14.957	-	-
Description: Develop Homeland Surveillance technologies to enable Joint Integrated Air and Missile Defense.			
FY 2013 Accomplishments: Perform technology development efforts. Specific details of this project are classified.			
Accomplishments/Planned Programs Subtotals	14.957	-	-

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

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 The Joint Staff		Date: March 2014
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605126J / Joint Integrated Air & Missile Defense Organization (JIAMDO)	Project (Number/Name) P002 / Homeland

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

Remarks

D. Acquisition Strategy

Not required for Budget Activities 1, 2, 3 and 6.

E. Performance Metrics

Details of this project are classified.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 The Joint Staff **Date:** March 2014

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605126J / <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	Project (Number/Name) P003 / <i>Black Dart</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
P003: <i>Black Dart</i>	8.833	4.111	3.107	3.200	-	3.200	2.444	3.000	3.000	3.300	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO) is the organization within the Department of Defense (DoD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DoD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (CCMDs) and maintains liaison offices at all major CCMD locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the US. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule, and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team. JIAMDO also provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues.

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

	FY 2013	FY 2014	FY 2015
Title: JIAMDO Black Dart	4.111	3.107	3.200
Description: Provides funding to support administration and execution of Black Dart demonstrations. Black Dart is a unique joint, interagency demonstration focusing on rapid development and implementation of Counter - Unmanned Aircraft Systems (CUAS) technology from readily-available commercial and governmental products.			
FY 2013 Accomplishments: Developed kinetic and non-kinetic solutions to the UAS threat set. Provided analysis and coordination with the OSD JT&E Counter-UAS interagency, and incorporated Defense Advanced Research Projects Agency (DARPA) to further expand Black Dart scope.			
FY 2014 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 The Joint Staff		Date: March 2014
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605126J / <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	Project (Number/Name) P003 / <i>Black Dart</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Continue to develop innovative material and non-material solutions that enhance all phases of the Joint Engagement Sequence versus the UAS threat. Refine kinetic and non-kinetic negation systems and capabilities. Develop detailed threat scenarios based on direct input from CCMDs to provide specific recommendations on material and non-material solutions to warfighter requirements. Expand interagency participation to demonstrate C-UAS options in both Title 10 and Title 50 operational environments. FY 2015 Plans: Continue to increase fidelity of threat representations' size & performance. Continue to expand US DoD and Inter-agency system portfolio participation.			
Accomplishments/Planned Programs Subtotals	4.111	3.107	3.200

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

N/A

Remarks

D. Acquisition Strategy

Not required for Budget Activities 1, 2, 3 and 6.

E. Performance Metrics

- (1) Complete events within schedule and budget. Events provide useful data to improve C-UAS capability.
- (2) Document gaps, develop and substantiate hardware, software, and employment concepts.
- (3) Field C-UAS capability.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 The Joint Staff										Date: March 2014		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605126J / Joint Integrated Air & Missile Defense Organization (JIAMDO)				Project (Number/Name) P004 / Joint Distributed Engineering Plant			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
P004: Joint Distributed Engineering Plant	13.712	-	2.924	3.000	-	3.000	3.000	2.500	2.738	2.900	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO) is the organization within the Department of Defense (DOD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DoD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (CCMD) and maintains liaison offices at all major CCMD locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the US. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule, and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team. JIAMDO also provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues and for capabilities development and validation in support of the Unified Command Plan (UCP) assigned missions.

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

	FY 2013	FY 2014	FY 2015
Title: Joint Distributed Engineering Plant (JDEP)	-	2.924	3.000
Description: Conducted a joint test event to assess the interoperability of joint, integrated air and missile defense weapon systems that leveraged COTS Networks to perform Joint Integrated Fire Control. This effort provided users the means to create family of system (FoS) environments by linking existing capabilities using hardware, software, and operators in a live-fly environment.			
FY 2014 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 The Joint Staff		Date: March 2014
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605126J / <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	Project (Number/Name) P004 / <i>Joint Distributed Engineering Plant</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Fund an appropriate joint distributed test event to assess the interoperability of joint, integrated air and missile defense weapons systems. Provide users the means to create FoS environments by linking existing capabilities using hardware, software, and operator-in-the-loop. Link existing Service and Joint combat system engineering and test sites via distributed communications. Reduce developmental cycle times by leveraging existing facilities.</p> <p>FY 2015 Plans: Fund an appropriate joint distributed test event to assess the interoperability of joint, integrated air and missile defense weapons systems. Provide users the means to create FoS environments by linking existing capabilities using hardware, software, and operator-in-the-loop. Link existing Service and Joint combat system engineering and test sites via distributed communications. Reduce developmental cycle times by leveraging existing facilities.</p>			
Accomplishments/Planned Programs Subtotals	-	2.924	3.000

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

N/A

Remarks

D. Acquisition Strategy

Not required for Budget Activities 1, 2, 3 and 6.

E. Performance Metrics

- (1) Each JDEP event develops measures of effectiveness (MOE) & measures of performance (MOP) based on a eighteen month test planning and event process.
- (2) Complete events within schedule and budget.
- (3) Events provide useful data to improve AMD interoperability, with implemented corrective changes.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 The Joint Staff **Date:** March 2014

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605126J / <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	Project (Number/Name) P005 / <i>Nimble Fire</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
P005: <i>Nimble Fire</i>	25.032	10.300	9.656	9.400	-	9.400	8.000	7.230	7.000	7.500	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO) is the organization within the Department of Defense (DoD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DoD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (CCMDs) and maintains liaison offices at all major CCMD locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the US. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule, and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team. JIAMDO also provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues.

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

Title: JIAMDO Nimble Fire	FY 2013	FY 2014	FY 2015
Description: The Department's only joint integrated air and missile defense operator-in-the-loop simulation that is comprised of current and future land, sea, and air weapon systems representing each of the Services AMD capabilities. Enhances air and missile defense capability through the exploration of joint concepts and capabilities using current and future IAMD systems exercised by highly experienced operators against an integrated threat and providing quantifiable data that supports senior leadership within the Department of Defense, Combatant Commanders, and the Services.	10.300	9.656	9.400
FY 2013 Accomplishments: The environment executed five events in direct support of USMC, USAF, USN, Fleet Forces Command, and Pacific Command. A sixth event was cancelled ten days prior to execution due to travel restrictions. Service events are used to support acquisition			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 The Joint Staff	Date: March 2014
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Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605126J / <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	Project (Number/Name) P005 / <i>Nimble Fire</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>decisions, develop and refine requirements, and develop tactics, techniques and procedures. The Fleet Forces Command event supported Naval Integrated Fire Control Counter-Air (NIFC-CA) platform wholeness and warfighting CONOPS. The PACOM event supported Integrated Priorities Lists (IPLs) refinement, coalition Ballistic Missile Defense (BMD), and future operational plans. Continued to improve the simulation environment with specific enhancements including effects based modeling of Army's Integrated Battlefield Control System (IBCS) with the Integrated Fire Control (IFC) network, improved electronic warfare modeling, better data link fidelity for Link-16 and Cooperative Engagement Capability (CEC) networks and gateway concepts. Integrated four adversary simulators, added additional F-35 simulators, and introduced limited blue offensive cyber capabilities and National Technical Means (NTM) to tactical concepts.</p> <p>FY 2014 Plans: Continue to advance the IAMD mission area through focused improvements to blue force systems and capabilities, increasingly realistic and representative threat environment, and meaningful support of IAMD stakeholders within DoD, Services, and Combatant Commanders. Specific FY 2014 improvements include the introduction of the Three Dimensional Expeditionary Long-Range Radar (3DELRR), close coordination with USSTRATCOM and Joint Electronic Protection for Air Combat (JEPAC) for improving overall EW modeling, enhancements to IR modeling to include passive kill chains, introduction of Missile Defense Agency Program Office (MDA/TH) approved Terminal High Altitude Area Defense (THAAD) simulation, introduction of Sea-Based Terminal (SBT) capability, refinements to adversary simulators, blue offensive cyber, NTM to tactical concepts, and other classified joint force capabilities. The environment will support a total of six events in FY 2014, executing three operator in the loop events in support of CENTCOM or PACOM and three service or COCOM led events (1x USN, 1x USMC, 1x NORTHCOM). The NORTHCOM event will support a Homeland technology assessment for the National Capital Region (NCR).</p> <p>FY 2015 Plans: Continue to upgrade Army simulators. Enhance Electronic Attack capabilities, data links and composite tracking on all systems. Integrate four F-35 Joint Strike Fighter cockpits for joint forces. Support impacts of Electronic Attack, emerging CONOPS/TTP's, limited offensive operations, and Integrated Fire Control in PACOM and CENTCOM AORs. Execute three operator in the loop events.</p>			
Accomplishments/Planned Programs Subtotals	10.300	9.656	9.400

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

Remarks

D. Acquisition Strategy
Not required for Budget Activities 1, 2, 3 and 6.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 The Joint Staff		Date: March 2014
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605126J / <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	Project (Number/Name) P005 / <i>Nimble Fire</i>

E. Performance Metrics

- (1) Complete events within schedule and budget.
- (2) Specific details are classified.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 The Joint Staff										Date: March 2014		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605126J / Joint Integrated Air & Missile Defense Organization (JIAMDO)				Project (Number/Name) P006 / Cruise Missile Combat Identification (CID)			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
P006: Cruise Missile Combat Identification (CID)	30.233	7.608	7.671	7.398	-	7.398	6.356	6.000	5.500	6.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO) is the organization within the Department of Defense (DoD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DoD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (CCMDs) and maintains liaison offices at all major CCMD locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the U.S. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule, and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team and provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues.

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

Title: Cruise Missile Combat Identification (CID)	FY 2013	FY 2014	FY 2015
	7.608	7.671	7.398
Description: Develops joint Counterair Combat Identification technology, and positions it for fielding on front-line weapon systems. Monitors, assesses, and enhances joint AMD Combat ID programs.			
FY 2013 Accomplishments: Details of this program are classified.			
FY 2014 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 The Joint Staff		Date: March 2014		
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605126J / <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	Project (Number/Name) P006 / <i>Cruise Missile Combat Identification (CID)</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
Details of this program are classified.				
FY 2015 Plans: Details of this program are classified.				
Accomplishments/Planned Programs Subtotals		7.608	7.671	7.398
C. Other Program Funding Summary (\$ in Millions) N/A				
Remarks				
D. Acquisition Strategy Not required for Budget Activities 1, 2, 3 and 6.				
E. Performance Metrics Details of this program are classified.				

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff **Date:** March 2014

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support	R-1 Program Element (Number/Name) PE 0204571J / Joint Staff Analytical Support (JSAS)
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	3.010	-	0.087	10.321	-	10.321	8.087	6.844	7.011	7.011	-	42.371
P001: Future Joint Force Development	0.018	-	-	9.489	-	9.489	7.145	5.815	5.973	5.973	-	34.413
P002: Global Force Management Data Initiative (GFM DI)	2.992	-	0.087	0.832	-	0.832	0.942	1.029	1.038	1.038	-	7.958

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the CJCS and Combatant Commands (CCMDs). JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulates the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	-	2.097	0.924	-	0.924
Current President's Budget	-	0.087	10.321	-	10.321
Total Adjustments	-	-2.010	9.397	-	9.397
• Congressional General Reductions	-	-0.010			
• Congressional Directed Reductions	-	-2.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Change	-	-	9.397	-	9.397

Change Summary Explanation

The Chairman, Joint Chiefs of Staff directed J7 to realign the experimentation functions originally outlined in PE 0603828J, Joint Experimentation, to PE 0204571J, Joint Staff Analytical Support, beginning in FY 2015. J7 maintained the concept development and wargaming functions and the shift in focus aligns more closely with those functions under BA 06 RDT&E, Joint Staff Analytical Support (JSAS).

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Exhibit R-2A, RDT&E Project Justification: PB 2015 The Joint Staff										Date: March 2014		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0204571J / Joint Staff Analytical Support (JSAS)				Project (Number/Name) P001 / Future Joint Force Development			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
P001: <i>Future Joint Force Development</i>	0.018	-	-	9.489	-	9.489	7.145	5.815	5.973	5.973	-	34.413
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support, joint concept development and joint wargaming capabilities for the CJCS and Combatant Commands (CCMDs). JSAS encompasses the developmental tools and infrastructure required to conduct evaluation of concepts through Wargaming, develops joint concepts, conducts research and analysis of joint capability gaps, and actively researches, develops and integrates relevant non-materiel solutions, lessons learned, and best practices across the DOTmLPF spectrum in order to support increased capability for the current and future Joint Force to assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments through joint concept development, joint wargaming by utilizing joint and coalition operational analysis which provides course of action development for the Joint Force structure, and environment, analyses, and studies to aid in decision-making and other analysis efforts to implement timely, low-cost initiatives.

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

	FY 2013	FY 2014	FY 2015
Title: Future Joint Force Development	-	-	9.489
<p>Description: FY 2015 efforts will focus on supporting the President’s “Sustaining U.S. Global Leadership Priorities for the 21st Century Defense” with emphasis on implementing the Joint Operational Access Concept, and building Joint Force 2020 as described in the Chairman, Joint Chiefs of Staff Capstone Concept for Joint Operations. Specific work will focus on joint concept development, including implementation, evaluation through the Iron Crucible Wargaming effort, gap analysis, the resultant recommended non-materiel solutions that will improve current and future joint force capability including operating in anti-access and area denial environments, joint command & control, counterterrorism, and defeating threats in all domains, including cyber.</p> <p>FY 2014 Plans: FY 2014 accomplishments include the inaugural execution of the Chairman’s Wargame, Iron Crucible, which assesses the ability of the programmed Joint Force of 2020 to execute globally integrated operations through global agility and flexible joint command and control. The first execution of Iron Crucible will focus on the Capstone Concept for Joint Force 2020 (CCJO), the Joint Operational Access Concept (JOAC), the Joint Concept for Entry Operations (JCEO), and the Joint Concept for Rapid Aggregation (JCRA). The outcome will validate the central idea of the concepts and discovered capability gaps to be considered for future concepts. In support of the anticipated development of a follow-on to the current CCJO, a sequence of seminars engaging military and civilian DoD experts, academia, and think tanks on the future operations environment beyond 2020 was initiated and will conclude in FY15 with the publishing of a final report. Other accomplishments include the completion and signing</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 The Joint Staff		Date: March 2014		
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0204571J / <i>Joint Staff Analytical Support (JSAS)</i>	Project (Number/Name) P001 / <i>Future Joint Force Development</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
of the JCEO and JCRA plus implementation plans for JOAC, JCEO and JCRA, and the Joint Concept for Joint Electromagnetic Spectrum Operations (JCJEMSO). <i>FY 2015 Plans:</i> Specific work will focus on joint concept development, including implementation, evaluation through the Iron Crucible Wargaming effort, gap analysis, the resultant recommended non-materiel solutions that will improve current and future joint force capability including operating in anti-access and area denial environments, joint command & control, counterterrorism, and defeating threats in all domains, including cyber.				
Accomplishments/Planned Programs Subtotals		-	-	9.489
C. Other Program Funding Summary (\$ in Millions) N/A				
Remarks				
D. Acquisition Strategy N/A				
E. Performance Metrics Future Joint Force Development efforts result in development of and integration or transition/implementation of concepts and capabilities to improve current and future joint force capability, and are measured by the following: (1) Completion of implementation plans for approved concepts and establishment of assessment mechanisms to measure execution of implementation plans. (2) Collaboration with a broad, cross-cutting representation from Services, Academia, CCMDs, Defense Agencies, and Industry to conduct research and produce analysis in support of Joint Force development. (3) Introduce teams of innovative operating methods leading to DOTmLPF changes. (4) Development of new concepts which are vetted through a deliberate, rigorous, process resulting in Chairman of the Joint Chiefs of Staff (CJCS) endorsement. (5) Successful execution of CJCS Wargame, Iron Crucible series of events, and transition of wargame outcomes into appropriate mechanisms to foster Joint Force Development consistent with CJCS Joint Force 2020 objectives.				

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Exhibit R-2A, RDT&E Project Justification: PB 2015 The Joint Staff										Date: March 2014		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0204571J / Joint Staff Analytical Support (JSAS)				Project (Number/Name) P002 / Global Force Management Data Initiative (GFM DI)			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
P002: Global Force Management Data Initiative (GFM DI)	2.992	-	0.087	0.832	-	0.832	0.942	1.029	1.038	1.038	-	7.958
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the CJCS and Combatant Commands (CCMDs). JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulates the results to best assist the Chairman in fulfilling his statutory responsibilities. Under the umbrella of analytical support tools are the Automated Global Force Management Tool (AGT) and the Collaborative Issue Resolution Tool (CIRT), both which will meet requirements set forth in Title 10 U.S.C. and the Unified Command Plan (UCP) for automating the Global Force Management Implementation Guidance Forces For (Assignment and Apportionment) tables. Additionally, the Joint Organizational Server (JOS) will be the enabler system for Joint Staff personnel to be entered, near-real-time, into the automated Forces For Process.

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

Title: Global Force Management Data Initiative (GFM DI)	FY 2013	FY 2014	FY 2015
Description: RDT&E funds for the Global Force Management (GFM) program will enable the Assignment, Allocation, and Apportionment functions for forces to meet the requirements set forth in Title 10 U.S.C. and the Unified Command Plan (UCP). The development of the Secretary of Defense's "Forces for Unified Commands" Memorandum Assignment Tables has historically been a labor intensive staffing process conducted annually. The automated GFM Toolset is the first downstream consumer of force structure data resident in the seven organization (org) servers that are made available by the GFM DI effort. CIRT has streamlined force management, increased common understanding of force assignment, and supported timely force management decisions. The objective is to automate the generation of the Global Force Management Implementation Guidance (GFMIG) and Forces For Unified Commands (Forces For) Assignment, Apportionment, and Allocation tables. These efforts will flatten, streamline, and automate the current process while providing high fidelity data and transparency, and enhance Combatant Commander risk assessment to operational plans. The Joint Organizational Server (JOS) will be the enabler system for Joint Staff personnel to be entered, near-real-time, into the automated Forces For Process. Failure to fund for this effort negatively impacts the ability of the Services, CCMDs, JS and OSD to efficiently manage force structure resources.	-	0.087	0.832
FY 2013 Accomplishments: No change from previous year - no RDT&E used in FY 2013			
FY 2014 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 The Joint Staff		Date: March 2014		
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0204571J / <i>Joint Staff Analytical Support (JSAS)</i>	Project (Number/Name) P002 / <i>Global Force Management Data Initiative (GFM DI)</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
Development of the AGT for Assignment and Apportionment functions to meet Full Operation Capability (FOC) schedule. Once FOC, AGT will need to be tested with actual data via individual service management systems (servers) to validate the forces assignment. FY 2015 Plans: Finalize the AGT for Assignment and Apportionment functions to meet GO/FO Staffing cycle event for AGT verification testing. Enable full Joint Operations Capability for two-way interface with individual service management systems and OSD servers.				
Accomplishments/Planned Programs Subtotals		-	0.087	0.832
C. Other Program Funding Summary (\$ in Millions) N/A				
Remarks				
D. Acquisition Strategy N/A				
E. Performance Metrics (1) The Services, CCMDs, JS and OSD will be able to efficiently manage force structure resources in half the time the current process takes. (2) Global force structure management will now become a near-real time planning tool.				

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0303166J <i>I Support to Information Operations Capability</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.000	3.975	8.394	11.552	-	11.552	11.713	11.876	12.000	12.000	Continuing	Continuing
001: <i>Information Operations Range</i>	0.000	3.975	8.394	11.552	-	11.552	11.713	11.876	12.000	12.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Joint Information Operations Range (JIOR) is a closed-loop network that forms a live-fire range utilizing encrypted tunneling over existing networks to conduct training, testing, and experimentation in support of Information Operations (IO) Electronic Warfare (EW), Computer Network Attack (CNA)/Computer Network Defense (CND), and Cyberspace mission areas in a threat representative environment.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	5.849	8.394	8.552	-	8.552
Current President's Budget	3.975	8.394	11.552	-	11.552
Total Adjustments	-1.874	-	3.000	-	3.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Change	-1.874	-	3.000	-	3.000

Change Summary Explanation

FY 2013 was the first year TJS executed in PE 0303166J, Support to Information Operations Capability. Prior to FY 2013, USD(I) owned the funding and reported the information in their exhibits.

The increase in funding from FY 2014 to FY 2015 will support additional cyber events utilizing the Joint IO range as well as the deployment of tools to support faster reconfiguration and enhanced recording and playback.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0303166J <i>I Support to Information Operations Capability</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Title: Information Operations Range</p> <p>Description: The Joint Information Operations Range (JIOR) is a closed-loop network that forms a live-fire range utilizing encrypted tunneling over existing networks to conduct training, testing, and experimentation in support of Information Operations (IO) Electronic Warfare (EW), Computer Network Attack (CNA)/Computer Network Defense (CND)), and Cyberspace mission areas in a threat representative environment.</p> <p>FY 2013 Accomplishments:</p> <ul style="list-style-type: none"> (1) Expanded national DoD and Inter-Agency awareness and support regarding IO and cyber related activities. (2) Improved the threat representation and operational relevance of the network. (3) Improved the integration of Live, Virtual, and Constructive (LVC) simulations with other Joint training and testing communities and infrastructures. (4) Developed a long term JIOR infrastructure development, operation and sustainment management plan that supports the application of user resources allocated by JIOR stakeholders to support user activities, to include JIOR expansion and modernization and interoperability with National and DoD Cyber Ranges. (5) Improved capability to rapidly reset, regenerate, and adapt events. (6) Improved capability to provide timely assessment for evaluation. (7) Established cost-reimbursable funding construct. <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> (1) Expand national DoD and Inter-Agency awareness and support regarding IO and cyber related activities (2) Improve the threat representation and operational relevance of the network (3) Improve the integration of LVC simulations with other Joint training and testing communities and infrastructures <p>FY 2015 Plans:</p> <ul style="list-style-type: none"> (1) Expand national DoD and Inter-Agency awareness and support regarding IO and cyber related activities (2) Improve the threat representation and operational relevance of the network (3) Improve the integration of LVC simulations with other Joint training and testing communities and infrastructures 	3.975	8.394	11.552
Accomplishments/Planned Programs Subtotals	3.975	8.394	11.552

D. Other Program Funding Summary (\$ in Millions)
N/A

Remarks

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> / BA 6: <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0303166J / <i>Support to Information Operations Capability</i>
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E. Acquisition Strategy
The Joint IO Range, under Joint Staff J7, manages the development and expansion of Joint IO Range capabilities to an increasing number of customers. Integration into the Joint Exercise program has allowed users to increase the use and capability of the range. Continued development of tools for the range will be required as adversarial capabilities improve.

F. Performance Metrics
Performance metrics are measured through internal management controls and external assessments. Performance metrics include, but are not limited to time, money, realism, and fidelity.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff **Date:** March 2014

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development	R-1 Program Element (Number/Name) PE 0607828J I Joint Integration & Interoperability
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.000	4.200	12.652	11.968	-	11.968	11.594	6.761	8.318	6.684	Continuing	Continuing
P818: Joint Integration & Interoperability	0.000	4.200	12.652	11.968	-	11.968	11.594	6.761	8.318	6.684	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Joint Integration and Interoperability (JI&I) leads the development, assessment and validation of military C4/Cyber capability requirements in order to achieve an effective and agile joint force. Efforts include C4/Cyber requirements determination, prioritization, integration and assessment; C4 standards and technical specification development, documentation and enforcement, and capture of key information exchanges, services, capabilities, and systems in support of joint and multinational operations.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	4.200	12.652	12.895	-	12.895
Current President's Budget	4.200	12.652	11.968	-	11.968
Total Adjustments	-	-	-0.927	-	-0.927
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Change	-	-	-0.927	-	-0.927

Change Summary Explanation

PE 0607828J, Joint Integration and Interoperability, was transferred to the Joint Staff O&M account from OUSD (AT&L) in FY 2013.

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

	FY 2013	FY 2014	FY 2015
Title: Joint Integration & Interoperability	4.200	12.652	11.968
Description: Primary objective is the resolution of C2 warfighter requirements and interoperability shortfalls:			

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff		Date: March 2014		
Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>		R-1 Program Element (Number/Name) PE 0607828J / <i>Joint Integration & Interoperability</i>		
C. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
<p>(1) Improved, integrated, interoperable, and networked joint force</p> <p>(2) Reduction in duplicative C2 systems/programs across the DoD portfolio</p> <p>(3) Improved decisions and recommendations regarding capability trade-off investment strategies and development efforts.</p> <p>FY 2013 Accomplishments:</p> <p>(1) Led the requirements definition process foundational implementation framework and architecture products necessary to evolve the DoD Joint Information Environment (JIE) / Mission Partner Environment (MPE) capabilities, and provided oversight and management of integration activities.</p> <p>(2) Conducted Joint Staff sponsored Bold Quest Coalition Capability Demonstration and Assessment involving 13 partner nations, all US Services and U.S. Special Operations Command successfully demonstrating the integration of Cyber capabilities with command and control of Conventional and Special Operations Force missions from a multi-national perspective at the tactical level. Led interoperability efforts across DOD and partner nations at the operational and tactical level for mission partner operations, fire support, Combat Identification (CID), and Friendly Force Tracking (FFT) capabilities.</p> <p>(3) Performed C2 capability prioritization and sequencing via the USD (AT&L)-sponsored Joint C2 Sustainment and Modernization Plan process, with follow-on C2 capability production, integration, fielding, and sustainment for FY 2013 - FY 2015.</p> <p>(4) Led configuration management of C2 Core Version 2.0 and facilitated C2 Core implementation through the Tactical Edge Data Solutions (TEDS) Joint Capability Technology Demonstration and piloting activities with the National Geospatial Agency and the Open Geospatial Consortium. Supported DOD CIO development of the DOD Data Framework and DOD adoption of the National Information Exchange Model (NIEM), leading stand-up of the MILOPS domain.</p> <p>(5) Supported cross-DOD efforts to enhance the capability to collaborate, leverage, and improve developed and emergent joint mission threads (JMTs) via architecture federation efforts to address JROC interest issues and requirements capabilities, developed solutions architectures and conducted analysis to determine C4 capability development priorities, identify capability redundancies/gaps, and identify critical joint C4 interoperability opportunities and requirements. Analyzed Joint Capabilities Integration and Development System (JCIDS) required architecture products to provide Global Information Grid (GIG) connection / interoperability waivers.</p> <p>FY 2014 Plans:</p> <p>(1) Continue to lead requirements definition and integration efforts regarding DoD Joint Information Environment (JIE) / Mission Partner Environment (MPE) capabilities and DOT_LPF-P solution tradeoffs. Develop an integrated and prioritized C4 capabilities action plan to address validated capability shortfalls. Develop a Joint C4I Partnership to establish and manage a predictable</p>				

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0607828J / <i>Joint Integration & Interoperability</i>
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C. Accomplishments/Planned Programs (\$ in Millions)

	FY 2013	FY 2014	FY 2015
<p>and operationally realistic environment for capability development, assessment, test, and certification of COCOM and JTF C4I systems. Assess and test systems providing capabilities to joint missions in an operational environment to verify interoperability earlier in the development cycle to enhance joint and coalition force C4I assessment, test and certification. Continue to develop, prioritize, and sequence C2 capability requirements and perform Operational Impact and Risk Assessment of Joint C2 capabilities based on CCMD and Service inputs.</p> <p>(2) Continue to transition the C2 Core data exchange standard to the National Information Exchange Model (NIEM), including maturation and implementation of the NIEM Military Operations Domain. Provide training and support to NIEM implementation activities within the Warfighter Mission Area (WMA) to promote DOD and interagency interoperability. Continue to lead the NATO C3 Board Information Integration Services Capability Team and define a NATO Core Data Framework to facilitate data sharing capabilities with NATO nations.</p> <p>(3) Continue to lead interoperability efforts across DOD and partner nations at the operational and tactical level for mission partner operations, fire support, Combat Identification (CID), and Friendly Force Tracking (FFT) capabilities. Continue to execute Joint Fire Support (JFS)/Joint Close Air Support (JCAS) and CID-FFT action plans to fulfill JROC-chartered, GOFO-level responsibilities. Continue to conduct JFS Executive Steering Committee (ESC) standardization team accreditation visits to US and partner nation schoolhouses to ensure MOA signatories are accomplishing schoolhouse training in compliance with the Memorandums. Execute Joint Staff-sponsored Bold Quest 2014 assessment demonstration, including integration of Cyber capabilities with command and control of Conventional and Special Operations Force missions-from a multinational perspective-at the tactical level.</p> <p>(4) Analyze Net Ready Key Performance Parameter (NR KPP) architectures and capabilities for interoperability and integration, and provide NR KPP waiver recommendations based on operational/systems requirements analysis. Support C4/Cyber Functional Capabilities Board (FCB) on JROC interest issues with analysis and architectures. Continue to support FCB architecture-based analyses requirements through expanding the architecture federation effort.</p> <p>(5) Continue development of joint mission threads in accordance with JROC and C4/Cyber FCB guidance. Expand the quantity and quality of WMA architecture data available to support DOD CIO architecture requirements and Joint Staff capability analysis, assessments, and modeling and simulation processes.</p> <p>FY 2015 Plans:</p> <p>(1) Continue to lead implementation and integration efforts for DoD Joint Information Environment (JIE) / Mission Partner Environment (MPE) capabilities, including piloting and implementation efforts with COCOMs, Services, Agencies, and Coalition partners. Continue the integration of JIE/MPE and Cyber capabilities into joint and coalition training. Extend development of JIE/</p>			

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff		Date: March 2014		
Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>		R-1 Program Element (Number/Name) PE 0607828J <i>Joint Integration & Interoperability</i>		
C. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
<p>MPE architecture products to enhance linkage with Coalition partners. Leverage the Joint C4I Partnership to manage capability development, assessment, test, and certification of COCOM and JTF C4I systems and capabilities. Continue development of C4/Cyber requirements and assessment of systems providing capabilities to joint missions in an operational environment to verify interoperability earlier in the development cycle. Continue to develop, prioritize, and sequence C4/Cyber capability requirements and enterprise mission services.</p> <p>(2) Continue to lead interoperability efforts across DOD and partner nations at the operational and tactical level for mission partner operations, fire support, Combat Identification (CID), and Friendly Force Tracking (FFT) capabilities. Execute Joint Staff-sponsored Bold Quest 2015 assessment demonstration, including integration of Cyber capabilities with command and control of Conventional and Special Operations Force missions from a multi-national perspective at the tactical level.</p> <p>(3) Support DOD CIO efforts to refine and implement the DOD Data Framework and lead the implementation of the NIEM Military Operations Domain, data exchange standards. Continue JROC-directed Authoritative Data Source (ADS) work with emphasis on the Cyber mission area. Begin transition of Tactical Infrastructure Enterprise Services (TIES) Joint Capability Technology Demonstration (JCTD) to automate DOD meta-data tagging and identity access capabilities.</p> <p>(4) Continue development of joint mission threads in accordance with JROC and C4/Cyber FCB guidance to expand development of solutions architectures for enterprise mission services in support of DOD JIE/MPE and Cyber capabilities. Provide joint mission thread data via web-enabled portal capability to enable operational context data reuse for testing, training, programming, and program development. Continue to refine the quantity and quality of WMA architecture data available to support DOD CIO architecture requirements and Joint Staff capability analysis, assessments, and modeling and simulation processes. Analyze NR KPP architectures and capabilities for interoperability and integration, and provide NR KPP waiver recommendations based on operational/systems requirements analysis.</p>				
Accomplishments/Planned Programs Subtotals		4.200	12.652	11.968
D. Other Program Funding Summary (\$ in Millions)				
N/A				
Remarks				
E. Acquisition Strategy				
Not applicable for this item.				

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff Date: March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0607828J <i>Joint Integration & Interoperability</i>
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F. Performance Metrics

- (1) Develop coordinated joint C4 operational assessments, tests and evaluations to identify, prioritize, and document interoperability deficiencies that produce Component plans and actions to reduce or eliminate identified deficiencies.
- (2) Provide mission capable solutions for joint interoperability and integration capability shortfalls to influence and resource joint C4 solutions in the POM.
- (3) Provide situation awareness and cooperative/non-cooperative identification capabilities that enable U.S. and NATO/Coalition warfighters to identify friendly, enemy and neutral forces for "shoot/don't shoot" decisions.
- (4) Synchronize Service testing, acquisition and fielding of Mode 5 IFF capability, with an Initial Operating Capability (IOC) in 2014 and Full Operational Capability (FOC) in 2020.
- (5) Complete Definition Package for Block 2 of Digitally Aided Close Air Support (DACAS) coordinated implementation in conjunction with participating Service programs of record.
- (6) Conduct Accreditation Biennial Visits for 5 Joint Terminal Attack Controller (JTAC) and 2 Joint Fires Observer (JFO) Schoolhouses.
- (7) Monitor compliance for Mode 5 IOC in FY 2014 and FOC in FY 2020.
- (8) Develop annual JROC approved plan to identify prioritized and synchronized capabilities sufficient for near-term development and fielding to warfighters (12-18 month delivery).
- (9) Develop, as required, JROC requirements documentation (Initial Capabilities Documents, Capability Development Documents, Capability Production Documents, Concept of Operations, Measure of Effectiveness/Measure of Performance) sufficient for agile/flexible used by the acquisition community.
- (10) Continue development of reusable architecture products to provide capability developers with an upfront operation/systems view at the enterprise level to support capability acquisition, requirements generation, development, and testing.
- (11) Establish common WMA data and service standards and facilitate access to authoritative data assets in order to provide the warfighter timely access to critical information for Joint, Interagency, and Multinational partners.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 The Joint Staff **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607828J / Joint Integration & Interoperability	Project (Number/Name) P818 / Joint Integration & Interoperability
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Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
FFRDC Engineering & Technical Services	FFRDC	MITRE : Hampton Roads, VA	-	0.190	Feb 2013	0.190	Feb 2014	0.190	Feb 2015	-		0.190	Continuing	Continuing	-
Contract Management Support Services	C/CPFF	Various DoD : Various	-	1.401	Sep 2013	5.953	Sep 2014	5.150	Sep 2015	-		5.150	-	-	-
Contract Engineering and Technical Services	C/CPFF	MAN-TECH : Various	-	0.220	Feb 2013	2.160	Oct 2013	2.500	Oct 2014	-		2.500	-	-	-
Travel	TBD	DoD : Various	-	0.200		0.200		0.168		-		0.168	-	-	-
Contract Management Support Services	MIPR	SADIE : Various	-	0.400	Mar 2013	0.270	Mar 2014	-		-		-	-	-	-
FFRDC Contract Engineering and Technical Services	FFRDC	Old Dominion University : Norfolk, VA	-	0.180	Dec 2012	0.360	Dec 2013	0.360	Dec 2014	-		0.360	-	-	-
Contract Engineering and Technical Services	MIPR	Bold Quest : Various	-	0.889		2.300		2.300		-		2.300	-	-	-
Contract Engineering and Technical Services	C/CPFF	GTRI : Various	-	0.720	Dec 2012	1.219	Dec 2013	1.300	Dec 2014	-		1.300	-	-	-
Subtotal			-	4.200		12.652		11.968		-		11.968	-	-	-
Project Cost Totals			-	4.200		12.652		11.968		-		11.968	-	-	-

Remarks

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0208043J I <i>Planning and Decision Aid System (PDAS)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	4.690	3.603	3.061	1.842	-	1.842	3.061	3.061	3.061	3.061	Continuing	Continuing
P001: <i>Planning and Decision Aid System OPS</i>	4.690	3.603	3.061	1.842	-	1.842	3.061	3.061	3.061	3.061	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Provides engineering and testing support to the Planning and Decision Aid System, a classified Joint Staff automated information system supporting the combatant commanders, Services, and Department of Defense Agencies.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	3.603	3.061	3.061	-	3.061
Current President's Budget	3.603	3.061	1.842	-	1.842
Total Adjustments	-	-	-1.219	-	-1.219
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Change	-	-	-1.219	-	-1.219

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

	FY 2013	FY 2014	FY 2015
Title: Planning and Decision Aid System (PDAS)	3.603	3.061	1.842
Description: Critical engineering support monitors the ever-changing information technology environment and develops strategies and solutions to integrate modern commercial off the shelf upgrades to the existing system. Contractor-independent testing ensures government developmental testing is performed on all software upgrades regardless of size.			
FY 2013 Accomplishments:			

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0208043J I <i>Planning and Decision Aid System (PDAS)</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Details of the program are classified.			
FY 2014 Plans: Details of the program are classified.			
FY 2015 Plans: Details of the program are classified.			
Accomplishments/Planned Programs Subtotals	3.603	3.061	1.842

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

N/A

Remarks

E. Acquisition Strategy

Details of the program are classified.

F. Performance Metrics

- (1) Independent testing of at least 3-client and 2-server based software patches.
- (2) Maintenance of the Planning and Decision Aid System technology road-map.
- (3) Trade studies for specific commercial off the shelf solutions.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0902298J I <i>Management Headquarters</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	5.537	4.148	3.475	4.409	-	4.409	2.978	1.010	1.055	1.055	Continuing	Continuing
P001: <i>Joint Staff Information Network (JSIN)</i>	5.537	4.148	3.475	4.409	-	4.409	2.978	1.010	1.055	1.055	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Management Headquarters provides the day-to-day financial resources necessary to support The Joint Staff (TJS) operations. Across TJS, Management Headquarters supports various efforts including network infrastructure, civilian pay accounts, supplies, travel, training, portfolio management, business process reviews, and transformation initiatives. TJS is transitioning to the Joint Information Environment (JIE) framework to achieve full spectrum superiority, improve mission effectiveness, increase security, and realize IT efficiencies.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	4.148	3.533	5.530	-	5.530
Current President's Budget	4.148	3.475	4.409	-	4.409
Total Adjustments	-	-0.058	-1.121	-	-1.121
• Congressional General Reductions	-	-0.058			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Change	-	-	-1.121	-	-1.121

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Title: Joint Staff Information Network (JSIN)	4.148	3.475	4.409
Description: Provides RDT&E funds for the Joint Staff Information Network (JSIN). JSIN is the network infrastructure (for both classified and unclassified information) enabling collaboration and information-sharing among the Joint Staff, Combatant Commands (CCMD) and the Services. The JSIN also provides crucial business-related, decision-making information and			

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0902298J / <i>Management Headquarters</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
-------------------------------------------------------------	----------------	----------------	----------------

workflow support affecting military operations in support of the JCS. JSIN improves actions processing for faster coordination of critical issues with CCMDs, Services, and Agencies, as well as within TJS.

FY 2013 Accomplishments:

Provided support to Joint Staff Information Technology initiatives including planning for the migration and assumption of partial Service desk operations by the US Army Information Technology Agency, planning for Verification, Design and Implementation (VDI), Desktop, Server and Application Virtualization (S), transition to multi-domain Consolidated Data Center (CDC) planning; Cross Domain Services Initial Operational Capability (IOC), Enterprise Content Management (U), Mobile Computing solutions, Unified Communications Capabilities, Enterprise Services Implementation and Joint Information Environment (JIE) planning and implementation, Identity and Access Management capabilities; reduction and consolidation of JS print capabilities and classified Secure Terminal Equipment (STE) reduction to achieve efficiencies, improve mission effectiveness, and strengthen our security posture.

Optimization, closing, or realigning use of data centers with virtualization methods and evaluations, improved tools and visibility to virtual platforms, and researching improved ways to obtain hosting services. Provided evaluations technology with consideration for the potential to become an enterprise service. Refined tracking of costs and decision making through the Portfolio Management Repository, capturing inputs, and validation across the Joint Staff.

FY 2014 Plans:

Provide planning and support to Joint Staff Information Technology initiatives, including continued Defense Enterprise Computing Center (DECC) migration for JS applications, Thin Client (U) and Mobile Computing, Defense Enterprise Portal Services (DEPS) (S), continue Application Virtualization (S) and (U), Cross Domain Services Full Operational Capability (FOC), DISA Enterprise Content Management (DECMS) (U) optimization and integration, Mobile Computing solutions, Unified Communications Capabilities transition to VOIP/VoSIP, Enterprise Services Implementation including Enterprise Task Management (U/S), JS Service Desk optimization implementation, Identity and Access Management capabilities and Cloud Computing readiness to achieve efficiencies, improve mission effectiveness, and strengthen our security posture.

FY 2015 Plans:

Provide planning and support to Joint Staff Information Technology initiatives, including continued migration for Service Desk operations to the US Army Information Technology Agency and JS applications, refinement of Thin Client (U) and Mobile Computing solutions, Application Virtualization (S) and (U), Cross Domain Services FOC, Enterprise Content Management and Task Management (U) optimization and integration through JIE, on-going STE transition to Secure VOIP/VoSIP, Enterprise Services Implementation including Enterprise Task Management (U/S), Identity and Access Management capabilities, implementation of a Managed Print Service (MPS), and consideration of DoD cloud services for achieving efficiencies, improved

	FY 2013	FY 2014	FY 2015

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0902298J I <i>Management Headquarters</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
mission effectiveness, and strengthening our security posture. Track JIE definitions and architecture for purposes of migration upon availability.			
Accomplishments/Planned Programs Subtotals	4.148	3.475	4.409

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

N/A

Remarks

E. Acquisition Strategy

N/A

F. Performance Metrics

- (1) Reduce technical support hours per desktop a minimum of 10% through deployment of thin client and virtualized management of the IT baseline.
- (2) Avoid cost for technology refresh of NIPR and SIPR desktops via the proper planning, testing and piloting of a Joint Staff Thin Client solution.
- (3) Reduce the cost of building, operating, and maintaining Joint Staff specific solutions through implementation of enterprise capabilities and adoption of new cost models for execution (Enterprise Task management, Unified Communications, JIE, and MPS).
- (4) Reduce redundancies in Core and Mission IT Capabilities through implementation of a comprehensive Portfolio management policy and avoid cost through the institutionalization of investment management governance model.

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**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



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Department of Defense
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

10 Feb 2014

Appropriation -----	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Research, Development, Test & Eval, DW	461,383	356,662	12,000	368,662	508,048
Total Research, Development, Test & Evaluation	461,383	356,662	12,000	368,662	508,048

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Department of Defense
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
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 (Dollars in Thousands)

10 Feb 2014

Summary Recap of Budget Activities	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base

Applied Research	37,515	29,246		29,246	39,750
Advanced Technology Development	44,546	46,809		46,809	57,622
Operational System Development	379,322	280,607	12,000	292,607	410,676
Total Research, Development, Test & Evaluation	461,383	356,662	12,000	368,662	508,048
Summary Recap of FYDP Programs					

Intelligence and Communications	27,977	21,488		21,488	24,580
Special Operations Forces	433,406	335,174	12,000	347,174	483,468
Total Research, Development, Test & Evaluation	461,383	356,662	12,000	368,662	508,048

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 Total Obligational Authority
 (Dollars in Thousands)

10 Feb 2014

Summary Recap of Budget Activities -----	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Applied Research	37,515	29,246		29,246	39,750
Advanced Technology Development	44,546	46,809		46,809	57,622
Operational System Development	379,322	280,607	12,000	292,607	410,676
Total Research, Development, Test & Evaluation	461,383	356,662	12,000	368,662	508,048
 Summary Recap of FYDP Programs -----					
Intelligence and Communications	27,977	21,488		21,488	24,580
Special Operations Forces	433,406	335,174	12,000	347,174	483,468
Total Research, Development, Test & Evaluation	461,383	356,662	12,000	368,662	508,048

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Defense-Wide
FY 2015 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

10 Feb 2014

Appropriation -----	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
U.S., Special Operations Command	461,383	356,662	12,000	368,662	508,048
Total Research, Development, Test & Evaluation	461,383	356,662	12,000	368,662	508,048

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 FY 2015 President's Budget
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 (Dollars in Thousands)

10 Feb 2014

Appropriation: 0400D Research, Development, Test & Eval, DW

Program Line Element No Number	Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
25 1160401BB	SOF Technology Development	02	37,515	29,246		29,246	39,750	U
	Applied Research		37,515	29,246		29,246	39,750	
74 1160402BB	SOF Advanced Technology Development	03	39,469	46,809		46,809	57,622	U
75 1160422BB	Aviation Engineering Analysis	03	635					U
76 1160472BB	SOF Information and Broadcast Systems Advanced Technology	03	4,442					U
	Advanced Technology Development		44,546	46,809		46,809	57,622	
208 0304210BB	Special Applications for Contingencies	07	15,172	15,652		15,652	19,294	U
221 0305208BB	Distributed Common Ground/Surface Systems	07	7,083	5,195		5,195	5,286	U
226 0305219BB	MQ-1 Predator A UAV	07	1,123	641		641		U
228 0305231BB	MQ-8 UAV	07	4,599					U
242 1105219BB	MQ-9 UAV	07	2,610	1,314	12,000	13,314	9,702	U
243 1105232BB	RQ-11 UAV	07					259	U
244 1160279BB	Small Business Innovative Research/Small Bus Tech Transfer Pilot Prog	07	10,995					U
245 1160403BB	Aviation Systems	07	84,254	135,149		135,149	164,233	U
246 1160404BB	Special Operations Tactical Systems Development	07	701					U
247 1160405BB	Intelligence Systems Development	07	23,822	7,705		7,705	9,490	U
248 1160408BB	Operational Enhancements	07	56,754	42,620		42,620	75,253	U
249 1160421BB	Special Operations CV-22 Development	07	2,076					U
250 1160427BB	Mission Training and Preparation Systems (MTPS)	07	8,013					U
251 1160429BB	AC/MC-130J	07	17,809					U
252 1160431BB	Warrior Systems	07		15,470		15,470	24,661	U

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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
253	1160432BB	Special Programs	07		7,424		7,424	20,908	U
254	1160474BB	SOF Communications Equipment and Electronics Systems	07	1,976					U
255	1160476BB	SOF Tactical Radio Systems	07	2,697					U
256	1160477BB	SOF Weapons Systems	07	1,610					U
257	1160478BB	SOF Soldier Protection and Survival Systems	07	3,748					U
258	1160479BB	SOF Visual Augmentation, Lasers and Sensor Systems	07	3,649					U
259	1160480BB	SOF Tactical Vehicles	07	10,935	2,206		2,206	3,672	U
260	1160481BB	SOF Munitions	07	1,346					U
261	1160482BB	SOF Rotary Wing Aviation	07	25,166					U
262	1160483BB	Maritime Systems	07	66,263	29,481		29,481	57,905	U
263	1160484BB	SOF Surface Craft	07	7,713					U
264	1160489BB	Global Video Surveillance Activities	07	6,999	3,304		3,304	3,788	U
265	1160490BB	Operational Enhancements Intelligence	07	12,209	14,446		14,446	16,225	U
		Operational System Development		379,322	280,607	12,000	292,607	410,676	
		Total Research, Development, Test & Eval, DW		461,383	356,662	12,000	368,662	508,048	

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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Element Number	Program Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
25	1160401BB	SOF Technology Development	02	37,515	29,246		29,246	39,750	U
		Applied Research		37,515	29,246		29,246	39,750	
74	1160402BB	SOF Advanced Technology Development	03	39,469	46,809		46,809	57,622	U
75	1160422BB	Aviation Engineering Analysis	03	635					U
76	1160472BB	SOF Information and Broadcast Systems Advanced Technology	03	4,442					U
		Advanced Technology Development		44,546	46,809		46,809	57,622	
208	0304210BB	Special Applications for Contingencies	07	15,172	15,652		15,652	19,294	U
221	0305208BB	Distributed Common Ground/Surface Systems	07	7,083	5,195		5,195	5,286	U
226	0305219BB	MQ-1 Predator A UAV	07	1,123	641		641		U
228	0305231BB	MQ-8 UAV	07	4,599					U
242	1105219BB	MQ-9 UAV	07	2,610	1,314	12,000	13,314	9,702	U
243	1105232BB	RQ-11 UAV	07					259	U
244	1160279BB	Small Business Innovative Research/Small Bus Tech Transfer Pilot Prog	07	10,995					U
245	1160403BB	Aviation Systems	07	84,254	135,149		135,149	164,233	U
246	1160404BB	Special Operations Tactical Systems Development	07	701					U
247	1160405BB	Intelligence Systems Development	07	23,822	7,705		7,705	9,490	U
248	1160408BB	Operational Enhancements	07	56,754	42,620		42,620	75,253	U
249	1160421BB	Special Operations CV-22 Development	07	2,076					U
250	1160427BB	Mission Training and Preparation Systems (MTPS)	07	8,013					U
251	1160429BB	AC/MC-130J	07	17,809					U
252	1160431BB	Warrior Systems	07		15,470		15,470	24,661	U

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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
253	1160432BB	Special Programs	07		7,424		7,424	20,908	U
254	1160474BB	SOF Communications Equipment and Electronics Systems	07	1,976					U
255	1160476BB	SOF Tactical Radio Systems	07	2,697					U
256	1160477BB	SOF Weapons Systems	07	1,610					U
257	1160478BB	SOF Soldier Protection and Survival Systems	07	3,748					U
258	1160479BB	SOF Visual Augmentation, Lasers and Sensor Systems	07	3,649					U
259	1160480BB	SOF Tactical Vehicles	07	10,935	2,206		2,206	3,672	U
260	1160481BB	SOF Munitions	07	1,346					U
261	1160482BB	SOF Rotary Wing Aviation	07	25,166					U
262	1160483BB	Maritime Systems	07	66,263	29,481		29,481	57,905	U
263	1160484BB	SOF Surface Craft	07	7,713					U
264	1160489BB	Global Video Surveillance Activities	07	6,999	3,304		3,304	3,788	U
265	1160490BB	Operational Enhancements Intelligence	07	12,209	14,446		14,446	16,225	U
		Operational System Development		379,322	280,607	12,000	292,607	410,676	
Total U.S., Special Operations Command				461,383	356,662	12,000	368,662	508,048	

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***Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide***

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228	07	0305231BB	MQ-8 UAV.....	Volume 5 - 759
242	07	1105219BB	MQ-9 Unmanned Aerial Vehicle.....	Volume 5 - 761
243	07	1105232BB	RQ-11 UAV.....	Volume 5 - 767
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245	07	1160403BB	Aviation Systems.....	Volume 5 - 779
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247	07	1160405BB	Intelligence Systems Development.....	Volume 5 - 813
248	07	1160408BB	Operational Enhancements.....	Volume 5 - 823
249	07	1160421BB	Special Operations CV-22 Development.....	Volume 5 - 825
250	07	1160427BB	Mission Training and Preparation Systems (MTPS).....	Volume 5 - 831
251	07	1160429BB	AC/MC-130J.....	Volume 5 - 837
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Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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257	07	1160478BB	SOF Soldier Protection and Survival Systems.....	Volume 5 - 899
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ORGANIZATIONS

1 SOW	1st Special Operations Wing
160th SOAR	160th Special Operations Aviation Regiment
AFSOC	Air Force Special operations Command
ARSOA	Army special operations Aviation
BGAD	Blue Grass Army Depot
CERDEC	Communications-Electronics Research, Development and Engineering Center
CSO	Center for Special Operations
DARPA	Defense Advanced research Projects Agency
DTRA	Defense Threat Reduction Agency
FDA	Federal Drug Administration
JSOAC	Joint Special Operations Aviation Component
MARSOC	Marine Special Operations Command
NATO	North Atlantic Treaty Organization
NAVAIR	Naval Air Systems Command
NAVSCIATTS	Naval Small Craft Instructor and Technical Training School
NAVSPECWARCOM	Naval Special Warfare Command
NSA	National Security Agency
NSWC	Naval Special Warfare Command
PMA-275	V-22 Joint Program Office
SOFSA	Special Operations Forces Support Facility
TAPO	Technology Applications Program Office
TSOC	Theater Special Operations Command
USAF	United States Air Force
USASOC	United States Army Special Operations Command
USSOCOM	United States Special Operations Command

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ACRONYMS

Acronym	Full Naming Convention
AAR	After Action Review
ACT	Aft Cabin Trainer
ADS-B	Automatic Dependent Surveillance-Broadcast
AECV	All Environment Capable Variant
AOBPS	Aircraft Occupant Ballistic Protection System
AFSB	Afloat Forward Staging Base
AFSOC	Air Force Special Operations Command
ALGL	Advanced Lightweight Grenade Launcher
ANC	Active Noise Cancellation
AoA	Analysis of Alternatives
APAS	Active Parallet Actuator System
ARSOA	Army Special Operations Aviation
ASE	Aircraft Survivability Equipment
ASOMS	Advanced Special Operations Management System
ATD	Advanced Technology Demonstration
ATD/TB	AC-130U Gunship Aircrew Training Devices/Testbed
ATPIALS	Advanced Tactical Precision Illuminator Aiming Laser System
ATV	All Terrain Vehicle
AvFID	Aviation Foreign Internal Defense
BFT	Blue Force Tracking
BGAD	Blue Grass Army Depot
BGAN	Broadband Global Area Network
BMC	Battle Management Center
C2	Command and Control
C3	Command, Control, and Communications
C4	Command, Control, Communications, and Computer
C4I	Command, Control, Communications, Computers, and Intelligence
C4ISR	Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance
C4IAS	Command, Control, Communications, Computers, and Intelligence Automation System
CAAP	Common Avionics Architecture for Penetration
CAAS	Common Avionics Architecture Systems
CAPS	Counter-Proliferation Analysis and Planning System
CAR	Combat Assault Rifle
CAS	Close Air Support
CASEVAC	Casualty Evacuation
CCFLIR	Combatant Craft Forward Looking Infrared Radar
CCH	Combatant Craft - Heavy

ACRONYMS

CCM	Combatant Craft - Medium
CDAS	Cognitive Decision Aiding System
CDU	Control Display Units
CERP	Capital Equipment Replacement Plan
CESE	Civil Engineering Support Equipment
CFE	Contractor Furnished Equipment
CIMDPS	Civil Information Management Data Processing System
CMNS	Combat Mission Needs Statement
CNVD	Clip-On Night Vision Device
COTI	Clip-On Thermal Imagers
COTS	Commercial-Off-The-Shelf
CP	Counter-Proliferation
CPD	Capabilities Production Document
DAFCS	Digital Advanced Flight Control System
DCGS	Data Common Ground/Surface System
DCS	Dry Combat Submersible
DDP	Detachment Deployment Packages
DDS	Dry Deck Shelter
DF	Direction Finding
DIA	Defense Intelligence Agency
DMO/DMT/DMR	Distributed Mission Operations/Distributed Mission Training/Distributed Mission Rehearsal
DMTRS	Distributed Mission Training and Rehearsal System
DoD	Department of Defense
DT&E	Development Test and Evaluation
DVE	Degraded Visual Environment
ECOS	Enhanced Combat Optical Sights
ECP	Engineering Change Proposal
EDM	Engineering Development Model
EGLM	Enhanced Grenade Launcher Module
EMD	Engineering and Manufacturing Development
EO/IR	Electro-Optical Infrared
EOQ	Economic Order Quantity
ESA	Enhanced Situational Awareness
ETI	Evolutionary Technology Insertion
EW	Electronic Warfare
FAA	Federal Aviation Administration
FABS	Fly-Away Broadcast System
FCD	Field Computing Devices

ACRONYMS

FFT	Friendly Force Trackers
FLIR	Forward Looking Infrared Radar
FMBS	Family of Muzzle Brake Suppressors
FMV	Full Motion Video
FMV VDH-L	Full Motion Video Distribution Hub-Light
FoS	Family of Systems
FSOV	Family of SOF Vehicles
FSWS	Family of Sniper Weapon System
FUT	Fuselage Trainer
FW	Fixed Wing
FY	Fiscal Year
GATM	Global Air Traffic Management
GEO	Geological
GFE	Government Furnished Equipment
GIG	Global Information Grid
GMV	Ground Mobility Vehicles
GOTS	Government-Off-the-Shelf
GPPU	General Purpose Processing Units
GPS	Global Positioning System
GSK	Ground Signal Intelligence Kit
GWOT	Global War on Terrorism
HD	High Definition
HF	High Frequency
HFIS	Hostile Fire Indicator System
HFTTL	Hostile Forces Tagging, Tracking, and Locating
HHI	Hand Held Imager
HLM	Hand-held Laser Marker
HPRT	High Power Remote Transmitters
HSAC	High Speed Assault Craft
IED	Improvised Explosive Devices
IM	Insensitive Munitions
INOD	Improved Night/Day Observation/Fire Control Device
IOC	Initial Operational Capability
IOT&E	Initial Operational Test & Evaluation
IR	Infrared
IRCM	Infrared Countermeasures
ISP	Integrated Survey Plan
ISR	Intelligence Surveillance and Reconnaissance

ACRONYMS

ISR&T	Intelligence, Surveillance, Reconnaissance, and Targeting
IT	Information Technology
JBS	Joint Base Station
JCTD	Joint Concept Technology Demonstration
JNTC	Joint National Training Center
JOS	Joint Operational Stocks
JSOTF	Joint Special Operations Task Force
JTCITS	Joint Tactical C4I Information Transceiver System
JTF	Joint Task Force
JTWS	Joint Threat Warning System
LAM	Laser Acquisition Marker
LAW	Light Assault Weapon
LFT&E	Live Fire Test and Evaluation
LMG	Lightweight Machine Gun
LOS	Line of Sight
LPI/LPD	Low Probability of Intercept/Low Probably of Detection
LRBS	Long Range Broadcast System
LRIP	Low Rate Initial Production
LRU	Line Replaceable Unit
LTATV	Lightweight Tactical All Terrain Vehicle
MAAWS	Multi-Purpose Anti-Armor/Anti-Personnel Weapons System
MALET	Medium Altitude Long Endurance Tactical
MARSOC	U.S. Marine Special Operations Command
MCADS	Maritime Craft Air Delivery System
MDAP	Major Defense Acquisition Program
MEDVAC	Medical Evacuation
MELB	Mission Enhancement Little Bird
MFD	Multi-Function Display
MFP-11	Major Force Program-11
MICH	Modular Integrated Communications Helmet
MIP	Military Intelligence Program
MISO	Military Information Support Operations
MISOB	Military Information Support Operations Broadcast
MK V	Mark V Combatant Craft
MLE	Military Liaison Element
MPC	Media Production Center
MPK	Mission Planning Kits
MQ-1	Predator Unmanned Vehicle

ACRONYMS

MQ-9	Reaper Unmanned Vehicle
MRAP	Mine Resistant Ambush Protected
MS	Milestone
MSSEP	Mobile SOF Strategic Entry Points
MTPS	Mission Training and Preparation System
MWS	Missile Warning System
NAVAIR	Naval Aviation Systems Command
NAVSEA	Naval Systems Engineering Command
NDI	Non-Developmental Item
NGA	National Geo-Spatial Intelligence Agency
NGFLIR	Next Generation Forward Looking Infrared Radar
NGLS	Next Generation Loudspeaker Systems
NIC	National Intelligence Community
NIPR	Non-Classified Internet Protocol
NRE	Non-Recurring Engineering
NSAV	Non-Standard Aviation
NSCV	Non-Standard Commercial Vehicle
NSM	Non-Standard Materiel
NSSS	National Systems Support to SOF
NSW	Naval Special Warfare
NSWC	Naval Special Warfare Command
NVD	Night Vision Devices
OCO	Overseas Contingency Operations
OEF	Operation Enduring Freedom
OFP	Operational Flight Program
OSD	Office of the Secretary of Defense
OT&E	Operational Test and Evaluation
OUSD(I)	Office of the Undersecretary for Defense, Intelligence
P3I	Pre-Planned Product Improvement
PE	Program Element
PED	Processing, Exploitation, and Dissemination
PEO	Program Executive Office
PGL	Precision Geo Location
PGM	Precision Guided Munitions
PN	Partner Nation
PSP	Precision Strike Package
PSR	Precision Sniper Rifle
QL-CBA	Quick-Look Capabilities-Based Assessment

ACRONYMS

QoS	Quality of Service
RC-IED	Radio Counter-Improvised Explosive Device
RDT&E	Research, Development, Test, and Evaluation
REITS	Rapid Exploitation of Innovative Technologies
RF	Radio Frequency
RFCM	Radio Frequency Countermeasures
RIB	Rigid Inflatable Boat
RIS	Radio Interface System
RIS	Rail Interface Systems
RPG	Rocket Propelled Grenade
RRT	Rapid Reliable Targeting
RSTA	Reconnaissance, Surveillance, and Targeting Acquisition
RW	Rotary Wing
RWR	Radar Warning Receiver
S&T	Science & Technology
SAFC	Special Applications for Contingencies
SAFEAIR	Safe Aircraft Recovery
SAT	Simplified Acquisition Threshold
SATCOM	Satellite Communications
SAW	Small Arms and Weapons
SBIR	Small Business Innovative Research
SBUD	Simulator Block Updates
SDN	SOF Deployable Node
SDV	Sea, Air, Land (SEAL) Delivery Vehicle
SEAL	Sea, Air, Land
SEALION	Sea, Air, Land, Insertion Observation Neutralization
SFA	Security Forces Assistance
SIE	SOF Information Environment
SIGINT	Signals Intelligence
SIPR	Classified Internet Protocol
SIRFC	Suite of Integrated Radar Frequency Countermeasures
SKR	Silent Knight Radar
SO	Special Operations
SOAR(A)	Special Operations Aviation Regiment (Airborne)
SOCRATES	Special Operations Command, Research, Analysis and Threat Evaluation System
SOF	Special Operations Forces
SOFSA	SOF Forces Support Activity
SOMPE	Special Operations Mission Planning Environment

ACRONYMS

SOPGM	Standoff Precision Guided Munitions
SOTVS	Special Operations Tactical Video System
SOW	Special Operations Wing
SRTV	Secure Real-Time Video
SPCOM	Special Communications Field Segment - Enterprise
SPEAR	SOF Personal Equipment Advanced Requirements
SSE	Sensitive Site Exploitation
SSR	Sniper Support Rifle
STC	SOF Tactical Communications
STUASLO	Small Tactical Unmanned Aerial Systems
SUAS	Small Unmanned Aircraft System
SWALIS	Special Warfare Automated Logistics Information System
SWCS	Shallow Water Combat Submersible
TACLAN	Tactical Local Area Network
TAS	Threat Awareness System
TCCC	Tactical Combat Casualty Care
TF/TA	Terrain Following/Terrain Avoidance
TSOC	Theater Special Operations Command
TT	Team Transportable
TTP	Tactics, Techniques and Pcedures
UAV	Unmanned Aerial Vehicle
UCI	Undersea Clandestine Insertion
USASOC	U.S. Army Special Operations Command
USG	U.S. Government
USSOCOM	U. S. Special Operations Command
STOL	Short Take-Off and Landing
VAS-BM	Visual Augmentation-Binocular?Monocular
VASWA	Visual Augmentation System-Weapons Accessories
VBL	Visible Bright Light
VTC	Video Teleconferencing
WB SOTM	Wide Band SATCOM On-The-Move
WMD	Weapons of Mass Destruction
WPNAC	Weapons Accessories
WST	Weapons System Trainer

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 2: Applied Research	R-1 Program Element (Number/Name) PE 1160401BB / SOF Technology Development
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	336.051	37.515	28.307	39.750	-	39.750	37.789	38.334	33.889	34.450	Continuing	Continuing
S100: SOF Technology Development	336.051	37.515	28.307	39.750	-	39.750	37.789	38.334	33.889	34.450	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element enables USSOCOM to conduct studies and develop laboratory prototypes for applied research and advanced technology development, as well as leverage other organizations' technology projects that may not otherwise be affordable within MFP-11. Applying small incremental amounts of investments to DoD, other government agencies, and commercial organizations allows USSOCOM to influence the direction of technology development or the schedule against which it is being pursued, and to acquire emerging technologies for Special Operations Forces. This project provides an investment strategy for USSOCOM to link technology opportunities with capability deficiencies, capability objectives, technology thrust areas, human endurance and sensory performance, and technology development objectives.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	28.739	29.246	29.750	-	29.750
Current President's Budget	37.515	28.307	39.750	-	39.750
Total Adjustments	8.776	-0.939	10.000	-	10.000
• Congressional General Reductions	-3.363	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.055	-			
• Congressional Adds	12.852	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.181	-			
• SBIR/STTR Transfer	-0.839	-0.939			
• Other Adjustments	-	-	10.000	-	10.000

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

Project: S100: SOF Technology Development

Congressional Add: *Unfunded Requirement - Congressional Add was reduced by sequestration \$1.046 million.*

Congressional Add Subtotals for Project: S100

Congressional Add Totals for all Projects

	FY 2013	FY 2014
	11.806	-
	11.806	-
	11.806	-

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 2: Applied Research</i>	R-1 Program Element (Number/Name) PE 1160401BB / <i>SOF Technology Development</i>	

Change Summary Explanation

Funding:

FY 2013: Net increase of \$8.776 million is due to sequestration reductions (-\$3.363 million), congressional rescissions (-\$0.055 million), congressional add (\$12.852 million), reprogramming to the Shark Bite - Wound Stasis Program (\$0.181 million), and transfer of funds to Small Business Innovative Research Program (-\$0.839 million).

Sequestration Impacts: Re-prioritized and adjusted funding to various projects.

FY 2014: Decrease of \$0.939 million is due to transfer of funds to Small Business Innovative Research Program/Small Business Technology Transfer Program.

FY 2015: Increase of \$10.000 million develops technologies for increased investment in core technologies of interest to the SOF warfighter.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 1160401BB / SOF Technology Development	Project (Number/Name) S100 / SOF Technology Development
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S100: SOF Technology Development	336.051	37.515	28.307	39.750	-	39.750	37.789	38.334	33.889	34.450	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project conducts studies and develops laboratory prototypes for applied research and advanced technology developments, and leverages other organizations' technology projects that may not otherwise be affordable within MFP-11. Small incremental co-investments with DoD, other government agencies, and commercial organizations allows USSOCOM to influence the schedule and direction of technology developments, emerging technologies, and capabilities for Special Operations Forces (SOF), with significant economies of investment. This USSOCOM investment strategy is used to link technology opportunities with USSOCOM capability deficiencies, capability objectives; technology thrust areas, and technology objectives. Requirements in these areas may be advertised to industry and government research and development agencies via broad area announcements and calls for white papers. Sub-projects within the SOF Technology Demonstration effort include:

- SOF Technology Development Sub-Project: This project conducts studies and develops laboratory prototypes for applied research and advanced technology developments, and leverages other organizations' technology projects that may not otherwise be affordable within MFP-11.
- Tagging, Tracking, and Locating (TTL) Sub-Project: TTL funds Applied Research projects identified in the USSOCOM Capabilities Based Assessments. TTL applies leading edge nanotechnology, biometric and biotechnology, and chemistry S&T which is directed towards the development of revolutionary tags, taggants, sensors, communications, and data processing.
- Classified Sub-Project (provided under separate cover).
- The following technology activity was added by Congress in FY 2013:
 - Congressional add: Unfunded Requirement - Increased development of small unit dominance capabilities addressing highest priority unfunded requirements. Began assessing the integration of critical technologies focused on providing the dismounted special operator leap ahead capabilities via innovative collaborative processes. Initial focus is to initiate revolutionary technical advancement in warfighter protection and augmentation to maximize kinetic potential and minimize the risk to Special Operations Force's direct assaulters.

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

Title: SOF Technology Development	FY 2013	FY 2014	FY 2015
FY 2013 Accomplishments:	10.963	12.028	22.624

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 1160401BB / <i>SOF Technology Development</i>	Project (Number/Name) S100 / <i>SOF Technology Development</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Continued ongoing technology development sub-projects in areas such as, but not limited to: reduced signature technologies; advanced lightweight armor and materials; multi-domain mobility platforms; long duration small form factor power supplies; alternative fuel power systems and eco-friendly energy devices. Advanced technologies for combat medical equipment and tactics; sensor and processing improvements; improved interfaces and displays; and secure communications. Continued pursuit of methods to reduce operator load and provide advanced protection. Developed technologies for improved and widened window of target engagement (escalation of force); pursued enhancements to technologies that can aid in detection of enemy intentions and movement; and continued development and exploration across the electromagnetic spectrum. Based upon agreed technology maturity metrics, transferred successful projects into programs of record.</p> <p>FY 2014 Plans: Continue ongoing technology development sub-projects in areas such as, but not limited to: reduce signature technologies; advance lightweight armor and materials; long duration small form factor power supplies; and alternative fuel power systems. Advance technologies for combat medical equipment and tactics; sensor and processing improvements; improve interfaces and displays; and secure communications. Continue pursuit of methods to reduce operator load and provides advanced protection. Develop technologies for improved and widened window of target engagement (escalation of force); pursue enhancements to technologies that can aid in detection of enemy intentions and movement; and continues development and exploration across the electromagnetic spectrum. Based upon agreed technology maturity metrics, transfer successful projects into programs of record.</p> <p>FY 2015 Plans: Continues ongoing technology development sub-projects in areas such as, but not limited to: reduced signature technologies; advanced lightweight armor and materials; long duration small form factor power supplies; and alternative fuel power systems. Advances technologies for combat medical equipment and tactics; sensor and processing improvements; improves interfaces and displays; and secure communications. Continues pursuit of methods to reduce operator load and provides advanced protection. Develops technologies for improved and widened window of target engagement (escalation of force); pursues enhancements to technologies that can aid in detection of enemy intentions and movement; and continues development and exploration across the electromagnetic spectrum. Based upon agreed technology maturity metrics, transfers successful projects into programs of record. Continues the integration of critical technologies focused on providing the dismounted special operator leap-ahead capabilities via innovative collaborative processes. Focus is on delivering prototype system for soldier protection and augmentation and continues development of situational awareness and command/control systems.</p>			
<p>Title: Tagging, Tracking, and Locating Technologies (TTL)</p> <p>FY 2013 Accomplishments: Specific objectives, priorities, technical approaches, and potential operational applications are classified. Continued projects to exploit nanotechnology, biotechnology and chemistry for application to TTL and TTL-enabling systems. Initiated projects linked</p>	12.837	14.165	14.896

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 1160401BB / <i>SOF Technology Development</i>	Project (Number/Name) S100 / <i>SOF Technology Development</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
to the USSOCOM/DoD TTL Roadmap, which is updated via the JCS/J8-approved annual TTL Quick-Look Capabilities-Based Assessment (QL-CBA). FY 2014 Plans: Specific objectives, priorities, technical approaches, and potential operational applications are classified. Continue projects to exploit nanotechnology, biotechnology and chemistry for application to TTL and TTL-enabling systems. Initiate projects linked to the USSOCOM/DoD TTL Roadmap, which is updated via the JCS/J8-approved annual TTL QL-CBA. FY 2015 Plans: Specific objectives, priorities, technical approaches, and potential operational applications are classified. Continues projects to exploit nanotechnology, biotechnology and chemistry for application to TTL and TTL-enabling systems. Initiates projects linked to the USSOCOM/DoD TTL Roadmap, which is updated via the JCS/J8-approved annual TTL QL-CBA.			
Title: Classified FY 2013 Accomplishments: Details provided under separate cover. FY 2014 Plans: Details provided under separate cover. FY 2015 Plans: Details provided under separate cover.	1.909	2.114	2.230
Accomplishments/Planned Programs Subtotals	25.709	28.307	39.750

	FY 2013	FY 2014
Congressional Add: Unfunded Requirement - Congressional Add was reduced by sequestration \$1.046 million. FY 2013 Accomplishments: Increased development of small unit dominance capabilities addressing highest priority unfunded requirements. Began assessing the integration of critical technologies focused on providing the dismounted special operator leap ahead capabilities via innovative collaborative processes. Initial focus is on revolutionary technical advancement in warfighter protection and augmentation to maximize kinetic potential and minimize the risk to SOF's direct assaulters.	11.806	-
Congressional Adds Subtotals	11.806	-

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

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 2	R-1 Program Element (Number/Name) PE 1160401BB / <i>SOF Technology Development</i>	Project (Number/Name) S100 / <i>SOF Technology Development</i>

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

Remarks

D. Acquisition Strategy
N/A

E. Performance Metrics
N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 3: Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 1160402BB / <i>SOF Advanced Technology Development</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	1,005.792	39.469	45.306	57.622	-	57.622	56.177	56.311	65.623	66.662	Continuing	Continuing
S200: <i>Advanced Technology Development</i>	1,005.792	39.469	39.576	39.515	-	39.515	43.482	43.328	46.654	47.340	Continuing	Continuing
SF101: <i>Engineering Analysis</i>	0.000	-	0.847	12.978	-	12.978	7.511	7.688	13.563	13.819	Continuing	Continuing
S225: <i>Information and Broadcast Systems Adv Tech</i>	0.000	-	4.883	5.129	-	5.129	5.184	5.295	5.406	5.503	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in FY 2014 Special Operations Forces (SOF) Advanced Technology Development represents the approved consolidation of SOF Advanced Technology Development, Program Element (PE) 1160402BB; SOF Aviation Engineering Analysis, PE 1160422BB; and SOF Information and Broadcast Systems Advanced Technology, PE 1160472BB.

A. Mission Description and Budget Item Justification

Advanced Technology Development conducts rapid prototyping and Advanced Technology Demonstrations (ATDs). ATDs provide a means for demonstrating and evaluating the utility of emerging/advanced technologies in as realistic an operational environment as possible by SOF users. Evaluation results are included in a transition package, which assists in the initiation of or insertion into an acquisition program. Advanced Technology Development also addresses projects that are a result of unique joint special mission or area-specific needs for which a few-of-a-kind prototypes must be developed on a rapid response basis, or are of sufficient time sensitivity to accelerate the prototyping effort of a normal acquisition program in any phase.

Engineering Analysis provides rapid response capability for the investigation, evaluation, and demonstration of technologies for SOF platform and soldier system unique requirements. Timely application of SOF-unique technology is critical and necessary to meet requirements in such areas as: sensor integration; enhanced situational awareness; near-real-time intelligence to include data fusion, threat detection and avoidance; electronic support measures for threat geo-location and specific emitter identification; navigation; target detection; weapon performance integration; and future SOF platform and soldier system requirements.

Information and Broadcast Systems Advanced Technology conducts rapid prototyping, advanced technology demonstrations, and advanced concept technology demonstrations of information and broadcast systems technology. Includes planning, analyzing, evaluating, and production information systems capabilities and distribution/dissemination broadcast systems capabilities. It provides a means for demonstrating and evaluating the utility of emerging/advanced technologies in as realistic an operational environment as possible by SOF users. This project also integrates efforts with each other and conducts technology demonstrations in conjunction with joint experiments and other assessment events. Evaluation results are included in a transition package, which assists in the initiation of or insertion into an acquisition program. The project also addresses unique, joint special mission or area-specific needs for which prototypes must be developed on a rapid response basis, or are of sufficient time sensitivity to accelerate the prototyping effort of a normal acquisition program in any phase.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 3: Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 1160402BB / <i>SOF Advanced Technology Development</i>
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B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	45.317	46.809	47.630	-	47.630
Current President's Budget	39.469	45.306	57.622	-	57.622
Total Adjustments	-5.848	-1.503	9.992	-	9.992
• Congressional General Reductions	-3.853	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.060	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.562	-			
• SBIR/STTR Transfer	-1.373	-1.503			
• Other Adjustments	-	-	9.992	-	9.992

Change Summary Explanation

Funding:

FY 2013: Decrease of \$5.286 million is due to Sequestration reductions (-\$3.853 million), congressional rescissions (-\$0.060 million), a reprogramming for higher command priorities (-\$0.562 million) and transfer of funds to Small Business Innovative Research (-\$1.373 million).

Sequestration Impacts: Re-prioritized and adjusted funding to various projects

FY 2014: Decrease of \$1.503 million is due to a transfer of funds to Small Business Innovative Research/Small Business Technology Transfer Program.

FY 2015: Increase of \$9.992 million is due to a realignment to Advanced Technology Development for increased efforts to incorporate core technology and demonstrate relevant capability in support of the SOF warfighter.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 1160402BB / <i>SOF Advanced Technology Development</i>	Project (Number/Name) S200 / <i>Advanced Technology Development</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
<i>S200: Advanced Technology Development</i>	1,005.792	39.469	39.576	39.515	-	39.515	43.482	43.328	46.654	47.340	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project provides for rapid prototyping, Advanced Technology Demonstrations (ATDs) and Joint Capability Technology Demonstrations. It is a means for demonstrating and evaluating the utility of emerging/advanced technologies in operationally relevant environments with Special Operations Forces (SOF) users. This project integrates emerging technologies and presents them in technology demonstrations, in conjunction with joint experiments and other assessment events. Evaluation results often facilitate the initiation of new programs and the insertion of appropriate technologies to acquisition programs. The element also addresses unique, joint special mission or area-specific needs for which a few rapid prototypes must be developed on a responsive basis, or are of sufficient time sensitivity to accelerate prototyping efforts of a normal acquisition program in any phase. Sub-projects within the SOF Special Technology Development efforts include:

- Rapid Exploitation of Innovative Technologies (REITS). This sub-project supports both top-down and bottom-up approaches for USSOCOM Components, Theater Special Operations Commands and Special Operations Task Forces to articulate innovative technology recommendations. Concepts, ideas, and needs will be submitted to HQ USSOCOM for review and/or approval as appropriate. Technical activities in these areas will provide new operational capabilities and will mature technologies to better shape future SOF procurements.
- Special Technology Experimentation Sub-Project. This sub-project conducts a variety of tactical network test bed venues in collaboration with Department Of Defense (DoD) activities.
- Special Operations Special Technology Sub-Project. This sub-project integrates emerging technologies and presents them in technology demonstrations, in conjunction with joint experiments and other assessment events.
- Tagging, Tracking, and Locating (TTL) Technologies Sub-Project. TTL funds SOF unique ATDs identified in the USSOCOM Capabilities Based Assessments. TTL rapidly prototypes and expeditiously transitions projects from laboratory to acquisition Programs of Record/operational use to address SOF capability deficiencies.
- National to Theater Transition Sub-Project. Conduct additional testing required to transition items from national forces to theater forces.
- Classified Sub-Project (provided under separate cover).
- The Special Communications Field Segment-Enterprise program includes organizations, practices, processes, services, networks, systems and subsystems that manage and provide clandestine exchange of information between elements (field-to-field, field-to-base, base-to-field).

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 1160402BB / <i>SOF Advanced Technology Development</i>	Project (Number/Name) S200 / <i>Advanced Technology Development</i>

• Signature Management Technology Demonstrator (details provided under separate cover).

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

	FY 2013	FY 2014	FY 2015
<p>Title: Rapid Exploitation of Innovative Technology (REITS) for SOF Sub-Project</p> <p>FY 2013 Accomplishments: Continued to identify and develop technologies which can rapidly transition to support the warfighter with transition paths into programs of record or direct fielding. Capabilities such as, but not limited to: SOF mobility platform improvements, mobile communications applications, improved target engagement, improved materials, improved biometrics and forensics tools, non-traditional power and energy solutions, and improved electronic warfare solutions will be evaluated for development, prototyping, and limited field assessment.</p>	5.438	-	-
<p>Title: Special Technology Experimentation Sub-Project</p> <p>FY 2013 Accomplishments: Conducted field experimentations at various venues to facilitate technology insertion.</p>	1.242	-	-
<p>Title: SOF Special Technology Sub-Project</p> <p>FY 2013 Accomplishments: Continued to develop and insert technology into existing programs. Technologies include, but are not limited to, reduced signature profiles; improved weapons; lightweight armor and materials; alternative power systems; eco-friendly sustainable energy devices; long duration, reduced size, high output power supplies; and technologies that reduced the load of the operator. Initiated development of technologies supporting undersea mobility; developed ground mobility solutions for improved endurance and survivability. Evaluated and developed sensors across the electromagnetic spectrum to meet operational requirements. Based upon agreed technology maturity metrics, transferred successful projects into programs of record.</p> <p>FY 2014 Plans: Continue to develop and insert technology into existing programs. Technologies include, but are not limited to, reduced signature profiles; improved weapons; lightweight armor and materials; alternative power systems; eco-friendly sustainable energy devices; long duration, reduced size, high output power supplies; and technologies that reduce the load of the operator. Initiate development of technologies supporting undersea mobility; develop ground mobility solutions for improved endurance and survivability. Evaluate and develop sensors across the electromagnetic spectrum to meet operational requirements. Based upon agreed technology maturity metrics, transfer successful projects into programs of record, and conduct field experimentations at various venues to facilitate technology insertion.</p> <p>FY 2015 Plans: Continues to develop and insert technology into existing programs. Technologies include, but are not limited to reduced signature profiles; improved weapons, communications, command, and control systems, sensors, and situational awareness tools; lightweight armor and materials; alternative power systems; eco-friendly sustainable energy devices; long duration, reduced</p>	9.531	12.371	20.018

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 1160402BB / <i>SOF Advanced Technology Development</i>	Project (Number/Name) S200 / <i>Advanced Technology Development</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
size, high output power supplies; and technologies that reduce the load of the operator. Continues development of technologies supporting undersea and ground mobility. Evaluates and develops sensors across the electromagnetic spectrum to meet operational requirements. Based upon agreed technology maturity metrics, transfer successful projects into programs of record, and conduct field experimentations at various venues to facilitate technology insertion. Continues the integration of critical technologies focused on providing the dismounted special operator leap ahead capabilities via innovative collaborative processes. Begin initial effort for field prototype system incorporating technologies likely to transition to fielded systems.			
<p>Title: Tagging, Tracking, and Locating Technologies (TTL) Sub-Project</p> <p>FY 2013 Accomplishments: Specific objectives, priorities, technical approaches, and potential operational applications are classified. Exploited and integrated recently-proven and emerging technologies for TTL and TTL-enabling systems. Continued projects toward maturity that are linked to the USSOCOM/DoD TTL Roadmap, which is updated via the JCS/J8-approved annual TTL Quick-Look Capabilities-Based Assessment (QL-CBA).</p> <p>FY 2014 Plans: Specific objectives, priorities, technical approaches, and potential operational applications are classified. Exploit and integrate recently-proven and emerging technologies for TTL and TTL-enabling systems. Continue projects toward maturity that are linked to the USSOCOM/DoD TTL Roadmap, which is updated via the JCS/J8-approved annual TTL QL-CBA.</p> <p>FY 2015 Plans: Specific objectives, priorities, technical approaches, and potential operational applications are classified. Exploits and integrates recently-proven and emerging technologies for TTL and TTL-enabling systems. Continues projects toward maturity that are linked to the USSOCOM/DoD TTL Roadmap, which is updated via the JCS/J8-approved annual TTL QL-CBA.</p>	15.929	12.721	13.852
<p>Title: National to Theater Transition</p> <p>FY 2013 Accomplishments: Conducted additional testing and evaluation required on various equipment items being transitioned to the SOF Theater Forces.</p> <p>FY 2014 Plans: Conduct additional testing and evaluation required on various equipment items being transitioned to the SOF Theater Forces. Starting in FY15 this program has moved to the engineering analysis RDT&E project.</p>	0.970	1.988	-
<p>Title: Classified Sub-Project</p> <p>FY 2013 Accomplishments: Details provided under separate cover.</p> <p>FY 2014 Plans:</p>	1.828	2.043	5.645

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 1160402BB / <i>SOF Advanced Technology Development</i>	Project (Number/Name) S200 / <i>Advanced Technology Development</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Details provided under separate cover.			
FY 2015 Plans: Details provided under separate cover.			
Title: Special Communications Field Segment - Enterprise (SPCOM) FY 2013 Accomplishments: Starting in FY 2014 SPCOM will be executed in Program Element 1160431BB. Began development of transport and field segment devices for a special communications enterprise, as well as the development of means and methods (tradecraft) to provide near-term impact to operators.	4.531	-	-
Title: Signature Management Technology Demonstrator FY 2014 Plans: Details provided under separate cover.	-	10.453	-
Accomplishments/Planned Programs Subtotals	39.469	39.576	39.515

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command										Date: March 2014		
Appropriation/Budget Activity 0400 / 3					R-1 Program Element (Number/Name) PE 1160402BB / <i>SOF Advanced Technology Development</i>				Project (Number/Name) SF101 / <i>Engineering Analysis</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
SF101: <i>Engineering Analysis</i>	-	-	0.847	12.978	-	12.978	7.511	7.688	13.563	13.819	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project provides a rapid response capability to support SOF platforms, Unmanned Aerial Vehicle (UAV) payload sensors and soldier systems. The purpose is to correct system deficiencies, improve asset life, and enhance mission capability through the means of feasibility studies, analysis of alternatives, pre-developmental risk reduction studies, and engineering analyses. This project provides the engineering required to improve the design and performance integrity of the SOF platforms, UAV payload sensors and soldier support systems, sub-systems, equipment, and embedded computer software as they relate to the maintenance, overhaul, repair, quality assurance, modifications, materiel improvements, and service life extensions. This project also conducts risk reduction studies, analyses, and demonstrations to support emerging, time critical weapons and sensor enhancements.

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

	FY 2013	FY 2014	FY 2015
Title: Engineering Analysis	-	0.847	12.978
FY 2014 Plans: Continue to perform engineering studies, demonstrations, and analyses for SOF platforms, UAV payload sensors and soldier system unique equipment and missions.			
FY 2015 Plans: Continues to perform engineering studies, demonstrations, and analyses for SOF platforms, UAV payload sensors and soldier system unique equipment and missions.			
Accomplishments/Planned Programs Subtotals	-	0.847	12.978

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 1160402BB / <i>SOF Advanced Technology Development</i>	Project (Number/Name) <i>S225 / Information and Broadcast Systems Adv Tech</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
<i>S225: Information and Broadcast Systems Adv Tech</i>	-	-	4.883	5.129	-	5.129	5.184	5.295	5.406	5.503	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project conducts rapid prototyping of information and broadcast system technology. Includes cyber capabilities that predict the best media channels to reach potential target audiences, data mining and information collections tools, propaganda and social behavior analytical tools, cultural analysis tool sets and emerging technologies that support the planning and analytical needs for the Military Information Support Operations (MISO) forces. It provides a means for demonstrating and evaluating the utility of emerging/advanced technologies in as realistic an operational environment as possible by SOF users. This project integrates efforts and conducts technology demonstrations in conjunction with joint experiments and other assessment events and performs market research on emerging technologies that support all phases of MISO. Evaluation results are included in a transition package, which assists in the initiation of or insertion into an acquisition program. The project also addresses unique, joint special mission or area-specific needs. Seeks technologies that will transform current MISO capabilities through two major objectives: 1) Exploit technologies capable of disseminating products to reach target audiences across a variety of media to include audiences in denied areas. 2) Automate and improve MISO planning and analytical capability through technologies that are integrated into SOF planning systems (Cultural Analysis, Targeting, Theme Development, Media & Product Selection, Distribution & Dissemination, and Measures of Effectiveness). Develops software applications that increases the efficiency and shortens the timeline to get MISO dissemination packages approved. Develops hardware/software tools that facilitate the collaboration and sharing of information and other critical data.

MISO Modernization. This initiative will initiate and continue development of emergent technologies available in the marketplace to transform and modernize MISO planning, analysis, development, broadcast, distribution, dissemination, and feedback capabilities. This initiative will also continue development of appropriate emerging technologies initially identified by Advance Technology Demonstrations and Joint Capability Technology Demonstrations to transition to acquisition programs. Technologies include: multi-frequency broadcast systems; digital broadcast capabilities; remote controlled electronic paper; near-real-time command and control of unattended MISO systems, especially in denied areas; focused/beam speaker sound technologies; visual projection technologies; advanced commercial broadcast technologies including amplitude modulation and frequency modulation radio transmitters and antenna; television transmitter and antenna systems; internet and telephony dissemination and broadcast systems; technologies Capable of long-loiter MISO broadcast and delivery in denied and permissive environment; and technologies that automate and improve MISO planning and analytical capability through integrated capabilities.

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

Title: MISO Modernization	FY 2013	FY 2014	FY 2015
FY 2014 Plans: Continue to develop and insert technology into existing programs.	-	4.883	5.129
FY 2015 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 1160402BB / <i>SOF Advanced Technology Development</i>	Project (Number/Name) S225 / <i>Information and Broadcast Systems Adv Tech</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Continues to develop and insert technology into existing programs.			
Accomplishments/Planned Programs Subtotals	-	4.883	5.129

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 3: Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 1160422BB / <i>Aviation Engineering Analysis</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	9.018	0.635	-	-	-	-	-	-	-	-	Continuing	Continuing
SF101: <i>Aviation Engineering Analysis</i>	9.018	0.635	-	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in FY2014, this Program Element has been consolidated into SOCOM Program Element 1160402BB, Advanced Technology Development.

A. Mission Description and Budget Item Justification

This program element provides rapid response capability for the investigation, evaluation, and demonstration of technologies for Special Operations Forces (SOF)-unique aviation requirements. Timely application of SOF-unique technology is critical and necessary to meet requirements in such areas as: sensor integration; enhanced situational awareness; near-real-time intelligence to include data fusion, threat detection and avoidance; electronic support measures for threat geo-location and specific emitter identification; navigation; target detection; weapon performance integration; and future SOF aircraft requirements, both manned and unmanned.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	0.861	-	-	-	-
Current President's Budget	0.635	-	-	-	-
Total Adjustments	-0.226	-	-	-	-
• Congressional General Reductions	-0.069	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-0.001	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-0.131	-	-	-	-
• SBIR/STTR Transfer	-0.025	-	-	-	-

Change Summary Explanation

Funding:

FY 2013: Net decrease of \$0.226 million is due to sequestration reductions (-\$0.069 million), rescission reductions (-\$0.001 million), a reprogramming to higher command priorities (-\$0.131 million), and a transfer of funds to Small Business Innovative Research (-\$0.025 million) .

Schedule: None.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> / BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 1160422BB / <i>Aviation Engineering Analysis</i>	

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 1160422BB / Aviation Engineering Analysis	Project (Number/Name) SF101 / Aviation Engineering Analysis
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
SF101: Aviation Engineering Analysis	9.018	0.635	-	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project provides a rapid response capability to support SOF fixed wing aircraft and unmanned aircraft systems. The purpose is to correct system deficiencies, improve asset life, and enhance mission capability through the means of feasibility studies, analysis of alternatives, pre-developmental risk reduction studies, and engineering analyses. This project provides the engineering required to improve the design and performance integrity of the aircraft support systems, sub-systems, equipment, and embedded computer software as they relate to the maintenance, overhaul, repair, quality assurance, modifications, materiel improvements, and service life extensions. This project also conducts risk reduction studies, analyses, and demonstrations to support emerging, time critical weapons and sensor enhancements.

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

	FY 2013	FY 2014	FY 2015
Title: Aviation Engineering Analysis	0.635	-	-
FY 2013 Accomplishments: Performed engineering studies and analyses for fixed wing aviation SOF-unique equipment and missions.			
Accomplishments/Planned Programs Subtotals	0.635	-	-

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 3: Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 1160472BB / <i>SOF Information and Broadcast Systems Advanced Technology</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	18.893	4.442	-	-	-	-	-	-	-	-	-	23.335
S225: <i>SOF Information and Broadcast Systems Adv Tech</i>	18.893	4.442	-	-	-	-	-	-	-	-	-	23.335

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in FY2014, this Program Element (PE) 1160472BB, SOF Information and Broadcast Systems Advanced Technology has been consolidated into SOCOM PE 1160402BB, Special Operations Advanced Technology Development.

A. Mission Description and Budget Item Justification

This Program Element (PE) conducts rapid prototyping, advanced technology demonstrations, and advanced concept technology demonstrations of information and broadcast systems technology. Includes planning, analyzing, evaluating, and production information systems capabilities and distribution/dissemination broadcast systems capabilities. It provides a means for demonstrating and evaluating the utility of emerging/advanced technologies in as realistic an operational environment as possible by Special Operations Forces (SOF) users. This PE integrates efforts with each other and conducts technology demonstrations in conjunction with joint experiments and other assessment events. Evaluation results are included in a transition package, which assists in the initiation of or insertion into an acquisition program. The PE also addresses unique, joint special mission or area-specific needs for which prototypes must be developed on a rapid response basis, or are of sufficient time sensitivity to accelerate the prototyping effort of a normal acquisition program in any phase.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	4.959	-	-	-	-
Current President's Budget	4.442	-	-	-	-
Total Adjustments	-0.517	-	-	-	-
• Congressional General Reductions	-0.358	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-0.007	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-	-	-	-	-
• SBIR/STTR Transfer	-0.152	-	-	-	-

Change Summary Explanation

Funding:

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 3: Advanced Technology Development (ATD)</i>	PE 1160472BB / <i>SOF Information and Broadcast Systems Advanced Technology</i>

FY 2013: Decrease of \$0.517 million is due to sequestration reductions (-\$0.358 million), a congressional rescission reduction (-\$0.007 million), and a transfer of funds to Small Business Innovative Research (-\$0.152 million).

Sequestration Impacts: The sequestration decrease required project re-scope and negotiation.

FY 2014: None.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 1160472BB / <i>SOF Information and Broadcast Systems Advanced Technology</i>	Project (Number/Name) S225 / <i>SOF Information and Broadcast Systems Adv Tech</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
<i>S225: SOF Information and Broadcast Systems Adv Tech</i>	18.893	4.442	-	-	-	-	-	-	-	-	-	23.335

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project conducts rapid prototyping of information and broadcast system technology. This includes cyber capabilities that predict the best media channels to reach potential target audiences, data mining and information collections tools, propaganda and social behavior analytical tools, cultural analysis toolsets and emerging technologies that support the planning and analytical needs for the Military Information Support Operations (MISO) forces. It provides a means for demonstrating and evaluating the utility of emerging/advanced technologies in as realistic an operational environment as possible by Special Operations Forces (SOF) users. This project integrates efforts and conducts technology demonstrations in conjunction with joint experiments and other assessment events and performs market research on emerging technologies that support all phases of MISO. Evaluation results are included in a transition package, which assists in the initiation of or insertion into an acquisition program. The project also addresses unique, joint special mission or area-specific needs. Seeks technologies that will transform current MISO capabilities through two major objectives: 1) Exploit technologies capable of disseminating products to reach target audiences across a variety of media to include audiences in denied areas. 2) Automate and improve MISO planning and analytical capability through technologies that are integrated into SOF planning systems (Cultural Analysis, Targeting, Theme Development, Media & Product Selection, Distribution & Dissemination, and Measures of Effectiveness). Develops software applications that increase the efficiency and shorten the timeline to get MISO dissemination packages approved. Develops hardware/software tools that facilitate the collaboration and sharing of information and other critical data.

MISO Modernization. This initiative will initiate and continue development of emergent technologies available in the marketplace to transform and modernize MISO planning, analysis, development, broadcast, distribution, dissemination, and feedback capabilities. This initiative will also continue development of appropriate emerging technologies initially identified by Advanced Technology Demonstrations (ATDs) and Joint Capability Technology Demonstrations (JCTDs) to transition to acquisition programs. Technologies include: multi-frequency broadcast systems; digital broadcast capabilities; remote controlled electronic paper; near-real-time command and control of unattended MISO systems, especially in denied areas; focused/beam speaker sound technologies; visual projection technologies; advanced commercial broadcast technologies including amplitude modulation and frequency modulation radio transmitters and antenna; television transmitter and antenna systems; internet and telephony dissemination and broadcast systems; technologies capable of disseminating MISO products to reach target audiences across a wide variety of media into denied areas; technologies capable of unmanned, long-loiter MISO broadcast and delivery in denied and permissive environments; and technologies that automate in a collaborative environment accomplishing the seven phase MISO process (Planning, Targeting Audience Analysis, Series Development, Product Development and Design, Approval, Production/Distribution/Dissemination, and Measures of Effectiveness) through integrated capabilities.

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

	FY 2013	FY 2014	FY 2015
Title: MISO Modernization	4.442	-	-
FY 2013 Accomplishments:			

PE 1160472BB: *SOF Information and Broadcast Systems Advanced Tec...*

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 1160472BB / <i>SOF Information and Broadcast Systems Advanced Technology</i>	Project (Number/Name) S225 / <i>SOF Information and Broadcast Systems Adv Tech</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Continued to transition previously developed technologies to programs of record.			
Accomplishments/Planned Programs Subtotals	4.442	-	-

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC1: <i>Military Information Support Operations</i>	25.188	-	-	-	-	-	-	-	-	-	25.188

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0304210BB / <i>Special Applications for Contingencies</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	199.935	15.172	15.150	19.294	-	19.294	19.601	20.207	20.879	20.850	Continuing	Continuing
9999: <i>Special Applications for Contingencies</i>	199.935	15.172	15.150	19.294	-	19.294	19.601	20.207	20.879	20.850	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Beginning in FY2015, this program element is part of the Military Intelligence Program. This program element develops and deploys special capabilities to perform intelligence, surveillance, and reconnaissance for deployed Special Operations Forces (SOF) using non-traditional means. It provides a mechanism for SOF user combat evaluation of emerging sensor technologies. Special Applications for Contingencies (SAFC) applies focused Research & Development (R&D) for relatively low cost solutions to provide remotely controlled system emplacement and data exfiltration from denied areas. This program also specifically addresses short lead-time contingency planning requirements where focused R&D will allow for test and evaluation of leading edge solutions to an emergent problem sets.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	17.058	17.352	17.645	-	17.645
Current President's Budget	15.172	15.150	19.294	-	19.294
Total Adjustments	-1.886	-2.202	1.649	-	1.649
• Congressional General Reductions	-1.343	-			
• Congressional Directed Reductions	-	-1.700			
• Congressional Rescissions	-0.023	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.520	-0.502			
• Other Adjustments	-	-	1.649	-	1.649

Change Summary Explanation

Funding:

FY 2013: Decrease of \$1.886 million is due to sequestration reductions (-\$1.343 million), congressional rescissions (-\$0.023 million), and transfer of funds to Small Business Innovative Research (-\$0.520).

Sequestration Impacts: Re-prioritized efforts.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	PE 0304210BB / <i>Special Applications for Contingencies</i>

FY 2014: Decrease of \$2.202 million is due to a congressional reduction of -\$1.700 million and a transfer of funds to Small Business Innovative Research/Small Business Technology Transfer program (-\$0.502 million).

FY 2015: Increase of \$1.649 million is to expedite the development of advanced sensors, payloads and ancillary equipment..

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0304210BB / <i>Special Applications for Contingencies</i>	Project (Number/Name) 9999 / <i>Special Applications for Contingencies</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
9999: <i>Special Applications for Contingencies</i>	199.935	15.172	15.150	19.294	-	19.294	19.601	20.207	20.879	20.850	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project develops and deploys special capabilities to perform intelligence, surveillance, and reconnaissance (ISR) for deployed Special Operations Forces (SOF) using non-traditional means. It provides a mechanism for SOF user combat evaluation of emerging sensor technologies. Special Applications for Contingencies (SAFC) applies focused Research and Development (R&D) for relatively low cost solutions to provide remotely controlled system emplacement and data infiltration. This program also specifically addresses short lead-time contingency planning requirements where focused R&D will allow for test and evaluation of leading edge solutions to an emergent problem sets.

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

	FY 2013	FY 2014	FY 2015
Title: Special Applications for Contingencies (SAFC)	15.172	15.150	19.294
FY 2013 Accomplishments: Continued evaluation unique sensor technologies, persistent stare and quick reaction systems. Developed a deliverable STUAS payload to fill critical capability gaps.			
FY 2014 Plans: Continue development and combat evaluation of selected sensor delivery platforms and mounted or deliverable ISR capabilities for global contingencies including short notice requirements. Continue to evaluate unique sensor technologies, persistent stare and quick reaction systems.			
FY 2015 Plans: Continues development and combat evaluation of selected sensor delivery platforms and mounted or deliverable ISR capabilities for global contingencies including short notice requirements. Continues to evaluate unique sensor technologies, persistent stare and quick reaction systems.			
Accomplishments/Planned Programs Subtotals	15.172	15.150	19.294

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0304210BB / <i>Special Applications for Contingencies</i>	Project (Number/Name) 9999 / <i>Special Applications for Contingencies</i>	

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u>	
			<u>Base</u>	<u>OCO</u>	<u>Total</u>					<u>Complete</u>	<u>Total Cost</u>
• PROC1: <i>Small Tactical Unmanned Aerial Systems</i>	-	8.166	1.500	-	1.500	1.527	1.554	1.582	1.611	Continuing	Continuing

Remarks

D. Acquisition Strategy

SAFC acquisition strategy is evolutionary and spiral-based for technology insertion and low volume procurement. As a non-standard DoD acquisition program, it allows for maximum flexibility to respond to quickly emerging, short lead time, contingency based requirements.

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0304210BB / <i>Special Applications for Contingencies</i>	Project (Number/Name) 9999 / <i>Special Applications for Contingencies</i>

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Intelligence, Surveillance, and Reconnaissance (ISR) Capabilities Development	[Redacted]																											
ISR Technology Integration & Testing	[Redacted]																											
ISR Prototype Demonstrations	[Redacted]																											
ISR Combat Evaluation	[Redacted]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0304210BB / <i>Special Applications for Contingencies</i>	Project (Number/Name) 9999 / <i>Special Applications for Contingencies</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Intelligence, Surveillance, and Reconnaissance (ISR) Capabilities Development	1	2013	4	2019
ISR Technology Integration & Testing	1	2013	4	2019
ISR Prototype Demonstrations	1	2013	4	2019
ISR Combat Evaluation	1	2013	4	2019

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0305208BB / <i>Distributed Common Ground/Surface Systems</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	13.969	7.083	5.195	5.286	-	5.286	5.340	5.449	5.564	6.413	Continuing	Continuing
S400A: <i>Distributed Common Ground/Surface Systems</i>	13.969	7.083	5.195	5.286	-	5.286	5.340	5.449	5.564	6.413	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element is part of the Military Intelligence Program (MIP) that provides for the identification, development, and testing of the Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF). The mission tailored infrastructure interconnects the warfighter and sensor data to find and fix enemy combatants and/or terrorists. The DCGS-SOF program is a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services within SOF and between the Services, other national intelligence agencies, combatant commands and Multi-National partners in support of a Joint Task Force. It connects the SOF warfighter with essential intelligence information and provides situational awareness information to SOF leadership at all echelons. The primary functions of DCGS-SOF are to conduct processing, exploitation and dissemination (PED) for all SOF Intelligence Surveillance and Reconnaissance (ISR) sensors, permit the collection of SOF data from collection sensors and intelligence databases, share across the DCGS Integration Backbone and provide timely, tailored, all-source, fused intelligence reporting to the SOF warfighter. This program will employ non-development commercial and government off-the-shelf hardware and software and will leverage from existing technology to the greatest degree possible.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	7.114	5.195	5.286	-	5.286
Current President's Budget	7.083	5.195	5.286	-	5.286
Total Adjustments	-0.031	-	-	-	-
• Congressional General Reductions	-0.621	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-0.010	-	-	-	-
• Congressional Adds	0.600	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-	-	-	-	-
• SBIR/STTR Transfer	-	-	-	-	-

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

Project: S400A: *Distributed Common Ground/Surface Systems*

Congressional Add: *DCGS-SOF High Definition-Full Motion Video Quality of Service (HD-FMV QoS)*

FY 2013	FY 2014
0.600	-

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0305208BB / <i>Distributed Common Ground/Surface Systems</i>
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Congressional Add Details (\$ in Millions, and Includes General Reductions)

	FY 2013	FY 2014
Congressional Add Subtotals for Project: S400A	0.600	-
Congressional Add Totals for all Projects	0.600	-

Change Summary Explanation

Funding:

FY 2013: Net decrease of \$0.031 million is due to sequestration reductions (-\$0.621 million), congressional rescissions (-\$0.010 million), and congressional add (\$0.600 million).

Sequestration Impacts: Delayed integration and test of DCGS-SOF new tools, data sources/stores and services for backend Command, Control, Communications, and Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) PED framework used to support 38.8 Intelligence, Surveillance, and Reconnaissance (ISR) orbits provided by SOF and Services and 24 PED lines provided by SOF. Specifically, delayed analyst access to and exploitation of 22 SOF enterprise data stores by 6 months.

FY 2014: None.

FY 2015: None.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0305208BB / <i>Distributed Common Ground/Surface Systems</i>				Project (Number/Name) S400A / <i>Distributed Common Ground/Surface Systems</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S400A: <i>Distributed Common Ground/Surface Systems</i>	13.969	7.083	5.195	5.286	-	5.286	5.340	5.449	5.564	6.413	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element is part of the Military intelligence Program (MIP) that provides for the identification, development, and testing of the Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF). The mission tailored infrastructure interconnects the warfighter and sensor data to find and fix enemy combatants and/or terrorists. The DCGS-SOF program is a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services within SOF and between the Services, other national intelligence agencies, combatant commands and Multi-National partners in support of a Joint Task Force. It connects the SOF warfighter with essential intelligence information and provides situational awareness information to SOF leadership at all echelons. The primary functions of DCGS-SOF are to conduct processing, exploitation and dissemination (PED) for all SOF Intelligence Surveillance and Reconnaissance (ISR) sensors, permit the collection of SOF data from collection sensors and intelligence databases, share across the DCGS Integration Backbone and provide timely, tailored, all-source, fused intelligence reporting to the SOF warfighter. This program will employ non-development commercial and government off-the-shelf hardware and software and will leverage from existing technology to the greatest degree possible.

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

Title: DCGS	FY 2013	FY 2014	FY 2015
FY 2013 Accomplishments: Integrated emerging technologies and capabilities for all source information fusion and initial development and integration of technology to enable disconnected operations into the DCGS-SOF baseline, commenced test and evaluation of these technologies into this baseline, and conducted DCGS-SOF limited objective events and Enterprise Challenge demonstrations.	6.483	5.195	5.286
FY 2014 Plans: Continue to integrate emerging technologies and capabilities for all source information fusion and initial integration of technology to enable disconnected operations into the DCGS-SOF baseline, continue test and evaluation of these technologies into this baseline, and conduct DCGS-SOF limited objective events and Enterprise Challenge demonstrations.			
FY 2015 Plans: Continues to integrate emerging technologies and capabilities for all source information fusion and continues integration of technology to enable disconnected operations into the DCGS-SOF baseline, continues test and evaluation of these technologies into this baseline, and conducts DCGS-SOF limited objective events and Enterprise Challenge demonstrations.			
Accomplishments/Planned Programs Subtotals	6.483	5.195	5.286

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305208BB / <i>Distributed Common Ground/Surface Systems</i>	Project (Number/Name) S400A / <i>Distributed Common Ground/Surface Systems</i>

	FY 2013	FY 2014
Congressional Add: DCGS-SOF High Definition-Full Motion Video Quality of Service (HD-FMV QoS)	0.600	-
FY 2013 Accomplishments: Initiated HD-FMV QoS testing and design improvement recommendation efforts for an enterprise-level HD-FMV distribution, storage, and analysis architecture for DCGS-SOF. Findings will be shared with OUSD(I), National Geo-spatial Intelligence Agency (NGA) and counterpart Service Program Management offices.		
Congressional Adds Subtotals	0.600	-

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC1: <i>Distributed Common Ground/Surface System</i>	14.704	14.906	17.323	-	17.323	11.611	13.735	10.781	10.097	Continuing	Continuing

Remarks

D. Acquisition Strategy

• DCGS-SOF will partner within DoD and with other government agencies to integrate mature technologies into the SOF information enterprise and enable more agile access to and sharing of data and services to meet SOF-peculiar documented requirements. The technology will allow for seamless integration with DoD, interagency, and coalition ISR tactical PED systems. The DCGS-SOF program office employs an agile development process with capability insertions into the development baseline for assessment and future deployment into the operational baseline. All development requirements are prioritized through the DCGS Requirements Working Group (DRWG) chaired by J2. Once approved the requirements are evaluated and scheduled by engineering. Using this methodology allows capabilities to be inserted in a fast and agile manner based on user requirements and priorities. All evolutionary technology insertions (ETIs) in the R-4 schedule are based on current program office projections. If requirement priorities change based on the DRWG, the ETI and version capabilities identified may change.

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305208BB / <i>Distributed Common Ground/Surface Systems</i>	Project (Number/Name) S400A / <i>Distributed Common Ground/Surface Systems</i>
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FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Distributed Common Ground/Surface Systems (DGCS) Integration and Technology Insertions																												
DCGS-SOF Developmental Testing																												
SOF PED Enterprise Enhancements																												
DCGS v2.X Operational Test (OT) (User Interface, SOF Data Layer, Data Engine, Brokered Search, Combined Search Widget, Data Source Integration)																												
DCGS v3.X OT (Brokered Search into IC Community, Scheduled Combined Search Widget, Data Source Integration)																												
DCGS v4.X OT (Redesigned User Interface, DIB 4.X, Distributed Data Framework, Enterprise Messaging, SIGINT Data Integration, Combat Assessment Disconnect/ Mobile Capability)																												
DCGS v5.X OT (Extend enterprise capability to the SSEP, Production Build For Disconnect/ Mobile, Additional Data Sources, Services, Analytical Tools)																												
DCGS High Definition-Full Motion Video Quality of Service Testing (Congressional Add)																												
DCGS Limited Objective Event & Enterprise Challenge - FY 2013																												
DCGS Limited Objective Event & Enterprise Challenge - FY 2014																												
DCGS Limited Objective Event & Enterprise Challenge - FY 2015																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305208BB / <i>Distributed Common Ground/Surface Systems</i>	Project (Number/Name) S400A / <i>Distributed Common Ground/Surface Systems</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Distributed Common Ground/Surface Systems (DGCS) Integration and Technology Insertions	1	2013	4	2019
DCGS-SOF Developmental Testing	1	2013	4	2019
SOF PED Enterprise Enhancements	1	2013	4	2019
DCGS v2.X Operational Test (OT) (User Interface, SOF Data Layer, Data Engine, Brokered Search, Combined Search Widget, Data Source Integration)	1	2013	4	2014
DCGS v3.X OT (Brokered Search into IC Community, Scheduled Combined Search Widget, Data Source Integration)	1	2013	4	2014
DCGS v4.X OT (Redesigned User Interface, DIB 4.X, Distributed Data Framework, Enterprise Messaging, SIGINT Data Integration, Combat Assessment Disconnect/Mobile Capability)	4	2014	4	2016
DCGS v5.X OT (Extend enterprise capability to the SSEP, Production Build For Disconnect/Mobile, Additional Data Sources, Services, Analytical Tools)	4	2016	4	2018
DCGS High Definition-Full Motion Video Quality of Service Testing (Congressional Add)	3	2013	4	2013
DCGS Limited Objective Event & Enterprise Challenge - FY 2013	1	2013	4	2013
DCGS Limited Objective Event & Enterprise Challenge - FY 2014	1	2014	4	2014
DCGS Limited Objective Event & Enterprise Challenge - FY 2015	1	2015	4	2015
DCGS Limited Objective Event & Enterprise Challenge - FY 2016	1	2016	4	2016
DCGS Limited Objective Events & Enterprise Challenge - FY 2017	1	2017	4	2017
DCGS Limited Objective Events & Enterprise Challenge - FY 2018	1	2018	4	2018
DCGS Limited Objective Events & Enterprise Challenge - FY 2019	1	2019	4	2019

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development	R-1 Program Element (Number/Name) PE 0305219BB / MQ-1 Unmanned Aerial Vehicle (UAV)
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	31.964	1.123	0.641	-	-	-	-	-	-	-	-	33.728
S400B: MQ-1 Unmanned Aerial Vehicle (UAV)	31.964	1.123	0.641	-	-	-	-	-	-	-	-	33.728

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element is part of the Military Intelligence Program. This program element identifies, develops, integrates, and tests Special Operations Forces (SOF) - unique mission kits, mission payloads, weaponization, and modifications on MQ-1 Unmanned Aerial Vehicles (UAVs), ground control stations, and training systems as a component of the Medium Altitude Long Endurance Tactical Program. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations against terrorist networks. USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This program element addresses the primary areas of Intelligence, Surveillance, Reconnaissance, Target (ISR&T) Acquisition, and strike.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	1.355	0.641	2.781	-	2.781
Current President's Budget	1.123	0.641	-	-	-
Total Adjustments	-0.232	-	-2.781	-	-2.781
• Congressional General Reductions	-0.230	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.001	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.001	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-2.781	-	-2.781

Change Summary Explanation

Funding:

FY2013: Decrease of \$0.232 million is due to sequestration reductions (-\$0.230 million), congressional rescission (\$-0.001 million), and a reprogramming to higher command priorities (-\$0.001 million).

FY2014: None.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	PE 0305219BB / <i>MQ-1 Unmanned Aerial Vehicle (UAV)</i>

FY2015: Decrease of -\$2.781 million is due to a realignment to higher command priorities.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305219BB / MQ-1 Unmanned Aerial Vehicle (UAV)	Project (Number/Name) S400B / MQ-1 Unmanned Aerial Vehicle (UAV)
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S400B: MQ-1 Unmanned Aerial Vehicle (UAV)	31.964	1.123	0.641	-	-	-	-	-	-	-	-	33.728
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element is part of the military intelligence program. This program element identifies, develops, integrates, and tests Special Operations Forces (SOF) - unique mission kits, mission payloads, weaponization, and modifications on MQ-1 UAVs, ground control stations, and training systems. As the supported combatant command, USSOCOM has been designated as the DoD lead for planning, synchronizing, and as directed, executing global operations against terrorist networks. USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This project addresses the primary areas of ISR&T acquisition, and strike.

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

	FY 2013	FY 2014	FY 2015
Title: MQ-1 Predator A UAV	1.123	0.641	-
FY 2013 Accomplishments: Developed, tested, and integrated SOF - unique mission kits, mission payloads, and modifications to include but not limited to High Definition Full Motion Video upgrades on MQ-1 UAVs and ground control stations.			
FY 2014 Plans: Develop, test, and integrate SOF - unique mission kits, mission payloads, weapons, and modifications on MQ-1 UAVs and ground control stations.			
Accomplishments/Planned Programs Subtotals	1.123	0.641	-

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PROC/1108MQ1: MQ-1 Unmanned Aerial Vehicle	24.658	2.122	-	-	-	-	-	-	-	-	26.780

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305219BB / MQ-1 Unmanned Aerial Vehicle (UAV)	Project (Number/Name) S400B / MQ-1 Unmanned Aerial Vehicle (UAV)

D. Acquisition Strategy

MQ-1 UAV is an evolutionary acquisition program that provides improvements to SOF MQ-1 UAVs, ground control stations, and training systems including mission kits, mission payloads, aircraft weapons integration and modifications to increase the ISR&T acquisition capabilities of SOF.

E. Performance Metrics

N/A

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305219BB / MQ-1 Unmanned Aerial Vehicle (UAV)	Project (Number/Name) S400B / MQ-1 Unmanned Aerial Vehicle (UAV)

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
MQ-1 UAVs and Ground Control Stations				
Development/Integration	2	2013	4	2014
Test & Evaluation/User Assessment	2	2013	4	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0305231BB / MQ-8 UAV
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.000	4.599	-	-	-	-	-	-	-	-	Continuing	Continuing
S854: MQ-8 UAV	0.000	4.599	-	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element is part of the Military Intelligence Program. Details are provided under separate cover.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	5.000	-	-	-	-
Current President's Budget	4.599	-	-	-	-
Total Adjustments	-0.401	-	-	-	-
• Congressional General Reductions	-0.401	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-	-	-	-	-
• SBIR/STTR Transfer	-	-	-	-	-

Change Summary Explanation

Funding:

FY2013: Decrease of -\$0.401 million is due to sequestration reductions.

FY2014: None.

FY2015: None.

Schedule: None.

Technical: None.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1105219BB / MQ-9 Unmanned Aerial Vehicle
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	11.610	2.610	13.272	9.702	-	9.702	19.203	18.989	19.072	15.000	Continuing	Continuing
S851: <i>MQ-9 Unmanned Aerial Vehicle</i>	11.610	2.610	13.272	9.702	-	9.702	19.203	18.989	19.072	15.000	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element identifies, develops, integrates, and tests Special Operations Forces (SOF) - unique mission kits, mission payloads, weapons, and modifications on MQ-9 Unmanned Aerial Vehicles (UAVs), ground control stations, and training systems as a component of the Medium Altitude Long Endurance Tactical program. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations against terrorist networks. USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This program element addresses the primary areas of Intelligence, Surveillance, Reconnaissance, and Target (ISR&T) Acquisition, and strike.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	3.002	1.314	3.062	-	3.062
Current President's Budget	2.610	13.272	9.702	-	9.702
Total Adjustments	-0.392	11.958	6.640	-	6.640
• Congressional General Reductions	-0.297	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.004	-			
• Congressional Adds	-	12.000			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.091	-0.042			
• Increase due to rapid emergent technology capability development	-	-	6.640	-	6.640

Change Summary Explanation

Funding:

FY2013: Decrease of \$0.392 million is due to sequestration reduction (-\$0.297 million), a decrease due to congressional rescission (-\$0.004 million), and a transfer of funds to Small Business Innovation Research (-0.091 million).

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	PE 1105219BB / <i>MQ-9 Unmanned Aerial Vehicle</i>

FY2014: Net increase of \$11.958 million congressional add to develop rapid emergent technology capability (\$12.000 million) and a transfer of funds to Small Business Innovative Research/Small Business Technology Transfer programs (-\$0.042 million).

FY2015: Increase of \$6.640 million will develop a rapid emergent technology capability.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1105219BB / MQ-9 Unmanned Aerial Vehicle	Project (Number/Name) S851 / MQ-9 Unmanned Aerial Vehicle
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S851: MQ-9 Unmanned Aerial Vehicle	11.610	2.610	13.272	9.702	-	9.702	19.203	18.989	19.072	15.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project identifies, develops, integrates, and tests Special Operations Forces (SOF) - unique mission kits, mission payloads, weapons, and modifications on MQ-9 Unmanned Aerial Vehicles (UAVs), ground control stations, and training systems. As the supported combatant command in Overseas Contingency Operations (OCO), USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This project addresses the primary areas of ISR&T acquisition and strike.

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

	FY 2013	FY 2014	FY 2015
Title: MQ-9 UAV	2.610	13.272	9.702
FY 2013 Accomplishments: Developed, tested, and integrated SOF - unique mission kits, mission payloads, weapons, and modifications to include but not limited to Extended Range and rapid emergent technology capabilities on MQ-9 UAVs and ground control stations.			
FY 2014 Plans: Develop, test, and integrate SOF unique mission kits, mission payloads, weapons and modifications on MQ-9 UAVs and ground control stations.			
FY 2015 Plans: Develop, test, and integrate SOF-unique mission kits, mission payloads, weapons, and modifications on MQ-9 UAVs, ground control stations, and training systems.			
Accomplishments/Planned Programs Subtotals			9.702

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PROC1: MQ-9 Unmanned Aerial Vehicle	35.739	12.893	15.651	-	15.651	12.825	11.804	12.916	6.400	Continuing	Continuing

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1105219BB / MQ-9 Unmanned Aerial Vehicle	Project (Number/Name) S851 / MQ-9 Unmanned Aerial Vehicle

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
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Remarks

D. Acquisition Strategy

MQ-9 Unmanned Aerial Vehicle is an evolutionary acquisition program that develops, tests, and integrates SOF-unique mission kits, mission payloads, and weapons on MQ-9 UAV, ground control stations, and training systems to increase the ISR&T acquisition capabilities of SOF. Proprietary issues with operations flight program software, sensor operating software, and aircraft modification considerations dictate sole source contracts.

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1105219BB / MQ-9 Unmanned Aerial Vehicle	Project (Number/Name) S851 / MQ-9 Unmanned Aerial Vehicle

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
MQ-9 UAVs and Ground Control Stations																												
Development/Integration/Test																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1105219BB / <i>MQ-9 Unmanned Aerial Vehicle</i>	Project (Number/Name) S851 / <i>MQ-9 Unmanned Aerial Vehicle</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>MQ-9 UAVs and Ground Control Stations</i>				
Development/Integration/Test	1	2013	4	2019

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1105232BB / RQ-11 UAV
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	1.380	-	-	0.259	-	0.259	0.263	0.268	0.272	0.277	Continuing	Continuing
S853: <i>RQ-11 UAV</i>	1.380	-	-	0.259	-	0.259	0.263	0.268	0.272	0.277	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element is part of the Military Intelligence Program. This program element is a new start in FY 2015. This program element identifies, develops, integrates, and tests Special Operations Forces (SOF) – unique mission kits, mission payloads, weapons, air vehicle enhancements, and modifications on the SUAS and related ground control stations. USSOCOM has been designated as the DoD lead for planning, synchronizing, and as directed, executing global operations against terrorist networks and targets. USSOCOM requires the capability to find, fix, and finish time-sensitive high-value fixed and fleeting targets at the unit and team level without placing personnel and units in harm's way. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of Intelligence, Surveillance, Reconnaissance, and Targeting (ISR&T) capabilities for SOF.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	-	0.259	-	0.259
Total Adjustments	-	-	0.259	-	0.259
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	0.259	-	0.259

Change Summary Explanation

Funding:

FY 2013: None.

FY2014: None.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	PE 1105232BB / RQ-11 UAV

FY2015: Increase of \$0.259 million is to develop, test and integrate SOF-unique mission kits, mission pay loads and modifications to SUAS.

Schedule None.

Technical None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 1105232BB / RQ-11 UAV				Project (Number/Name) S853 / RQ-11 UAV			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S853: RQ-11 UAV	1.380	-	-	0.259	-	0.259	0.263	0.268	0.272	0.277	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element is a new start in FY 2015. This program element identifies, develops, integrates, and tests Special Operations Forces (SOF) – unique mission kits, mission payloads, weapons, air vehicle enhancements, and modifications on the SUAS and related ground control stations. USSOCOM has been designated as the DoD lead for planning, synchronizing, and as directed, executing global operations against terrorist networks and targets. USSOCOM requires the capability to find, fix, and finish time-sensitive high-value fixed and fleeting targets at the unit and team level without placing personnel and units in harm’s way. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of Intelligence, Surveillance, Reconnaissance, and Targeting (ISR&T) Capabilities for SOF.

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

	FY 2013	FY 2014	FY 2015
Title: Small Unmanned Aircraft Systems (SUAS) and Payloads	-	-	0.259
FY 2015 Plans: This is a FY 2015 new start. Develop, integrate, and test SOF-unique mission kits, mission payloads, and modifications to the SUAS and ground control station, to include but not limited to; improved capabilities for geo-location, collection of push-to-talk, communications, specialized tagging, tracking, and locating, and enhanced communications relay.			
Accomplishments/Planned Programs Subtotals	-	-	0.259

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PROC/0809RQ11: RQ-11 Unmanned Aerial Vehicle	1.898	0.850	6.397	-	6.397	10.695	9.514	4.540	4.317	Continuing	Continuing

Remarks

D. Acquisition Strategy

SUAS is an evolutionary acquisition program that delivers, integrates, and qualifies SOF unique mission kits, mission payloads, weapons, air vehicle enhancements, and ground control station upgrades. Contracting methods depend on the type of development effort. Competitive source selection will be conducted as much as possible. Proprietary considerations may direct some effort to the Original Equipment Manufacturer.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)	Project (Number/Name)
0400 / 7	PE 1105232BB / RQ-11 UAV	S853 / RQ-11 UAV

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1105232BB / RQ-11 UAV	Project (Number/Name) S853 / RQ-11 UAV
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FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

RQ-11 UAV	
Development / Integration / Test	

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1105232BB / RQ-11 UAV	Project (Number/Name) S853 / RQ-11 UAV
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
RQ-11 UAV				
Development / Integration / Test	2	2015	4	2019

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160279BB / <i>Small Business Innovative Research</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	151.492	10.995	10.446	-	-	-	-	-	-	-	Continuing	Continuing
S050: <i>Small Business Innovative Research</i>	151.492	10.995	9.147	-	-	-	-	-	-	-	Continuing	Continuing
S051: <i>Small Business Technology Transfer</i>	-	-	1.299	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element consists of a highly competitive three-phase award system that provides qualified small business concerns with the opportunity to propose high quality innovative ideas that meet specific research and development needs of USSOCOM. Small Business Innovative Research (SBIR) is a result of the Small Business Development Act of 1992. It was enacted by Congress in Public Law 97-219, reenacted by Public Law 99-443, and reauthorized by the SBIR Program Reauthorization Act of 2012. Starting in FY 1994, the SBIR program was refocused toward dual use and defense reinvestment efforts. Phase I projects evaluate the scientific technical merit and feasibility of an idea. Phase II projects expand the results of, and further pursue, the developments of Phase I. Phase III is for commercialization of the results of Phase II and requires the use of private or non-SBIR federal funding. USSOCOM participates annually in the DoD Request for Proposal process. USSOCOM then awards its proposed SBIR projects. FY 2014 is the first year USSOCOM is participating in the Small Business Technology Transfer (STTR) program. The STTR goal is to expand public/private sector partnerships between small business and nonprofit U.S. research institutions.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	-	-	-	-	-
Current President's Budget	10.995	10.446	-	-	-
Total Adjustments	10.995	10.446	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	10.995	10.446			

Change Summary Explanation

Funding:

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	PE 1160279BB / <i>Small Business Innovative Research</i>

FY 2013: Increase of \$10.995 million is due to reprogramming from various program elements for the congressionally mandated Small Business Innovative Research Program.

FY 2014: Increase of \$10.446 million is due to reprogramming from various program elements for the congressionally mandated Small Business Innovative Research (\$9.147 million) and Small Business Technology Transfer (\$1.299 million) programs.

Schedule: None.

Technical: None

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160279BB / <i>Small Business Innovative Research</i>	Project (Number/Name) S050 / <i>Small Business Innovative Research</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S050: <i>Small Business Innovative Research</i>	151.492	10.995	9.147	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element consists of a highly competitive three-phase award system that provides qualified small business concerns with the opportunity to propose high quality innovative ideas that meet specific research and development needs of USSOCOM. Small Business Innovative Research (SBIR) is a result of the Small Business Development Act of 1992. It was enacted by Congress in Public Law 97-219, reenacted by Public Law 99-443, and reauthorized by the SBIR Program Reauthorization Act of 2012. Starting in FY 1994, the SBIR program was refocused toward dual use and defense reinvestment efforts. Phase I projects evaluate the scientific technical merit and feasibility of an idea. Phase II projects expand the results of, and further pursue, the developments of Phase I. Phase III is for commercialization of the results of Phase II and requires the use of private or non-SBIR federal funding. USSOCOM participates annually in the DoD Request for Proposal process. USSOCOM then awards its proposed SBIR projects.

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

	FY 2013	FY 2014	FY 2015
Title: Small Business Innovative Research (SBIR)	10.995	9.147	-
FY 2013 Accomplishments: Awarded numerous Phase I and Phase II contracts for SBIR topics: Enhanced Small Arms Ammo, Small Team C3SA, Low Visibility Decoy Flare, Abrasion Laceration and Puncture Protection, Clean Green Chem Bio Def Nano Tech, Ka-Band Spread Spectrum, Innovative NIR/SWIR Sensor Dual Speed Read Out IC (ROIC), Family of Sub-Sonic Ammunition, Portal Computing, Bi-metal Gun Barrel, Prototype for Sampling and Mass Spectrometric Analysis for Forward Operating Base Laboratory, and Tactical Assault Light Operator Suit Passive Exoskeleton.			
FY 2014 Plans: Award numerous Phase I and Phase II contracts and contract options for SBIR topics: Helicopter Hostile Fire Indicator, Nano Scale Coatings, Over-the-Horizon Underwater Communications, Advanced Medical Microelectronics, Next Generation Portable Power Amplifier, Family of Sub-Sonic Ammunition, 50 Caliber Ammunition, Advanced Transparent Armor, Advanced Opaque Armor, Hydrogen Generation from Water, High Performance Marine Diesel, and Low Acoustic Signature.			
Accomplishments/Planned Programs Subtotals	10.995	9.147	-

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

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160279BB / <i>Small Business Innovative Research</i>	Project (Number/Name) S050 / <i>Small Business Innovative Research</i>

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

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160279BB / <i>Small Business Innovative Research</i>	Project (Number/Name) S051 / <i>Small Business Technology Transfer</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S051: <i>Small Business Technology Transfer</i>	-	-	1.299	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

FY 2014 is the first year USSOCOM is participating in the Small Business Technology Transfer (STTR) program. STTR goal is the expand public/private sector partnerships between small business and nonprofit U.S. research institutions.

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

	FY 2013	FY 2014	FY 2015
Title: Small Business Technology Transfer (STTR)	-	1.299	-
FY 2014 Plans: Award contracts on multiple efforts.			
Accomplishments/Planned Programs Subtotals	-	1.299	-

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160403BB / <i>Aviation Systems</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	363.765	84.254	130.811	164.233	-	164.233	151.349	117.788	59.449	40.785	Continuing	Continuing
SF100: <i>Aviation Systems Advanced Development</i>	363.765	84.254	86.179	83.699	-	83.699	82.907	87.209	35.683	17.070	Continuing	Continuing
SF200: <i>CV-22</i>	0.000	-	2.817	0.182	-	0.182	-	-	-	-	-	2.999
S750: <i>Mission Training and Preparation Systems</i>	0.000	-	4.696	7.333	-	7.333	7.104	6.648	6.789	6.904	Continuing	Continuing
S875: <i>AC/MC-130J</i>	0.000	-	9.638	5.629	-	5.629	1.889	0.411	0.419	-	Continuing	Continuing
D615: <i>Rotary Wing Aviation</i>	0.000	-	27.481	67.390	-	67.390	59.449	23.520	16.558	16.811	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in FY 2014 Aviation Systems Program Element 1160403BB represents the approved project consolidation of Aviation Systems Advanced Development Program Element (PE) 1160403BB, SO CV-22 Development PE 1160421BB, Mission Training and Preparation Systems PE 1160427BB, AC/MC-130J PE 1160429BB and SOF Rotary Wing Aviation PE 1160482BB.

A. Mission Description and Budget Item Justification

Aviation Systems Advanced Development:

This project provides for the development, demonstration, and integration of current and maturing technologies for Special Operations Forces (SOF)-unique aviation requirements. Timely application of SOF-unique technology is critical and necessary to meet requirements in such areas as: SOF specific avionics; Low Probability of Intercept/Low Probability of Detection (LPI/LPD) terrain following/terrain avoidance radar; Defensive Countermeasures; Electronic Warfare (EW) - Radio Frequency Countermeasures (RFCM); Precision Strike Package (PSP) for AC-130W; AC-130H, AC-130W, and AC-130U Recapitalization, and other SOF airborne platforms; digital terrain elevation data and electronic order of battle; digital maps; enhanced situational awareness; near-real-time Intelligence Surveillance & Reconnaissance (ISR); data fusion; threat detection and avoidance; navigation, target detection, and identification technologies; weapons integration; digital broadcast capabilities; aerial refueling; and ISR payload technological improvements with size, weight, power and integration onto all SOF ISR platforms.

CV-22 Development:

The CV-22 is a SOF variant of the V-22 vertical medium lift, multi-mission aircraft. The CV-22 project provides long range, high speed, infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. This is a capability not currently provided by other existing aircraft. The V-22 Joint Program Office is developing improved capabilities in block increments. The funding in this project supports these block increments as well as associated flight test support. The Block 10 increment was completed in FY 2007, and the Block 20 increment started in FY 2008. Block 10: Integrate and test Directional Infrared Countermeasures, a system that protects against infrared guided missiles; design, integrate and validate the Troop Commander Situational Awareness Station to

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160403BB / <i>Aviation Systems</i>
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provide the embarked troop commander access to the CV-22's communication, navigation and mission management system; relocate the ALE-47 chaff and flare dispenser control head to allow any cockpit crew member to activate defensive countermeasures; add a second forward firing chaff and flare dispenser to provide an adequate quantity of consumable countermeasures for the extended duration of SOF infiltration, exfiltration, and resupply missions; and incorporate a dual access feature to the Digital Map System to allow both the pilot and co-pilot to independently access and control the digital map display from the mission computer. Block 20: Design, integrate, test, and validate enhancements required to meet SOF-unique mission requirements and correct deficiencies identified in previous testing. This incremental development will provide improved capabilities to include, but not limited to, more robust performance in situational awareness, intelligence, surveillance and reconnaissance, weapons, avionics, survivability, maneuverability, mission deployment and improved reliability and maintainability of the CV platform.

Mission Training and Preparation Systems:

The Special Operations Mission Planning and Execution (SOMPE) project funds the definition, design, development, prototyping, integration, and testing of SOMPE systems to support mission planning and rehearsal required to meet SOF-unique mission requirements and correct deficiencies in current mission planning and rehearsal capabilities. The MTPS project also includes program management, systems engineering, configuration management, architecture development, risk reduction, and trade study initiatives, as well as initiatives to assure interoperability and commonality between diverse mission planning systems.

AC/MC-130J:

The AC/MC-130J project funds core SOF-unique modifications to replace aging MC-130E Combat Talon I, MC-130P Combat Shadow, MC-130H Combat Talon II, AC-130H Spectre, AC-130W Stinger II, AC-130U Spooky airframes. The 8 AC-130H Spectre, 12 AC-130W Stinger II and 17 AC-130U Spooky airframes will be replaced with MC-130J aircraft modified with the PSP to achieve the AC-130J configuration. These platforms perform clandestine or low visibility, single or multi-ship low-level missions intruding politically-sensitive or hostile territories; provide air refueling for special operations helicopters and CV-22 aircraft; airdrop of leaflets, small special operations teams, resupply bundles and combat rubber raiding craft; and provide close air support, air interdiction, armed reconnaissance, escort, and force protection - integrated base defense. Additional capabilities include low-level navigation and in-flight refueling. The Air Force will procure and field basic aircraft, common support equipment, and trainers for USSOCOM. An incremental upgrade approach will be used to incorporate SOF capabilities onto the aircraft.

Rotary Wing Aviation:

This project develops SOF-unique modifications and upgrades to SOF rotary wing aircraft that operate in increasingly hostile environments. Rotary wing aircraft supported by this project include: MH-60M, MH-47G, and A/MH-6M. These aircraft provide aviation support to SOF in worldwide contingency operations and low-intensity conflicts. They must be capable of rapid deployment, undetected penetration of hostile areas, and operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The threat is characterized by an extensive and sophisticated ground based air defense system and an upgraded air-to-air capability targeted against helicopters.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160403BB / <i>Aviation Systems</i>
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B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	97.267	156.561	123.687	-	123.687
Current President's Budget	84.254	130.811	164.233	-	164.233
Total Adjustments	-13.013	-25.750	40.546	-	40.546
• Congressional General Reductions	-7.835	-			
• Congressional Directed Reductions	-	-21.412			
• Congressional Rescissions	-0.127	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-2.090	-			
• SBIR/STTR Transfer	-2.961	-4.338			
• Other Adjustments	-	-	40.546	-	40.546

Change Summary Explanation

Funding:

FY 2013: Net decrease of \$13.686 million is due to sequestration reductions (-\$7.835million), congressional rescissions (-\$0.127million), a reprogramming to higher command priorities (-\$2.09 million) and a transfer of funds to Small Business Innovative Research (-\$2.961million).

FY 2014: Net decrease of \$ \$25.750 million is due to congressional reduction to C-130 TF radar system (-\$15.225 million), general program reduction (-\$6.187 million), and a transfer of funds to Small Business Innovative Research/Small Business Technology Transfer programs (-\$4.338 million).

FY 2015: Increase of \$40.546 million funds EW-RFCM and TF Radar.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 1160403BB / <i>Aviation Systems</i>				Project (Number/Name) SF100 / <i>Aviation Systems Advanced Development</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
SF100: <i>Aviation Systems Advanced Development</i>	363.765	84.254	86.179	83.699	-	83.699	82.907	87.209	35.683	17.070	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project provides for the investigation, evaluation, demonstration, and integration of current and maturing technologies for Special Operations Forces (SOF)-unique aviation requirements. Timely application of SOF-unique technology is critical and necessary to meet requirements in such areas as: SOF specific avionics; low probability of intercept/low probability of detection (LPI/LPD), terrain following/terrain avoidance (TF/TA) radar; Defensive Countermeasures (DCM) which includes Electronic Warfare – Radio Frequency Countermeasures (EW-RFCM); Precision Strike Package (PSP) for AC-130W, AC-130H replacement aircraft, and other SOF platforms; digital terrain elevation data and electronic order of battle; digital maps; Enhanced Situational Awareness (ESA); near-real-time intelligence to include data fusion, threat detection and avoidance; navigation, target detection and identification technologies; digital broadcast capability; aerial refueling; and ISR payload technological improvements with size, weight, power and integration onto all SOF ISR platforms.

- SOF C-130 Avionics Modifications: Provides for development necessary to maintain current SOF-unique capabilities for SOF C-130 aircraft. Includes the fit/function/interface replacement of the mission computers on the MC-130H and AC-130U aircraft due to obsolescence issues with the current AP-102 mission computer.
- EC-130J Upgrades: Provides for integration of SOF-unique implementation of the C-130J block cycle upgrade as installed on the EC-130J Commando Solo aircraft and development of digital broadcast capabilities.
- Enhanced Situational Awareness: Provides SOF C-130 fleet with near-real-time intelligence reporting to include data fusion, threat detection, identification, and avoidance.
- EW-RFCM: Supports development, integration and test activities to provide EW capability against RF threats for SOF AC/MC-130J aircraft. The DCM suite is an integrated package of existing aircraft defensive systems at program start, situational awareness and threat response processing, which includes the RFCM system, and future defensive systems. RFCM program provides SOF-unique aircraft defensive capabilities required for SOF missions..
- PSP for SOF: Supports systems engineering, analysis, development, and enhancement of the baseline PSP for later integration and installation onto host MC-130J aircraft provided by the U.S. Air Force for the AC-130H, AC-130W and AC-130U recapitalization, as well as current SOF C-130s other SOF platforms. Missions for the AC-130 aircraft include, but are not limited to, Close Air Support (CAS), Air Interdiction, Armed Reconnaissance, Escort, and Force Protection - Integrated Base Defense. PSP is modular, scalable, and platform neutral.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command	Date: March 2014
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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160403BB / Aviation Systems	Project (Number/Name) SF100 / Aviation Systems Advanced Development
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- PSP Large Caliber Gun: Supports systems engineering, analysis, development, integration, and test of a large caliber gun capability enhancement to the PSP installed on the AC-130 aircraft.
- C-130 TF Radar System: Supports development, integration and test of a TF/TA radar and on-board processor to provide a multi-mode terrain following capability on MC-130J aircraft.
- SOF Common (TF/TA (Silent Knight) Radar: Supports Engineering and Manufacturing Development, and developmental, qualification, and operational flight testing of a SOF common LPI/LPD radar to defeat advanced passive detection threats while maintaining ability to fly safe TF. This radar is targeted for use on all MH-47G Heavy Assault helicopters, MC-130 Combat Talon and CV-22 Tilt-Rotor aircraft.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Title: SOF C-130 Avionics Modifications</p> <p>FY 2013 Accomplishments: Completed the Mission Computer Replacement.</p>	0.277	-	-
<p>Title: EC-130J Upgrades</p> <p>FY 2013 Accomplishments: Continued integration of SOF-unique implementation of the C-130J block cycle upgrade installed on the EC-130J Commando Solo aircraft.</p> <p>FY 2014 Plans: Continue integration of SOF-unique implementation of the C-130J block cycle upgrade installed on the EC-130J Commando Solo aircraft.</p> <p>FY 2015 Plans: Begins development of trial kit installation of C-130J block cycle upgrade.</p>	0.118	0.670	3.503
<p>Title: Enhanced Situational Awareness</p> <p>FY 2013 Accomplishments: Initiated risk reduction, development and integration of an ESA system on SOF C-130 aircraft.</p> <p>FY 2014 Plans: Continue risk reduction, development and integration of an ESA system on SOF C-130 aircraft.</p> <p>FY 2015 Plans: Begins flight test ESA system on SOF C-130 aircraft.</p>	1.682	0.881	0.182
<p>Title: EW – RFCM</p>	-	1.936	16.181

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014		
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160403BB / Aviation Systems	Project (Number/Name) SF100 / Aviation Systems Advanced Development		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
<p>FY 2014 Plans: Initiate risk reduction activities and development efforts for an EW-RFCM system on AC/MC-130J aircraft.</p> <p>FY 2015 Plans: Supports contract award for development, integration and test activities to provide EW capability against RF threats for SOF AC/MC-130J aircraft.</p>				
<p>Title: PSP for SOF</p> <p>FY 2013 Accomplishments: Continued development, integration, test, and system improvement of the PSP on MC-130J aircraft.</p> <p>FY 2014 Plans: Continue development, integration, test, and system improvement of the PSP on SOF C-130s and other SOF aircraft.</p> <p>FY 2015 Plans: Continues development, integration, test, and system improvement of the PSP on SOF C-130s and other SOF aircraft.</p>		41.810	14.384	15.136
<p>Title: PSP Large Caliber Gun</p> <p>FY 2014 Plans: Develop, integrate and test large caliber gun capability upgrade of the PSP on AC-130J aircraft</p> <p>FY 2015 Plans: Continues development, integration and testing of large caliber gun capability upgrade of the PSP on AC-130 aircraft</p>		-	17.555	5.931
<p>Title: C-130 TF Radar System</p> <p>FY 2013 Accomplishments: Continued development and integration of the TF Radar System onto MC-130J aircraft.</p> <p>FY 2014 Plans: Continue development, integration and test of the TF Radar System on MC-130J aircraft. Support developmental flight testing and an Operational Utility Evaluation for the first software spiral providing initial TF Capabilities. Also support development, integration and test efforts for LPI TF capabilities on MC-130J aircraft as part of a second software spiral.</p> <p>FY 2015 Plans: Continues development, integration and test of the TF radar system on two MC-130J aircraft to accelerate MC-130J TF fielding and capability.</p>		18.382	28.804	32.642
<p>Title: SOF Common TF/TA (Silent Knight) Radar</p>		21.985	21.949	7.212

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160403BB / Aviation Systems	Project (Number/Name) SF100 / Aviation Systems Advanced Development

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>FY 2013 Accomplishments: Continued EMD of SOF Common TF/TA radar. Continued developmental flight testing. Received Milestone C approval and initiated Low Rate Initial Production contract.</p> <p>FY 2014 Plans: Continue EMD of SOF Common TF/TA radar. Completes development flight testing and performs qualification flight testing.</p> <p>FY 2015 Plans: Continues EMD of SOF Common TF/TA radar. Performs operational flight testing.</p>			
<p>Title: EC-130J Commando Solo</p> <p>FY 2015 Plans: FY 2015 New Start. Begins development, integration and testing of digital broadcast capabilities on the EC-130J Commando Solo aircraft.</p>	-	-	2.912
Accomplishments/Planned Programs Subtotals	84.254	86.179	83.699

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PROC1: C-130 Modifications	20.643	60.545	39.095	-	39.095	61.950	67.254	33.150	33.338	Continuing	Continuing
• PROC2: Precision Strike Package	67.362	93.520	145.929	-	145.929	223.351	245.749	251.450	255.045	539.347	1,821.753
• PROC3: Rotary Wing Upgrades and Sustainment	74.733	110.456	112.226	-	112.226	127.575	185.251	162.518	147.355	Continuing	Continuing

Remarks

- D. Acquisition Strategy**
- SOF C-130 Avionics Modifications: Develop a fit/function/ interface replacement mission computer and rehost existing Operational Flight Program and Fire Control Software. Effort is being executed via an incremental acquisition strategy based on SOF C-130 avionics obsolescence mitigation need dates.
 - EC-130J Upgrades: Operational Flight Program Block Cycle is being developed by the Air Force program office using existing development and production contracts.
 - ESA: Award competitive development contract for software integration effort for enhanced situational awareness hardware to include processors and displays.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160403BB / <i>Aviation Systems</i>	Project (Number/Name) SF100 / <i>Aviation Systems Advanced Development</i>
<ul style="list-style-type: none">• EW – RFCM: Award a competitive Engineering and Manufacturing Development (EMD) contract for development, integration and test of an RF Countermeasure system on AC/MC-130J aircraft• PSP for SOF: Incremental acquisition strategy to integrate and test the PSP and capability enhancements on MC-130J aircraft provided by the U.S. Air Force and the other SOF aircraft. Multiple contract awards.• PSP Large Caliber Gun: Combination of Government Service activity and contractor development, integration and test for large caliber gun capability enhancement for the PSP installed on AC-130 aircraft. Multiple contract awards.• C-130 TF Radar System: Awarded competitive EMD contract for development, integration and test in FY 2012. Executing incremental acquisition strategy with contractor flight testing FY 2014; USG DT&E FY 2015; OTE FY 2016 with IOC Q3 FY 2016.• SOF Common TF/TA (Silent Knight) Radar: Executing incremental acquisition strategy with the MH-47G as the lead platform. A competitive EMD contract with an option for six low-rate initial production (LRIP) units was awarded to Raytheon in FY 2007. MH-60M Group A design and integration effort was awarded in FY 2010. Follow-on platforms (MC -130 & CV-22) Group A design and integration efforts will be awarded. Group A production and installation contracts will be awarded. A follow-on radar production contract using LRIP price points will be awarded.• EC-130J Commando SOLO: Digital broadcast capabilities are being procured through an incremental acquisition strategy to incorporate and test readily available equipment into the EC-130J aircraft.		
E. Performance Metrics N/A		

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160403BB / Aviation Systems	Project (Number/Name) SF100 / Aviation Systems Advanced Development

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
SOF C-130 Avionics																												
SOF C-130 Avionics Modifications			■																									
EC-130J Commando Solo Upgrades																												
EC-130J Commando Solo Upgrades	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	
Enhanced Situational Awareness for MC-130H																												
Enhanced Situational Awareness					■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	
Electronic Warfare - Radio Frequency Countermeasures (EW-RFCM)																												
EW-RFCM										■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	
Precision Strike Package (PSP) for SOF																												
PSP for SOF	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	
PSP Large Caliber Gun										■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	
C-130 Terrain Following Radar System																												
C-130 Developmental Testing										■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	
C-130 Operational Testing																												
SOF Common Terrain Following/Terrain Avoidance (Silent Knight) Radar																												
Developmental Testing	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	
Operational Testing																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160403BB / <i>Aviation Systems</i>	Project (Number/Name) SF100 / <i>Aviation Systems Advanced Development</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>SOF C-130 Avionics</i>				
SOF C-130 Avionics Modifications	3	2013	3	2013
<i>EC-130J Commando Solo Upgrades</i>				
EC-130J Commando Solo Upgrades	1	2013	4	2017
<i>Enhanced Situational Awareness for MC-130H</i>				
Enhanced Situational Awareness	3	2013	4	2016
<i>Electronic Warfare - Radio Frequency Countermeasures (EW-RFCM)</i>				
EW-RFCM	2	2014	4	2018
<i>Precision Strike Package (PSP) for SOF</i>				
PSP for SOF	1	2013	4	2018
PSP Large Caliber Gun	3	2014	2	2016
<i>C-130 Terrain Following Radar System</i>				
C-130 Developmental Testing	1	2014	4	2015
C-130 Operational Testing	1	2016	3	2016
<i>SOF Common Terrain Following/Terrain Avoidance (Silent Knight) Radar</i>				
Developmental Testing	1	2013	3	2014
Operational Testing	1	2015	3	2015

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 1160403BB / <i>Aviation Systems</i>				Project (Number/Name) SF200 / CV-22			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
SF200: CV-22	-	-	2.817	0.182	-	0.182	-	-	-	-	-	2.999
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Mission Description and Budget Item Justification: The CV-22 is a Special Operations Forces (SOF) variant of the V-22 vertical medium lift, multi-mission aircraft. The CV-22 provides long range, high speed infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. This is a capability not currently provided by existing aircraft. The V-22 Joint Program Office is developing improved capabilities in block increments supported with rapid prototyping. The funding in this project supports these block increments as well as associated flight test support. The Block 20 increment started in FY 2008.

Block 20: Design, integrate, test, and validate enhancements required to meet SOF-unique mission requirements and correct deficiencies identified in previous testing. This incremental development will provide improved capabilities to include, but not limited to, robust performance in situational awareness, weapons, avionics, survivability, maneuverability, mission deployment, improved reliability and maintainability of the CV platform.

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

	FY 2013	FY 2014	FY 2015
Title: CV-22 Aircraft Block 20	-	2.817	0.182
FY 2014 Plans: Continue ESA development providing enhanced, correlated, fusion and display, threat response, training and simulation capabilities and developmental testing for aircraft block upgrades.			
FY 2015 Plans: Continue ESA development providing enhanced, correlated, fusion and display, threat response, training and simulation capabilities and developmental testing for aircraft block upgrades.			
Accomplishments/Planned Programs Subtotals			
	-	2.817	0.182

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PROC1: CV-22 SOF Modification	126.021	108.599	25.578	-	25.578	19.703	16.123	13.226	13.480	-	1,696.207
• PROC/V022A0: Aircraft Procurement CV-22 (MYP)	309.220	230.798	-	-	-	-	-	-	-	-	4,272.414
• RDT&E1/0401318F: RDT&E, USAF	26.314	46.705	39.202	-	39.202	26.728	16.073	14.566	14.828	131.500	613.166

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160403BB / <i>Aviation Systems</i>	Project (Number/Name) SF200 / CV-22
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• RDT&E/0604262N: <i>V-22 RDT&E, N BA-05</i>	54.512	43.084	68.816	-	68.816	60.659	53.319	53.063	-	273.513	9,363.505

Remarks

D. Acquisition Strategy

The CV-22 program is managed by the Navy V-22 Joint Program Office (NAVAIRSYSCOM PMA-275). This ensures that the CV-22 changes are incorporated into the ongoing V-22 production line with minimum impact. Funding for the baseline CV-22 Engineering Manufacturing and Development, known as Block 0, is embedded in the Navy budget. Block 10 RDT&E funding was sent from USSOCOM to NAVAIRSYSCOM to be placed on contract with the V-22 prime contractor. Block 10 capability is required for compliance with the Joint Operational Requirements Document and associated Milestone III Capabilities Production Document. Block 20 and subsequent block upgrades are planned to follow the same acquisition strategy, with NAVAIRSYSCOM PMA-275 ensuring the integration of SOF-unique systems with the ongoing basic vehicle improvements supporting both the CV-22 and the Marine Corps MV-22.

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160403BB / <i>Aviation Systems</i>	Project (Number/Name) SF200 / CV-22
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FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

CV-22	
CV-22 Block 20 Development/Test	
CV-22 Aircraft Deliveries	

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160403BB / <i>Aviation Systems</i>	Project (Number/Name) SF200 / CV-22
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
CV-22				
CV-22 Block 20 Development/Test	1	2013	4	2015
CV-22 Aircraft Deliveries	1	2013	4	2016

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 1160403BB / Aviation Systems				Project (Number/Name) S750 / Mission Training and Preparation Systems			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S750: Mission Training and Preparation Systems	-	-	4.696	7.333	-	7.333	7.104	6.648	6.789	6.904	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project funds the definition, design, development, prototyping, integration, and testing of Mission Training and Preparation Systems (MTPS) to support training, avoid obsolescence, and maintain simulator concurrency with weapon system configurations; support mission planning and rehearsal systems enhancements required to meet Special Operations Force (SOF)-unique mission requirements and correct deficiencies identified in previous testing; and support mission planning and rehearsal capabilities in current MTPS. The MTPS project also includes program management, systems engineering, configuration management, architecture development, risk reduction, and trade study initiatives, as well as initiatives to assure interoperability and commonality between diverse SOF training systems.

Sub-projects include:

- The Special Operations Mission Planning and Execution (SOMPE) project develops, integrates, tests, and validates software enhancements required to meet SOF-unique requirements for, and correct deficiencies to, mission planning, preview, and execution software tools to support all phases of SOF operations from deliberate to time-critical. The SOMPE project automates time-sensitive planning activities and provides enhanced situational awareness during mission execution. SOMPE provides the interoperable environment for SOF adaptive planning to integrate global operations including, but not limited to, precision strike software, digital navigation, and unmanned aerial systems command and control. This project also provides the integration of SOMPE with multi-dimensional visualization systems, providing immersive mission rehearsal in minimal timeframes from the SOMPE mission plan. SOMPE is embedded in the USSOCOM Headquarters, Theater Special Operations Commands, Joint Special Operations Task Forces, Joint Special Operations Aviation Components, SOF warfighters, and SOF warfighter platforms.

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

	FY 2013	FY 2014	FY 2015
Title: SOMPE	-	4.696	7.333
FY 2014 Plans: Continue required development of software applications to address SOF-unique aviation, ground and maritime mission planning requirements, data transfer software from mission planning systems to SOF helicopters, airplanes, and simulator/rehearsal systems, and automated performance models and performance prediction software. Complete testing of mission planning, data transfer and performance software completing development.			
FY 2015 Plans: Continues required development of software applications to address SOF-unique aviation, ground and maritime mission planning requirements, data transfer software from mission planning systems to SOF helicopters, airplanes, and simulator/rehearsal			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160403BB / Aviation Systems	Project (Number/Name) S750 / Mission Training and Preparation Systems

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
systems, and automated performance models and performance prediction software. Completes testing of mission planning, data transfer and performance software completing development.			
Accomplishments/Planned Programs Subtotals	-	4.696	7.333

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

Line Item	FY 2013	FY 2014	FY 2015			FY 2016	FY 2017	FY 2018	FY 2019	Cost To	
			Base	OCO	Total					Complete	Total Cost
• PROC1: AC/MC-130J	26.701	50.300	65.130	-	65.130	68.730	70.916	165.144	185.672	Continuing	Continuing
• PROC2: C-130 MODIFICATIONS	20.643	60.545	39.095	-	39.095	61.950	67.254	33.150	33.338	Continuing	Continuing

Remarks

D. Acquisition Strategy

• SOMPE: Comprises multiple mission planning software development contracts awarded annually to developers for each project effort. Acquisition strategies depend on the type of development effort. For minor software development projects, contracts may be awarded as sole source acquisitions from existing contract vehicles. For major software development projects, contracts may be awarded as limited or full and open competition acquisitions. Individual acquisition strategies are developed as the scope of software development projects are identified and defined.

E. Performance Metrics

N/A

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160403BB / Aviation Systems	Project (Number/Name) S750 / Mission Training and Preparation Systems

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Special Operations Mission Planning and Execution (SOMPE) Software</i>				
Software Development	1	2013	1	2017
Development Support	1	2013	1	2017
Test & Evaluation	1	2013	1	2017

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160403BB / <i>Aviation Systems</i>	Project (Number/Name) S875 / <i>AC/MC-130J</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S875: <i>AC/MC-130J</i>	-	-	9.638	5.629	-	5.629	1.889	0.411	0.419	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The AC/MC-130J project funds core Special Operations Forces (SOF)-unique modifications to replace aging MC-130E Combat Talon I, MC-130P Combat Shadow, MC-130H Combat Talon II, AC-130H Spectre, AC-130W Stinger II, and AC-130U Spooky airframes. The 8 AC-130H Spectre, 12 AC-130W Stinger II and 17 AC-130U Spooky airframes will be replaced with MC-130J aircraft modified with the Precision Strike Package (PSP) to achieve the AC-130J configuration. These platforms perform clandestine or low visibility, single- or multi-ship low-level missions intruding politically-sensitive or hostile territories; provide air refueling for special operations helicopters and CV-22 aircraft; airdrop leaflets, small special operations teams, resupply bundles and combat rubber raiding craft; and close air support (CAS), air interdiction, armed reconnaissance, escort, and force protection - integrated base defense. Additional capabilities include low-level navigation and in-flight refueling. The Air Force will procure and field basic aircraft, common support equipment, and trainers for USSOCOM. USSOCOM will then employ an incremental upgrade approach to incorporate SOF capabilities onto the Air Force-provided aircraft.

Conducts development, integration, and testing of aircraft enhancements to meet SOF-unique mission requirements. Enhancements include, but are not limited to, SOF communications, mission processors, aircraft performance enhancements, enhanced situational awareness (ESA), electronic warfare and survivability systems, and other SOF mission kits. Provides PSP aircraft infrastructure development.

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

	FY 2013	FY 2014	FY 2015
<p>Title: MC-130J</p> <p>FY 2014 Plans: Continue SOF-unique mission improvements including, but not limited to, MC-130J Increment 3 development, integration, and test efforts.</p> <p>FY 2015 Plans: Continues SOF-unique mission improvements including, but not limited to, MC-130J Increment 3 development, integration, and test efforts.</p>	-	5.282	2.848
<p>Title: Enhanced Situational Awareness</p> <p>FY 2014 Plans: Initiate Enhanced Situational Awareness (ESA) integration and test on the MC-130J aircraft.</p> <p>FY 2015 Plans:</p>	-	0.484	1.705

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160403BB / <i>Aviation Systems</i>	Project (Number/Name) S875 / <i>AC/MC-130J</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Continues ESA integration and test.			
Title: AC-130J	-	3.872	1.076
FY 2014 Plans: Develop and test aircraft modification designs for PSP kit installation.			
FY 2015 Plans: Develops and tests aircraft modification designs for PSP kit installation.			
Accomplishments/Planned Programs Subtotals	-	9.638	5.629

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC1: <i>AC/MC-130J</i>	26.701	50.300	65.130	-	65.130	68.730	70.916	165.144	185.672	Continuing	Continuing
• PROC2: <i>Precision Strike Package</i>	67.362	93.520	145.929	-	145.929	223.351	245.749	251.450	255.045	539.347	1,821.753

Remarks

D. Acquisition Strategy

The basic AC/MC-130J aircraft will be acquired under the United States Air Force HC/MC-130J Recapitalization procurement program. USSOCOM will fund development, integration, test and production/retrofit of SOF-unique mission equipment under this program and the USSOCOM PSP program.

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160403BB / <i>Aviation Systems</i>	Project (Number/Name) S875 / <i>AC/MC-130J</i>
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FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

AC/MC-130J	
Development/Test	

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160403BB / <i>Aviation Systems</i>	Project (Number/Name) S875 / <i>AC/MC-130J</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
AC/MC-130J				
Development/Test	1	2013	4	2019

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 1160403BB / Aviation Systems				Project (Number/Name) D615 / Rotary Wing Aviation			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
D615: Rotary Wing Aviation	-	-	27.481	67.390	-	67.390	59.449	23.520	16.558	16.811	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project develops/upgrades SOF rotary wing aircraft systems that operate in increasingly hostile environments. Rotary wing aircraft supported by this project include: MH-60M, MH-47G, and A/MH-6M. These aircraft provide aviation support to SOF in world-wide contingency operations and low-intensity conflicts, and they must be capable of rapid deployment; undetected penetration of hostile areas; and operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The threat is characterized by an extensive and sophisticated ground based air defense system and an upgraded air-to-air capability targeted against helicopters. Sub-projects include:

- A/MH-6M Block 3.0 Upgrade is necessary to restore structural, performance, and safety margins for the aircrews. An airframe structural modification will address recurring structural failures due to high intensity, high gross weight operations, and a decade of battle damage. A main/tail rotor drive train and engine control improvement efforts will reduce airframe loads and restore sufficient safety and performance margins. An avionics upgrade Non-Developmental Item/Commercial Off-the-Shelf will replace obsolescent components and provide improved battlefield situational awareness to the aircrews and customers necessary to support time sensitive mission requirements. This upgrade is critical in keeping the A/MH-6M aircraft operational through FY 2020 and beyond, or until a suitable replacement aircraft is available. The non-recurring effort supports development, fabrication of test hardware, qualification of components and systems, and data items to support issuance of Government airworthiness releases for structural and software modifications.
- MH-60 SOF Modernization program provides for the recurring/non-recurring systems engineering and platform integration efforts, to include continued flight and qualification testing and test support.
- Degraded Visual Environment (DVE) solution will fuse information from currently fielded aircraft sensors with emerging technology to display real-time reference points, obstacles, and landing zone information to the aviator. The DVE solution will provide MH-47/60 aircrews with visual cues for obstacle avoidance and aircraft control during all phases of flight and significantly increase crew and passenger survivability in DVE such as dirt and snow.
- Future Vertical Lift (FVL) program provides for the long-term replacement of an aging fleet of aircraft and provides a significant increase in range, speed, payload, survivability, reliability, and maintainability of vertical lift aircraft to meet emerging mission requirements. USSOCOM will participate in the service-common development of a joint future vertical lift aircraft by injecting USSOCOM requirements and equities into the initial development and design efforts to minimize SOF-peculiar modifications to the common aircraft.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160403BB / <i>Aviation Systems</i>	Project (Number/Name) D615 / <i>Rotary Wing Aviation</i>
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- Infrared Countermeasure (IRCM) program provides a low Space, Weight, and Power (SWaP) capability suitable for the A/MH-6 Mission Enhanced Little Bird (MELB). The IRCM program will develop, integrate, qualify, and test a complete lightweight IRCM system to include a missile warning system and countermeasure capability. The A/MH-6 is the only tactical aircraft in the U.S. Army inventory without protection from IR guided, and other advanced Man Portable Air Defense missiles.

- MH-47 Modifications and Upgrades program develops technologies to improve performance and safety of the MH-47G and decrease operational costs. Efforts include the Active Parallel Actuator System (APAS), Active Noise Cancellation (ANC), and Engine Barrier Filter.

- Mission Processor Upgrade (MPU) program provides for non-recurring engineering, systems engineering/testing, and future aircraft architecture studies that support the replacement and upgrade of the current mission and video processors for all Army Special Operations Aviation (ARSOA). Upgrading all internal processors increases the processing power to support critical functionality and emerging technologies that will be integrated into the Common Avionics Architecture System (CAAS). This MPU provides the processing and memory resources required to incorporate the following functions into the General Purpose Processing Unit (GPPU): (1) Global Air Traffic Management replaces ground-based navigation aids with a capability that meets the international requirement that all aircraft be compliant with digital and space-based navigation systems; (2) Situational Awareness for Safe Aircraft Recovery provides passive survivability for flight operations in all weather conditions by providing three-dimensional displays with flight path guidance to increase battle space awareness in zero-visibility conditions; (3) Cognitive Decision Aiding System fuses information on threat, route, weather, terrain, and friendly forces, instantaneously adjusting an aircraft's route to protect the flight crew in hazardous weather, low levels, and night conditions. This program is an FY 2015 new start.

- Next Generation Forward Looking Infrared (NGFLIR) program is a pre-planned product improvement that incorporates a multispectral sensor (Shortwave Infrared, Image Intensifying TV, and Color Day TV) into the existing Q2 Electro-Optical Sensor System. This will improve targeting, tracking, and aircrew situational awareness. This program also maximizes the service life of the Q2 sensor by mitigating obsolescence and increasing functionality on the light and heavy assault platforms within the ARSOA fleet. This program is an FY 2015 new start.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Title: A/MH-6M Block 3.0 Upgrade FY 2014 Plans: Continue to development of cockpit upgrades, improved rotor systems, and upgrades to airframe. FY 2015 Plans: Continues development of cockpit upgrades, improved rotor systems, and upgrades to airframe.	-	12.420	20.037
Title: MH-60 SOF Modernization Program FY 2014 Plans: Begin flight and qualification testing for the MH-60M Block 1 upgrade. FY 2015 Plans: Continues flight and qualification testing for the MH-60M Block 1 upgrades.	-	1.211	13.500
Title: DVE	-	11.382	16.976

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160403BB / Aviation Systems	Project (Number/Name) D615 / Rotary Wing Aviation
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>FY 2014 Plans: Continue development of DVE sensor solution.</p> <p>FY 2015 Plans: Continues development of DVE sensor solution.</p>			
<p>Title: FVL</p> <p>FY 2014 Plans: Begin to identify classes of FVL technology development most applicable to SOF Aviation platforms and participate in the Analysis of Alternatives conducted by the Joint FVL Program Office.</p> <p>FY 2015 Plans: Continues participation in the Joint Integrated Product Team (IPT) materiel solution analysis with a focus on injecting SOF requirements into the baseline planning and requirements documents that provides a minimum of SOF-Peculiar modifications. Focus will be on current fleet operations and support cost analysis, logistics analysis, and cost estimation methodology to include front end better buying power initiatives.</p>	-	0.968	1.299
<p>Title: IRCM</p> <p>FY 2014 Plans: Begin development, integration, and qualification testing of a missile warning and lightweight infrared countermeasure system for the A/MH-6 aircraft.</p> <p>FY 2015 Plans: Continues development, integration and qualification testing of missile warning and lightweight IRCM systems for the A/MH-6 aircraft.</p>	-	1.500	2.498
<p>Title: MH-47 Modifications and Upgrades</p> <p>FY 2015 Plans: Begins development of APAS and the Engine Barrier Filter for the MH-47G.</p>	-	-	7.000
<p>Title: MPU</p> <p>FY 2015 Plans: Begins development and testing of replacement mission and video processors for the Army Special Operations Aviation platforms. This program is an FY 2015 new start.</p>	-	-	3.000
<p>Title: NGFLIR</p> <p>FY 2015 Plans:</p>	-	-	3.080

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160403BB / Aviation Systems	Project (Number/Name) D615 / Rotary Wing Aviation

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Begins development, integration and testing of the multi-spectral sensor into the Q2 Electro-Optical Sensor System (EOSS). This program is an FY 2015 new start.			
Accomplishments/Planned Programs Subtotals	-	27.481	67.390

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PROC 1: <i>Rotary Wing Upgrades and Sustainment</i>	74.733	110.456	112.226	-	112.226	127.575	185.251	162.518	147.355	Continuing	Continuing

Remarks

D. Acquisition Strategy

1. A/MH-6M Block 3.0 Upgrade comprises three major efforts: airframe/rotors, engine control, and cockpit. The airframe/rotors development effort will be a sole source contract to Boeing, who owns the technical data associated with the A/MH-6 airframe. The engine control work will be performed by Rolls-Royce and Goodrich Power and Engine Control under subcontract to Boeing. As part of the airframe upgrade, the main and tail rotor blades are being replaced with one of several blades available off-the-shelf through a competitive evaluation. The cockpit avionics architecture will be developed by Rockwell-Collins, with the intent to leverage the CAAS source code to the extent possible. Any new hardware components will be NDI/COTS and will be competitively selected. The production software effort will be a Firm Fixed Price contract. Airframe modification and integration work will be conducted at the Special Operations Forces Support Activity (SOFSa) by the incumbent contractor.
2. MH-60M SOF Modernization Program supports the systems integration and qualification efforts on the prototype Block 1 MH-60M helicopter. This includes, but is not limited to, government and contractor flight test support, engineering analysis, documentation, and airworthiness substantiation. Contractor flight test support will be conducted by Sikorsky Aircraft, while aircraft modification efforts will be performed at the SOFSa by the incumbent contractor.
3. DVE - Effort will be a competitive source selection that will procure, integrate, and install components to provide real-time "see through" imagery and heads up display of visual cues for obstacle avoidance and landing zone information during all phases of flight. DVE will increase MH-60 and MH-47 and customer survivability in degraded visual environments.
4. FVL - This effort is the SOF aviation participation in the Joint FVL effort to develop the next generation of vertical takeoff and landing aircraft and establishes the foundation for the transformation of the DoD vertical lift Aviation capabilities over the next forty years.
5. IRCM - This program will be a competitive source selection effort that develops, integrates, and qualifies a mission configurable Missile Warning System (MWS) and IRCM capability which does not currently exist at a weight suitable for the A/MH-6 Mission Enhanced Little Bird (MELB). Special operations aviation requires the addition of IRCM to protect against increasingly proliferated and sophisticated infrared-guided weapons.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command Date: March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)	Project (Number/Name)
0400 / 7	PE 1160403BB / Aviation Systems	D615 / Rotary Wing Aviation

6. MH-47 Modifications and Upgrades - These efforts develop technologies to improve performance and safety of the MH-47G and decrease operational costs. Efforts include the APAS, ANC and Engine Barrier Filter. The upgrades and modifications mostly consist of Government executed integration, testing and qualification efforts with some analytical engineering services to be completed.

7. Mission Processor Upgrade (MPU) - The General Purpose Processing Unit (GPPU) non-recurring engineering (NRE) supports improvements to the video processing and Ethernet switch capabilities for Common Avionics Architecture System aircraft. The engineering and testing will be sole source to Rockwell Collins, the OEM for the GPPU. The DCU Modernization NRE will be used to improve analog-to-digital signal processing and reliability, as well as reduce weight. The DCU efforts will be sole source to Sanmina SCI, the OEM for the DCU. The Future Aircraft Architecture Studies will be competitively awarded.

8. Next Generation Forward Looking Infrared (NGFLIR) - The NGFLIR integration of a multi-spectral sensor into the Q2 EOSS will be sole-source procurement through Raytheon. As the Original Equipment Manufacturer (OEM), Raytheon maintains overall responsibility for the Q2 System, and will develop an acquisition strategy to develop, test, and integrate the multi-spectral sensor. Raytheon is closely monitoring the joint TAPO/Night Vision Electronic Sensors Directorate multi-spectral work, and is currently using Independent Research and Development to further mature that technology.

E. Performance Metrics

N/A

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160403BB / <i>Aviation Systems</i>	Project (Number/Name) D615 / <i>Rotary Wing Aviation</i>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
A/MH-6M Block 3.0 Development/Qualification/Testing	1	2014	2	2017
MH-60 SOF Modernization Program Qualification/Testing Block 1	3	2014	4	2019
Degraded Visual Environment	3	2014	3	2016
Future Vertical Lift	1	2014	4	2018
Infrared Countermeasure	3	2014	4	2016
MH-47G Low Cost Mods Qualification/Testing	2	2015	4	2019
Mission Processor Upgrade	2	2015	1	2016
Next Generation Foward Looking Infrared	2	2015	1	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160404BB / <i>Special Operations Tactical Systems Development</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	22.982	0.701	-	-	-	-	-	-	-	-	-	23.683
S710: <i>SO Tactical Systems (Automation)</i>	22.982	0.701	-	-	-	-	-	-	-	-	-	23.683

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in FY2014, this Program Element (PE) 1160404BB, Special Operations Tactical Systems Development has been consolidated into SOCOM PE 1160431BB, Warrior Systems.

A. Mission Description and Budget Item Justification

This program element provides for development, testing, and integration of specialized automation equipment to meet the unique requirements of Special Operations Forces (SOF). Specialized automation equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to threat forces to ensure mission success.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	0.821	-	-	-	-
Current President's Budget	0.701	-	-	-	-
Total Adjustments	-0.120	-	-	-	-
• Congressional General Reductions	-0.095	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.001	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.024	-			

Change Summary Explanation

Funding:

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	PE 1160404BB / <i>Special Operations Tactical Systems Development</i>

FY2013: Decrease of \$0.120 million is due to sequestration reductions (-\$0.095 million), congressional rescission reductions (-\$0.001 million), and a transfer of funds to Small Business Innovative Research (-\$0.024 million).

Sequestration Impact: Decrease required project re-scope and renegotiation.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160404BB / <i>Special Operations Tactical Systems Development</i>	Project (Number/Name) S710 / <i>SO Tactical Systems (Automation)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S710: <i>SO Tactical Systems (Automation)</i>	22.982	0.701	-	-	-	-	-	-	-	-	-	23.683
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project provides for development, testing, and integration of specialized automation equipment to meet the unique requirements of Special Operations Forces (SOF). Specialized automation equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to threat forces to ensure mission success.

- The Tactical Local Area Network (TACLAN) provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities to support situational awareness, mission planning and execution, and command and control of forces. The program consists of suites, mission planning kits and field computing devices.

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

	FY 2013	FY 2014	FY 2015
Title: TACLAN Suites	0.701	-	-
FY 2013 Accomplishments: Started design and integration of the next generation TACLAN.			
Accomplishments/Planned Programs Subtotals	0.701	-	-

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• PROC1: <i>Automation Systems</i>	63.339	-	-	-	-	-	-	-	-	-	63.339

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160404BB / <i>Special Operations Tactical Systems Development</i>	Project (Number/Name) S710 / <i>SO Tactical Systems (Automation)</i>

D. Acquisition Strategy

The TACLAN program has an evolutionary acquisition strategy. Commercial and government agency sources will be leveraged for required certifications, functional and operational test, and acceptance support.

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160405BB / <i>Intelligence Systems Development</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	522.759	23.822	7.705	9.490	-	9.490	6.436	6.465	6.589	5.898	Continuing	Continuing
S400: <i>SO Intelligence Systems</i>	522.759	23.822	7.705	9.490	-	9.490	6.436	6.465	6.589	5.898	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element is part of the Military Intelligence Program (MIP) that provides for the identification, development, and testing of Special Operations Forces (SOF) intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Sub-projects address the primary areas of intelligence dissemination, sensor systems, tagging, tracking, and locating devices, integrated threat warning to SOF mission platforms, and tactical exploitation of national system capabilities. USSOCOM has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities into the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration with the Global Information Grid (GIG). The GIG allows SOF elements to operate with any force combination in multiple environments.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	25.935	7.705	7.769	-	7.769
Current President's Budget	23.822	7.705	9.490	-	9.490
Total Adjustments	-2.113	-	1.721	-	1.721
• Congressional General Reductions	-2.079	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.034	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	1.721	-	1.721

Change Summary Explanation

Funding:

FY 2013: Decrease of \$2.113 million is due to sequestration reductions (-\$2.079 million) and congressional rescissions (-\$0.034 million).

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	PE 1160405BB / <i>Intelligence Systems Development</i>

Sequestration Impacts: Delayed development and follow-on prototype production of Joint Threat Warning System (JTWS) Maritime carry on/carry off Signals Intelligence payloads for 22 SOF maritime craft by one year.

FY 2014: None.

FY 2015: Increase of \$1.721 million supports Hostile Forces-Tagging, Tracking, and Locating equipment integration/operational testing (\$0.731 million), Integrated Survey Program integration/operational testing (\$0.278 million) and JTWS equipment integration/operational testing (\$0.712 million).

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160405BB / <i>Intelligence Systems Development</i>	Project (Number/Name) S400 / <i>SO Intelligence Systems</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S400: <i>SO Intelligence Systems</i>	522.759	23.822	7.705	9.490	-	9.490	6.436	6.465	6.589	5.898	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element is part of the Military Intelligence Program (MIP) that provides for the identification, development, and testing of Special Operations Forces (SOF) intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Sub-projects address the primary areas of intelligence dissemination, sensor systems, tagging, tracking, and locating devices, integrated threat warning to SOF mission platforms, and tactical exploitation of national system capabilities. The systems developed and tested in this line item are Hostile Forces - Tagging, Tracking, and Locating (HF-TTL); Integrated Survey Program (ISP); Counter-Proliferation Analyses and Planning System (CAPS); Joint Threat Warning System (JTWS); National Systems Support to SOF (NSSS); and Special Operations Tactical Video System (SOTVS).

U.S. Special Operations Command (USSOCOM) has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities throughout the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration with the Global Information Grid (GIG). The GIG allows SOF elements to operate with any force combination in multiple environments. The intelligence programs funded in this project will meet annual emergent requirements and are grouped by the level of organizational element they support: Operational Element (Team) and Above Operational Element (Garrison).

OPERATIONAL ELEMENT (TEAM)

- NSSS. This program provides a research and development rapid prototyping capability which functions as HQ SOCOM's Tactical Exploitation of National Capabilities program. NSSS improves the combat effectiveness of USSOCOM, its components, and the Theater Special Operations Commands by leveraging National Agency and Service development efforts to provide innovative space-based intelligence systems technologies and enhancements, products and special communications capabilities to tactical SOF units, to include field-deployed signal intelligence (SIGINT) and communications systems such as the Firefly SIGINT and Rapid Reliable Targeting (RRT) geo-location payload and future Friendly Force Trackers (FFT). Similarly, the Enhanced Software-Defined Radio Tag effort will provide a unique, mission-relevant and globally flexible field device which will provide tactical forces the ability to clandestinely tag and persistently track almost any target, using multiple National Theater and Tactical collection platforms.

- JTWS. This program is an evolutionary acquisition (EA) effort that provides threat warning, force protection, enhanced situational awareness, and target identification/acquisition information to SOF via signal intercept, direction finding and SIGINT. JTWS will employ continuing technology updates to address the changing threat environment. SOF SIGINT operators are globally deployed and fully embedded within Special Operations teams and aircrews in every operational environment.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command	Date: March 2014
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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160405BB / <i>Intelligence Systems Development</i>	Project (Number/Name) S400 / <i>SO Intelligence Systems</i>
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This state-of-the-art technology enables SOF operators to provide critical time-sensitive targeting and actionable intelligence to the operational commander during mission execution. Intelligence derived from operations supports campaign objectives and the National Military Strategy. This system has variants that utilize common technologies and interfaces allowing operators to task, organize, and scale equipment based on anticipated signal environments and areas of operation. Variants will be modular; lightweight with minimal power requirements; and configurable to support body worn/mobile or static, air, maritime and precision geo-location operations in support of all SOF missions. Each variant, except static, will be capable of operation by a single trained operator. The four variants are Ground SIGINT Kit (GSK) Bodyworn/Mobile and Team Transportable (GSK static), Air, Maritime, and Precision Geo-Location (Ground and Air).

- HF-TTL. This program utilizes a commodity procurement strategy to provide SOF warfighters with the necessary tools to find, fix, and finish terrorist networks through the emplacement of sophisticated tags and devices that feed into an integrated architecture. HF-TTL provides Regional Combatant Commanders and SOF operators with an immediate capability to tag, track, and locate people, things, and activities. The HF-TTL program provides actionable intelligence for SOF planners. The Mission Sets are comprised of a mix of different classes of tags and their associated detection, interrogation, viewing, tracking, and communications systems that are fielded annually to SOF Components and Theater Special Operations Commands (TSOC) based upon dynamic and emergent SOF operational requirements.
- SOTVS. This program employs an evolutionary strategy to meet SOF reconnaissance and surveillance mission requirements. The program consists of a family of interoperable digital commercial-off-the-shelf systems to capture and transfer near-real time day/night tactical ground imagery utilizing SOF organic radios and global C4I infrastructure. The program provides the capability to forward imagery in near-real time via current or future communication systems (i.e., land-line, High Frequency, Very High Frequency, and Satellite Communications radios) in support of surveillance and reconnaissance missions. This man-packable tactical system consists of digital still cameras, camcorders, ruggedized laptop computers with image manipulation software and data controller.

ABOVE OPERATIONAL ELEMENT (GARRISON)

- CAPS. Department of Defense (DoD) has a planning mission for counter-proliferation (CP) contingency operations. CAPS has been identified by the Office of the Secretary of Defense (OSD) as the standard CP planning tool set for DoD. U.S. Strategic Command serves as the coordinator for CAPS requirements. The Defense Threat Reduction Agency provides science and technology expertise and integration support to enhance CAPS capabilities. CAPS provides tools and assessments to DoD and SOF mission planners to aid in worldwide identification and analysis of suspected weapons of mass destruction and potential targets; assesses the associated effectiveness, costs and risks of various CP options and their collateral effects; and develops alternative plans. CAPS is a primary source of CP mission planning information for Combatant Commanders who are the principal customers. CAPS requires ongoing development, integration and testing of leading edge technology for operational planning and processes in order to provide the best possible engineering analysis and to support consequence engineering to meet changing threats. CAPS program funding and responsibility transferred to the Defense Intelligence Agency (DIA) for consolidation and interface with DIA's Counter Weapons of Mass Destruction (WMD) Analysis Cell in FY 2014.
- ISP. This program supports Joint Chiefs of Staff contingency planning. ISP collects and produces current, detailed, tactical planning data to support military operations to counter threats against US citizens, interests, and property located both domestic and overseas. ISP products are specifically tailored packages that reflect unevaluated operational information as well as intelligence data for use by DoD and DoS to support operational planners for Counter-Terrorism operations, evacuations, and other rescue missions.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160405BB / <i>Intelligence Systems Development</i>	Project (Number/Name) S400 / <i>SO Intelligence Systems</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Title: NSSS</p> <p>FY 2013 Accomplishments: Developed SOF-required prototype capabilities, primarily through leveraging current or developing technologies and assets in the National Intelligence Community (NIC), while coordinating with other SOCOM and NIC Programs of Record for production and operational fielding of the successful capabilities. Emphasis areas included Intelligence, Surveillance, Reconnaissance (ISR) support for Tagging, Tracking, and higher-accuracy Geolocating hostile forces, as well as FFT, especially in system-challenged environments.</p> <p>FY 2014 Plans: Develop SOF-required prototype capabilities, primarily through leveraging current or developing technologies and assets in the NIC, while coordinating with other SOCOM and NIC Programs of Record for production and operational fielding of the successful capabilities. Emphasis areas will include ISR support for Tagging, Tracking, and higher-accuracy Geolocating hostile forces, as well as FFT, especially in system-challenged environments.</p> <p>FY 2015 Plans: Develops SOF-required prototype capabilities, primarily through leveraging current or developing technologies and assets in the NIC, while coordinating with other SOCOM and NIC Programs of Record for production and operational fielding of the successful capabilities. Emphasis areas will include ISR support for Tagging, Tracking, and higher-accuracy Geolocating hostile forces, as well as FFT, especially in system-challenged environments.</p>	0.783	0.795	0.807
<p>Title: JTWS</p> <p>FY 2013 Accomplishments: Continued networking and testing within the JTWS Family of Systems (FoS) and implemented Time Difference of Arrival technologies in downsized hardware/software configuration on all variants. Continued development, integration and testing of JTWS Maritime variant.</p> <p>FY 2014 Plans: Continue networking and testing within the JTWS FoS and continue spiral development for all variants. Begin JTWS Maritime prototype development.</p> <p>FY 2015 Plans: Continues networking and testing within the JTWS FoS and continues spiral development for all variants. Continues JTWS Maritime prototype development.</p>	3.758	6.543	7.301
<p>Title: HF-TTL</p> <p>FY 2015 Plans:</p>	-	-	0.731

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160405BB / <i>Intelligence Systems Development</i>	Project (Number/Name) S400 / <i>SO Intelligence Systems</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
This is a FY 2015 new start. Begins specialized device integration and operational testing and evaluation.			
Title: SOTVS FY 2014 Plans: Begin integration/operational testing within the SOTVS FoS for technology insertions of improved/downsized hardware/software configuration on all systems. FY 2015 Plans: Continues integration/operational testing within the SOTVS FoS for technology insertions of improved/downsized hardware/software configuration on all systems.	-	0.367	0.373
Title: CAPS FY 2013 Accomplishments: Completed Spiral 13 and transitioned program management to the DIA.	19.281	-	-
Title: ISP FY 2015 Plans: This is a FY 2015 new start. Begins development for the modernization of the ISP system to integrate with enterprise architecture and support the latest standards and technology.	-	-	0.278
Accomplishments/Planned Programs Subtotals	23.822	7.705	9.490

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PROC1: <i>Intelligence Systems</i>	92.870	93.119	81.001	-	81.001	99.631	99.600	96.230	97.370	Continuing	Continuing

Remarks

D. Acquisition Strategy

• NSSS is a project to introduce and integrate national systems capabilities into the SOF force structure and operations. This is accomplished by partnering with existing NIC programs of record to incorporate SOF mission requirements into current and developing technologies and assets. This leveraging of funding increases national and commercial systems awareness, demonstrates the tactical utility of national systems and commercial data, tests technologies and evaluates operational concepts in biennial Joint Staff Special Projects, and allows for the transition of promising concepts and technologies to other SOF program office for execution.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160405BB / <i>Intelligence Systems Development</i>	Project (Number/Name) S400 / <i>SO Intelligence Systems</i>
<ul style="list-style-type: none">• JTWS is a fielded program that employs an evolutionary strategy to provide upgraded next generation technology insertions and to address the changing threat environment for all air, ground, maritime and precision geo-location variants. Commercial and government agency sources will be leveraged for required certifications, functional and operational test and acceptance support.• HF-TTL is a fielded program that utilizes a commodity procurement acquisition strategy to provide highly sophisticated TTL and close target audio/video devices capable of operating in various environments as needed to meet SOF operational requirements. Commercial and government agency sources will be leveraged for required certifications, device level integration, functional, and operational testing and evaluations.• SOTVS is a fielded program that employs an evolutionary strategy to incorporate the latest state of technology within its product line to provide upgraded next-generation technology insertion of commercial-off-the-shelf systems and address the changing threat environment to meet SOF reconnaissance and surveillance mission requirements. Commercial and government agency sources will be leveraged for required certifications, system level integration, functional, and operational testing and evaluations.• CAPS is a long-term, strategic program of record with Lawrence Livermore National Laboratory to research, develop, produce and disseminate mission-tailored engineering assessments of foreign WMD capabilities. CAPS performs spiral development of leading edge technologies for military operational planning to meet emerging threats. CAPS program funding and responsibility transferred to the Defense Intelligence Agency in FY 2014.• ISP is an operational system that employs an evolutionary strategy to insert emerging technologies for collection, processing, exploitation and dissemination capabilities tailored to SOF user-defined mission requirements. Commercial and government agency sources are leveraged for required certifications, system level integration, functional, and operational testing and evaluations.		
E. Performance Metrics N/A		

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160405BB / <i>Intelligence Systems Development</i>	Project (Number/Name) S400 / <i>SO Intelligence Systems</i>

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<i>National Systems Support to SOF Participation in Space Technology Dev and Demo</i>																												
National Systems Support to SOF Participation in Space Technology Dev and Demo	[REDACTED]																											
<i>Counter-Proliferation Analysis and Planning System Integration</i>																												
Counter-Proliferation Analysis and Planning System Integration	[REDACTED]																											
<i>Joint Threat Warning System</i>																												
Variant Development, Test and Eval	[REDACTED]																											
<i>Special Operations Tactical Video System</i>																												
System Integration Operational Testing																												
<i>Hostile Forces - Tagging, Tracking, and Locating</i>																												
Device Integration Operational Testing																												
<i>Integrated Survey Program</i>																												
System Integration Operational Testing																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160405BB / <i>Intelligence Systems Development</i>	Project (Number/Name) S400 / <i>SO Intelligence Systems</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>National Systems Support to SOF Participation in Space Technology Dev and Demo</i>				
National Systems Support to SOF Participation in Space Technology Dev and Demo	1	2013	4	2019
<i>Counter-Proliferation Analysis and Planning System Integration</i>				
Counter-Proliferation Analysis and Planning System Integration	1	2013	4	2013
<i>Joint Threat Warning System</i>				
Variant Development, Test and Eval	1	2013	4	2019
<i>Special Operations Tactical Video System</i>				
System Integration Operational Testing	2	2014	4	2019
<i>Hostile Forces - Tagging, Tracking, and Locating</i>				
Device Integration Operational Testing	2	2015	4	2019
<i>Integrated Survey Program</i>				
System Integration Operational Testing	2	2015	4	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160408BB / <i>Operational Enhancements</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	75.010	56.754	41.252	75.253	-	75.253	63.128	57.297	64.607	67.191	Continuing	Continuing
S500A: <i>Operational Enhancements</i>	75.010	56.754	41.252	75.253	-	75.253	63.128	57.297	64.607	67.191	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Details are provided under separate cover.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	51.700	42.620	75.329	-	75.329
Current President's Budget	56.754	41.252	75.253	-	75.253
Total Adjustments	5.054	-1.368	-0.076	-	-0.076
• Congressional General Reductions	-5.933	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.083	-			
• Congressional Adds	16.000	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-3.415	-			
• SBIR/STTR Transfer	-1.515	-1.368			
• Other Adjustments	-	-	-0.076	-	-0.076

Change Summary Explanation

Funding:

FY2013: Net increase of \$5.054 million is due to sequestration reductions (-\$5.933 million), congressional rescissions (\$-0.083 million), an increase for a congressional add (\$16.000 million), reprogrammings for higher command priorities (-\$3.415 million), and a transfer of funds to Small Business Innovative Research (-\$1.515 million).

FY2014: Decrease of \$1.368 million is due to a transfer of funds to Small Business Innovative Research/Small Business Technology Transfer programs.

FY2015: Decrease of -\$0.076 million is due to realignment of funds to higher command priorities.

Schedule: None.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	PE 1160408BB / <i>Operational Enhancements</i>

Technical: None.

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160421BB / <i>Special Operations CV-22 Development</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	523.800	2.076	-	-	-	-	-	-	-	-	-	525.876
SF200: SO CV-22	523.800	2.076	-	-	-	-	-	-	-	-	-	525.876

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in FY2014, this Program Element has been consolidated into SOCOM Program Element 1160403BB, SO Aviation Systems.

A. Mission Description and Budget Item Justification

The CV-22 is a Special Operations Forces (SOF) variant of the V-22 vertical medium lift, multi-mission aircraft. The CV-22 provides long range, high speed, infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. This is a capability not currently provided by existing aircraft. The V-22 Joint Program Office is developing improved capabilities in block increments. The funding in this project supports these block increments as well as associated flight test support.

Block 20: Design, integrate, test, and validate enhancements required to meet SOF-unique mission requirements and correct deficiencies identified in previous testing. This incremental development will provide improved capabilities to include, but not limited to, more robust performance in situational awareness, weapons, avionics, survivability, maneuverability, mission deployment and improved reliability and maintainability of the CV platform.

B. Program Change Summary (\$ in Millions)	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	1.822	-	-	-	-
Current President's Budget	2.076	-	-	-	-
Total Adjustments	0.254	-	-	-	-
• Congressional General Reductions	-0.089	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-0.003	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	0.403	-	-	-	-
• SBIR/STTR Transfer	-0.057	-	-	-	-

Change Summary Explanation

Funding:

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	PE 1160421BB / <i>Special Operations CV-22 Development</i>

FY 2013: Net increase of \$0.254 million is due to sequestration reductions (-\$0.089 million), congressional rescission (-\$0.003 million), a reprogramming to support Specialized Automated Mission Suite-Enhanced Situational Awareness Non-recurring engineering (\$0.403 million), and a transfer of funds to Small Business Innovative Research (-\$0.057 million).

Schedule: None.

Technical: None.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160421BB / <i>Special Operations CV-22 Development</i>	Project (Number/Name) SF200 / SO CV-22
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
SF200: SO CV-22	523.800	2.076	-	-	-	-	-	-	-	-	-	525.876
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

A. Mission Description and Budget Item Justification: The CV-22 is a Special Operations Forces (SOF) variant of the V-22 vertical medium lift, multi-mission aircraft. The CV-22 will provide long range, high speed infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. This is a capability not currently provided by existing aircraft. The V-22 Joint Program Office is developing improved capabilities in block increments supported with rapid prototyping. The funding in this project supports these block increments as well as associated flight test support. The Block 10 increment completed in FY 2007, and the Block 20 increment started in FY 2008.

Block 20: Design, integrate, test, and validate enhancements required to meet SOF-unique mission requirements and correct deficiencies identified in previous testing. This incremental development will provide improved capabilities to include, but not limited to, robust performance in situational awareness, weapons, avionics, survivability, maneuverability, mission deployment, improved reliability and maintainability of the CV platform.

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

	FY 2013	FY 2014	FY 2015
Title: CV-22 Aircraft Block 20	2.076	-	-
FY 2013 Accomplishments: Continued Enhanced Situational Awareness development providing enhanced, correlated, fusion and display, threat response, training and simulation capabilities.			
Accomplishments/Planned Programs Subtotals	2.076	-	-

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PROC1: CV-22 SOF Modification	126.021	98.927	25.578	-	25.578	19.703	16.123	13.226	13.480	-	1,696.207
• PROC/V022A0: Aircraft Procurement CV-22 (MYP)	423.475	230.798	-	-	-	-	-	-	-	-	4,272.414
• RDT&E1/0401318F: RDT&E, USAF	28.027	30.438	25.596	-	25.596	16.524	14.308	14.566	-	131.500	613.166
• RDT&E/0604262N: V-22 RDT&E, N BA-05	54.436	30.350	60.421	-	60.421	54.720	52.202	53.063	-	273.513	9,363.505

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160421BB / <i>Special Operations CV-22 Development</i>	Project (Number/Name) SF200 / SO CV-22

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
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Remarks

D. Acquisition Strategy

The CV-22 program is managed by the Navy V-22 Joint Program Office (NAVAIRSYSCOM PMA-275). This ensures that the CV-22 changes are incorporated into the ongoing V-22 production line with minimum impact. Funding for the baseline CV-22 Engineering Manufacturing and Development, known as Block 0, is embedded in the Navy budget. Block 10 RDT&E funding was sent from USSOCOM to NAVAIRSYSCOM to be placed on contract with the V-22 prime contractor. Block 10 capability is required for compliance with the Joint Operational Requirements Document and associated Milestone III Capabilities Production Document. Block 20 and subsequent block upgrades are planned to follow the same acquisition strategy, with NAVAIRSYSCOM PMA-275 ensuring the integration of SOF-unique systems with the ongoing basic vehicle improvements supporting both the CV-22 and the Marine Corps MV-22.

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160421BB / <i>Special Operations CV-22 Development</i>	Project (Number/Name) SF200 / SO CV-22
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FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

CV-22	
CV-22 Block 20 Development/Test	
CV-22 Aircraft Deliveries (PROC)	

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160421BB / <i>Special Operations CV-22 Development</i>	Project (Number/Name) SF200 / SO CV-22

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
CV-22				
CV-22 Block 20 Development/Test	1	2013	4	2015
CV-22 Aircraft Deliveries (PROC)	1	2013	4	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development	R-1 Program Element (Number/Name) PE 1160427BB / Mission Training and Preparation Systems (MTPS)
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	17.303	8.013	-	-	-	-	-	-	-	-	-	25.316
S750: Mission Training and Preparation Systems	17.303	8.013	-	-	-	-	-	-	-	-	-	25.316

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in FY 2014, Mission Training and Preparation Systems (MTPS), Program Element 1160427BB has been consolidated into SO Aviation Systems, SOCOM Program Element 1160403BB.

A. Mission Description and Budget Item Justification

This program element funds the definition, design, development, prototyping, integration, and testing of MTPS to support training, avoid obsolescence, and maintain simulator concurrency with weapon systems' configurations; support mission planning and rehearsal systems enhancements required to meet Special Operations Forces (SOF)-unique mission requirements and correct deficiencies identified in previous testing; and support mission planning and rehearsal capabilities in current MTPS. The MTPS program element also includes program management, systems engineering, configuration management, architecture development, risk reduction, and trade study initiatives, as well as initiatives to assure interoperability and commonality between diverse SOF training systems.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	10.131	-	-	-	-
Current President's Budget	8.013	-	-	-	-
Total Adjustments	-2.118	-	-	-	-
• Congressional General Reductions	-0.740	-			
• Congressional Directed Reductions	-1.324	-			
• Congressional Rescissions	-0.012	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.225	-			
• SBIR/STTR Transfer	-0.267	-			

Change Summary Explanation

Funding:

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	PE 1160427BB / <i>Mission Training and Preparation Systems (MTPS)</i>

FY 2013: Net decrease of \$2.118 million is due to sequestration reductions (-\$0.740 million), a decrease due to transfer of funds from Terrain Following/Terrain Avoidance Simulator RDT&E to Procurement (-\$1.324 million), congressional rescissions (-\$0.012 million), a reprogramming to support data transfer software efforts (\$0.225 million), and a transfer of funds to Small Business Innovative Research (-\$0.267 million).

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160427BB / <i>Mission Training and Preparation Systems (MTPS)</i>	Project (Number/Name) S750 / <i>Mission Training and Preparation Systems</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
<i>S750: Mission Training and Preparation Systems</i>	17.303	8.013	-	-	-	-	-	-	-	-	-	25.316
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project funds the definition, design, development, prototyping, integration, and testing of Mission Training and Preparation Systems (MTPS) to support training, avoid obsolescence, and maintain simulator concurrency with weapon system configurations; support mission planning and rehearsal systems enhancements required to meet Special Operations Force (SOF)-unique mission requirements and correct deficiencies identified in previous testing; and support mission planning and rehearsal capabilities in current MTPS. The MTPS project also includes program management, systems engineering, configuration management, architecture development, risk reduction, and trade study initiatives, as well as initiatives to assure interoperability and commonality between diverse SOF training systems.

Sub-projects include:

- Special Operations Mission Planning Environment (SOMPE): Develops, integrates, tests, and validates software enhancements required to meet SOF-unique requirements for, and correct deficiencies to, mission planning, preview, and execution software tools to support all phases of SOF operations from deliberate to time critical. The SOMPE project automates time-sensitive planning activities and provides enhanced situational awareness during mission execution. SOMPE provides the interoperable environment for SOF adaptive planning to integrate global operations including, but not limited to, precision strike software, digital navigation, and unmanned aerial systems command and control. This project also provides the integration of SOMPE with multi-dimensional visualization systems, providing immersive mission rehearsal in minimal timeframes from the SOMPE mission plan. SOMPE is embedded in the USSOCOM Headquarters, Theater Special Operations Commands, Joint Special Operations Task Forces, Joint Special Operations Aviation Components, SOF warfighters, and SOF warfighter platforms
- AC/MC-130J Simulator (MC/AC-130J): Conducts analysis, development, integration, assembly, test and checkout of SOF-unique AC-130J and MC-130J simulator development efforts modifications to include, but not limited to, all efforts of technical and functional activities associated with the design, development, and production of mating surfaces, structures, equipment, parts, materials, and software required to assemble equipment (hardware/software) elements into training mission equipment as a whole and not directly part of any other individual element.

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

	FY 2013	FY 2014	FY 2015
Title: Special Operations Mission Planning Environment (SOMPE)	4.058	-	-
Description: .			
FY 2013 Accomplishments:			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160427BB / <i>Mission Training and Preparation Systems (MTPS)</i>	Project (Number/Name) S750 / <i>Mission Training and Preparation Systems</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Continued required development of software applications to address SOF-unique aviation, ground and maritime mission planning requirements, data transfer software from mission planning systems to SOF helicopters, airplanes, and simulator/rehearsal systems, and automated performance models and performance prediction software. Continue testing of mission planning, data transfer and performance software completing development.			
Title: MC/AC-130J Simulator (MC/AC-130J SIM)	3.955	-	-
FY 2013 Accomplishments: Continued development of SOF unique training capabilities to support training for the new Mission Design Series AC/MC-130J aircraft.			
Accomplishments/Planned Programs Subtotals	8.013	-	-

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC/ <i>Mission Training and Preparation Systems</i>	38.440	-	-	-	-	-	-	-	-	-	38.440

Remarks

D. Acquisition Strategy

- SOMPE: Comprises multiple mission planning software development contracts awarded annually to developers for each project effort. Acquisition strategies depend on the type of development effort. For minor software development projects, contracts may be awarded as sole source acquisitions from existing contract vehicles. For major software development projects, contracts may be awarded as limited or full and open competition acquisitions. Individual acquisition strategies are developed as the scope of software development projects are identified and defined.

- AC/MC-130J Simulator: Comprises multiple contracts that may be awarded via competition or sole source to developers for each project effort as required to ensure training device development conforms to AC/MC-130J SOF-unique capabilities.

E. Performance Metrics

N/A

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160427BB / <i>Mission Training and Preparation Systems (MTPS)</i>	Project (Number/Name) S750 / <i>Mission Training and Preparation Systems</i>

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Special Operations Mission Planning Environment (SOMPE)																												
Software Development																												
Development Support																												
Test & Evaluation																												
MC/AC-130J Simulator																												
AC/MC-130J Simulator Development																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160427BB / <i>Mission Training and Preparation Systems (MTPS)</i>	Project (Number/Name) S750 / <i>Mission Training and Preparation Systems</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Special Operations Mission Planning Environment (SOMPE)</i>				
Software Development	1	2013	1	2014
Development Support	1	2013	1	2014
Test & Evaluation	1	2013	1	2014
<i>MC/AC-130J Simulator</i>				
AC/MC-130J Simulator Development	3	2013	2	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160429BB / AC/MC-130J
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	44.550	17.809	-	-	-	-	-	-	-	-	-	62.359
S875: AC/MC-130J	44.550	17.809	-	-	-	-	-	-	-	-	-	62.359

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in FY2014, this Program Element has been consolidated into SOCOM Program Element Program Element 1160403BB, SO Aviation Systems.

A. Mission Description and Budget Item Justification

The AC/MC-130J program element funds core SOF-unique modifications to replace aging MC-130E Combat Talon I, MC-130P Combat Shadow, MC-130H Combat Talon II, AC-130H Spectre, AC-130W Stinger II, AC-130U Spooky airframes. The 8 AC-130H Spectre, 12 AC-130W Stinger II and 17 AC-130U Spooky airframes will be replaced with MC-130J aircraft modified with the Precision Strike Package (PSP) to achieve the AC-130J configuration. These platforms perform clandestine or low visibility, single or multi-ship low-level missions intruding politically-sensitive or hostile territories; provide air refueling for special operations helicopters and CV-22 aircraft; airdrop of leaflets, small special operations teams, resupply bundles and combat rubber raiding craft; and provide close air support, air interdiction, armed reconnaissance, escort, and force protection - integrated base defense. Additional capabilities include low-level navigation and in-flight refueling. The Air Force will procure and field basic aircraft, common support equipment, and trainers for USSOCOM. An incremental upgrade approach will be used to incorporate SOF capabilities onto the aircraft.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	19.647	-	-	-	-
Current President's Budget	17.809	-	-	-	-
Total Adjustments	-1.838	-	-	-	-
• Congressional General Reductions	-1.649	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-0.026	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	0.433	-	-	-	-
• SBIR/STTR Transfer	-0.596	-	-	-	-

Change Summary Explanation

Funding:

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	PE 1160429BB / AC/MC-130J

FY 2013: Net decrease of \$1.838 million is due to sequestration reductions (-\$1.649 million), congressional rescissions (-\$0.026 million), reprogramming to support AC/MC-130J Radio Frequency Countermeasures (\$0.433 million), and a decrease due to a transfer of funds to Small Business Innovative Research (-\$0.596 million).

Schedule: None.

Technical: None

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160429BB / AC/MC-130J	Project (Number/Name) S875 / AC/MC-130J
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S875: AC/MC-130J	44.550	17.809	-	-	-	-	-	-	-	-	-	62.359
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The AC/MC-130J project funds core Special Operations Forces (SOF)-unique modifications to replace aging MC-130E Combat Talon I, MC-130P Combat Shadow, MC-130H Combat Talon II, AC-130H Spectre, AC-130W Stinger II, and AC-130U Spooky airframes. The 8 AC-130H Spectre, 12 AC-130W Stinger II and 17 AC-130U Spooky airframes will be replaced with MC-130J aircraft modified with the Precision Strike Package (PSP) to achieve the AC-130J configuration. These platforms perform clandestine or low visibility, single- or multi-ship low-level missions intruding politically-sensitive or hostile territories; provide air refueling for special operations helicopters and CV-22 aircraft; airdrop leaflets, small special operations teams, resupply bundles and combat rubber raiding craft; and close air support, air interdiction, armed reconnaissance, escort, and force protection - integrated base defense. Additional capabilities include low-level navigation and in-flight refueling. The Air Force will procure and field basic aircraft, common support equipment, and trainers for USSOCOM. USSOCOM will then employ an incremental upgrade approach to incorporate SOF capabilities onto the Air Force-provided aircraft.

Conducts development, integration, and testing of aircraft enhancements to meet SOF-unique mission requirements. Enhancements include, but are not limited to, SOF communications, mission processors, aircraft performance enhancements, enhanced situational awareness, electronic warfare and survivability systems, and other SOF mission kits. Provides PSP aircraft infrastructure development.

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

	FY 2013	FY 2014	FY 2015
Title: AC/MC-130J	17.809	-	-
FY 2013 Accomplishments: Continued SOF-unique mission improvements including, but not limited to, MC-130J Increment 3 development, integration, and test efforts. Develop and test aircraft modification designs for PSP kit installation. Update interface designs based on results of initial design evaluation.			
Accomplishments/Planned Programs Subtotals	17.809	-	-

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• PROC1: AC/MC-130J	26.701	50.300	65.130	-	65.130	68.730	70.916	165.144	185.672	Continuing	Continuing
• PROC2: Precision Strike Package	67.362	93.520	145.929	-	145.929	223.351	245.749	251.450	255.045	794.392	1,821.753

Remarks

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160429BB / AC/MC-130J	Project (Number/Name) S875 / AC/MC-130J
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D. Acquisition Strategy

The basic AC/MC-130J aircraft will be acquired under the United States Air Force HC/MC-130J Recapitalization procurement program. USSOCOM will fund development, integration, test and production/retrofit of SOF-unique mission equipment under this program and the USSOCOM PSP program.

E. Performance Metrics

N/A.

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160429BB / AC/MC-130J	Project (Number/Name) S875 / AC/MC-130J
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FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

AC/MC-130J	
Development/Test	[REDACTED]

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160429BB / AC/MC-130J	Project (Number/Name) S875 / AC/MC-130J
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
AC/MC-130J				
Development/Test	1	2013	4	2018

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.000	-	14.973	24.661	-	24.661	25.963	15.243	14.376	12.636	Continuing	Continuing
<i>S710: Tactical Systems Development</i>	0.000	-	0.353	1.023	-	1.023	0.975	0.875	0.893	0.910	Continuing	Continuing
<i>S700: Communications Equipment and Electronics Systems</i>	0.000	-	3.264	4.230	-	4.230	5.434	4.287	5.203	5.341	Continuing	Continuing
<i>S725: Tactical Radio Systems</i>	0.000	-	1.699	3.670	-	3.670	5.637	1.707	1.702	1.726	Continuing	Continuing
<i>S385: Soldier Protection and Survival Systems</i>	0.000	-	2.260	2.554	-	2.554	2.929	1.913	1.740	2.255	Continuing	Continuing
<i>S385A: Body Armor and Associated Equipment</i>	0.000	-	1.504	1.973	-	1.973	1.548	0.499	0.495	0.504	Continuing	Continuing
<i>S395: Visual Augmentation, Lasers and Sensor Systems</i>	0.000	-	-	1.709	-	1.709	2.355	0.755	0.005	-	Continuing	Continuing
<i>S800: Munitions Advanced Development</i>	0.000	-	3.386	0.519	-	0.519	0.013	-	-	-	Continuing	Continuing
<i>D476: Military Information Support Operations</i>	0.000	-	2.507	8.983	-	8.983	7.072	5.207	4.338	1.900	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in FY 2014 this Program Element (PE) represents the approved consolidation of Special Operations Tactical Systems (Automation), PE 1160404BB; Special Operations Forces (SOF) Communications Equipment and Electronics System, PE 1160474BB; SOF Tactical Radio Systems, PE 1160476BB; SOF Weapons System, PE 1160477BB; SOF Soldier Protection and Survival Systems and Body Armor and Associated Equipment, PE 1160478BB; SOF Visual Augmentation, Lasers and Sensor Systems, PE 1160479BB; SO Munitions Advanced Development, PE 1160481BB, and SOF Military Information Support Operations (MISO), PE 1160488BB.

A. Mission Description and Budget Item Justification

This program element provides for development, testing and integration of specialized equipment in the areas of automation, communication, radio, weapon, soldier protection and survival, visual augmentation, lasers and sensors, munition and military information support operations (MISO) systems. The efforts within this PE improves SOF warfighting capabilities, by continuing efforts to develop smaller, lighter, more efficient and more robust capabilities. The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability while, generally, being conducted in harsh environments for

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command Date: March 2014

Appropriation/Budget Activity
0400: Research, Development, Test & Evaluation, Defense-Wide I BA 7:
Operational Systems Development

R-1 Program Element (Number/Name)
PE 1160431BB I Warrior Systems

unspecified periods and in locations requiring small unit autonomy. Communications efforts will maintain a Command, Control, and Communications (C3) link between SOF Commanders and SOF Teams, and provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies and allied foreign forces. Efforts relating to soldier protection and survival requirements will improve survivability and mobility of SOF while conducting varied missions. Specialized visual augmentation, lasers and sensors will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. Munition efforts include advanced engineering operational system development and qualification efforts related to SOF-peculiar munitions and equipment. Additionally, MISO efforts include planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately, the behavior of foreign governments, organizations, groups and individuals.

Warrior Systems specialized equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to threat forces to ensure mission success.

Tactical Systems Development:

This project provides for development, testing, and integration of specialized automation equipment to meet the unique requirements of SOF. Tactical systems provide forward deployed forces with advanced networking, automated data processing, storage, and display capabilities to support situational awareness, mission planning and execution, and command and control (C2) of forces.

Communications Equipment and Electronics Systems:

This project provides for communication systems to meet emergent requirements to support SOF. SOF units require communications equipment that improves their warfighting capability without degrading their mobility. Therefore, SOF Communications Equipment and Electronics is a continuing effort to develop smaller, lighter, more efficient and more robust SOF Command, Control, Communications, and Computer (C4) capabilities.

Tactical Radio Systems:

This project is for development of all SOF tactical radio programs. SOF units require radio communication equipment that improves their warfighting capability without degrading their mobility. United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that Tactical Radio Systems continue to provide SOF with the required capabilities throughout the 21st century. SOF Tactical Radios provide the critical C3 link between SOF Commanders and SOF Teams involved in overseas contingency operations (OCO) and training exercises. They also provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies, and allied/coalition forces. Tactical Radios rapidly and seamlessly establish and maintain mobile and fixed (C2) communications between infiltrated/operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments.

Weapons Systems:

This project provides for next generation system development and pre-planned product improvements (P3I), testing, and integration of specialized weapon systems and weapon accessories to meet the unique requirements of SOF. Current efforts include life cycle replacement of MK13 rifles by the Precision Sniper Rifle and an

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command Date: March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>
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anti-materiel rifle that will pursue heavy sniper system technology to provide SOF with precision engagement capabilities. In the weapons accessories program, efforts are currently focusing on muzzle brakes and suppressors and P3I for a variety of accessories, both individual and crew served, by leveraging the latest technological advances in optical accessories.

Soldier Protection and Survival Systems:

This project provides for development, testing, and integration of specialized equipment to meet the unique soldier protection and survival requirements of SOF. Specialized equipment will improve survivability and mobility of SOF while conducting varied missions. Current efforts include, but are not limited to counter-improvised explosive device system improvements and testing to meet continually changing technology on the battlefield.

Body Armor and Associated Equipment:

Note: The National Defense Authorization Act of 2010 directed a separate project (S385A) be created for ballistic protection efforts. This project provides specialized equipment with ballistic protection to meet the unique soldier protection and survival requirements of SOF. Specialized ballistic equipment improves survivability and load bearing equipment impacting the mobility of SOF while conducting varied missions. This project enhances the SOF Personal Equipment Advanced Requirements (SPEAR) program by supporting body armor plates, soft armor, helmets, and eye protection. It also provides for the research, development, and testing of a variety of body armor and personal protective equipment to meet current ballistic threats that exists on the battlefield.

Visual Augmentation, Lasers and Sensor Systems:

This project provides for next generation system development, testing, and integration of specialized visual augmentation, laser and sensor systems equipment to meet the unique requirement of SOF. Programs in this area include binocular/monocular devices and visual augmentation for both crew-served and individual systems. The project also leverages the latest technological advances to ensure state of the art equipment is developed and produced.

Munitions Development:

This project provides for the advanced engineering, operational system development, and qualification efforts related to SOF-peculiar munitions and equipment. Funding supports development of Insensitive Munitions (IM) technology and evaluation, in accordance with statutory requirement set forth in U.S. Code, Title 10, Chapter 141, Section 2389 (December 2001). (Including bullet impact, fast cook off, fragment impact, slow cook off, sympathetic detonation, and shaped charge test.) Testing is in accordance with the USSOCOM IM Strategic Plan. Funding also supports efforts to develop and improve Stand-Off Precision Guided Munitions (SOPGM), including the development and integration of improved warheads, seeker, guidance navigation and control systems, operational flight software and missile delivery to meet SOF requirements.

MISO:

This project provides for the development, test and integration of MISO equipment. MISO are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately, the behavior of foreign governments, organizations, groups, and individuals. This project funds transformational systems and equipment to conduct the seven phase MISO process (planning, targeting audience analysis, series development, product development and design, approval, production/distribution/dissemination, and measures of effectiveness) in support of combatant commanders.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>
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B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	-	17.970	20.573	-	20.573
Current President's Budget	-	14.973	24.661	-	24.661
Total Adjustments	-	-2.997	4.088	-	4.088
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-2.500			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-0.497			
• Other Adjustments	-	-	4.088	-	4.088

Change Summary Explanation

Funding:

FY2014: Decrease of -\$2.997 million is due to a congressional directed reduction for Special Communications Field Segment Enterprise (SPCOM) (\$-2.500 million), and a transfer of funds to Small Business Innovative Research/Small Business Technology Transfer Program.

FY2015: Increase of \$4.088 million supports the Long Range Broadcast System for pod-based FM and cellular broadcast, power, and antenna technologies.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) S710 / <i>Tactical Systems Development</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S710: <i>Tactical Systems Development</i>	-	-	0.353	1.023	-	1.023	0.975	0.875	0.893	0.910	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project provides for development, testing, and integration of specialized automation equipment to meet the unique requirements of Special Operations Forces (SOF). Specialized automation equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to threat forces to ensure mission success.

- The Tactical Local Area Network (TACLAN) provides SOF operational commanders and forward deployed forces advanced networking, automated data processing, storage, and display capabilities to support situational awareness, mission planning and execution, and command and control of forces. The project consists of Suites, Mission Planning Kits and Field Computing Devices, Coalition Local Area Network, and Full Motion Video Kits.

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

	FY 2013	FY 2014	FY 2015
Title: TACLAN Suites	-	0.353	1.023
FY 2014 Plans: Continue development, integration, and testing of evolutionary technology insertions such as secure wireless, secure data at rest, thin client capabilities, and cross domain solutions.			
FY 2015 Plans: Continues development, integration, and testing of evolutionary technology insertions for SOFNET Prototype Design, Win7 Integration, and Secure Data At Rest.			
Accomplishments/Planned Programs Subtotals	-	0.353	1.023

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PROC: <i>Other Items</i> <\$5M	-	216.128	192.448	-	192.448	204.505	328.585	212.432	218.791	Continuing	Continuing

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command	Date: March 2014
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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) S710 / <i>Tactical Systems Development</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
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Remarks

D. Acquisition Strategy

The TACLAN program has an evolutionary acquisition strategy. Commercial and government agency sources will be leveraged for required certifications, functional and operational test, and acceptance support.

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) S710 / <i>Tactical Systems Development</i>
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	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

TACLAN SUITES	
Secure Wireless Capability	████████████████████
Secure SOFNet Solutions	████████████████████████████████████████

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) S710 / <i>Tactical Systems Development</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
TACLAN SUITES				
Secure Wireless Capability	2	2014	1	2015
Secure SOFNet Solutions	3	2015	3	2016

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) <i>S700 / Communications Equipment and Electronics Systems</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
<i>S700: Communications Equipment and Electronics Systems</i>	-	-	3.264	4.230	-	4.230	5.434	4.287	5.203	5.341	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project provides for communication systems to meet emergent requirements to support Special Operations Forces (SOF). Communications Equipment and Electronics Systems is a continuing effort to develop smaller, lighter, more efficient and more robust SOF Command, Control, Communications, and Computer (C4) capabilities.

USSOCOM's C4 systems comprise an integrated network of systems providing positive command and control and the timely exchange of information to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration within the Global Information Grid (GIG). The GIG is a multitude of existing and projected national assets that allows SOF elements to operate with any force combination in multiple environments.

- SOF Deployable Node (SDN) is a family of deployable, super high frequency, multi-band, Satellite Communications (SATCOM) systems providing the transport path for high-capacity, voice, data, video tele-conferencing (VTC), and video at all levels of classification. It consists of SDN subprograms, transport for intelligence variants, technology insertions and capital equipment replacement.

- The Special Communications Enterprise program (SPCOM) includes organizations, practices, processes, services, networks, systems and subsystems that manage and provide clandestine exchange of information between elements (field-to-field, field-to-base, base-to-field). This program transitioned from Program Element 1160402BB, Special Operations Advanced Technology Development.

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

	FY 2013	FY 2014	FY 2015
Title: SDN	-	1.092	2.394
FY 2014 Plans:			
Continue to develop, test and evaluate next generation systems and components to enhance the SDN family of systems and integrate Evolutionary Technology Insertions (ETI), such as a wide-band SATCOM-on-the-Move ground capability, extension of SOF Information Enterprise services, Advanced Extremely High Frequency SATCOM.			
FY 2015 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) S700 / <i>Communications Equipment and Electronics Systems</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Assesses, tests and evaluates advanced antenna design and performance. Conducts market research on multi-level security solutions for SDN application. Conducts testing using Global Express. Integrates SDN into the Advanced Extremely High Frequency band.			
Title: SPCOM	-	2.172	1.836
FY 2014 Plans: Begin segment development for the SPCOM enterprise; develop means and methods (tradecraft) to provide near-term impact to operators.			
FY 2015 Plans: Continues segment development for the SPCOM enterprise; develops means and methods (tradecraft) to provide near-term impact to operators.			
Accomplishments/Planned Programs Subtotals	-	3.264	4.230

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC/0204Warrior: <i>Warrior Systems<\$5M</i>	-	216.128	192.448	-	192.448	204.505	228.585	212.432	218.791	Continuing	Continuing

Remarks

D. Acquisition Strategy

- SDN is a fielded program with ETIs into all variants: heavy, medium, and light, wideband SATCOM-On-The-Move, Mobile SOF Strategic Entry Point, and airborne Intelligence Surveillance Reconnaissance transport variants. Commercial and government agency sources will be leveraged for required certifications, functional and operational tests, and acceptance support.
- SPCOM is an ETI effort to provide and support multiple field segment kits. Commercial and government agency sources will be leveraged for required certifications, functional and operational tests, and acceptance support.

E. Performance Metrics

N/A

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) S700 / <i>Communications Equipment and Electronics Systems</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>SOF Deployable Node</i>				
SOF Deployable Node (SDN)	2	2014	4	2018
SDN Market Research and Testing	1	2015	4	2019
<i>Special Communications Enterprise Program</i>				
Enterprise Segment Services Development	1	2014	4	2019
Back-End Segment Capabilities Development	1	2014	4	2019
Field Segment Kits Development	1	2014	4	2019

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 1160431BB / Warrior Systems				Project (Number/Name) S725 / Tactical Radio Systems			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S725: Tactical Radio Systems	-	-	1.699	3.670	-	3.670	5.637	1.707	1.702	1.726	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project is for development of all SOF tactical radio programs. Tactical Radios provide the critical Command, Control, Communications (C3) link between SOF Commanders and SOF Teams involved in overseas contingency operations (OCO) and training exercises. They also provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies, and allied foreign forces. Tactical Radios, which includes SOF Tactical Communications, and Blue Force Tracking, rapidly and seamlessly establish and maintain mobile and fixed Command and Control (C2) communications between infiltrated/operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments.

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

	FY 2013	FY 2014	FY 2015
Title: SOF Tactical Communications (STC)	-	1.699	1.672
FY 2014 Plans: Continue developing and testing DoD on-orbit capacity in order to enhance C2 capabilities.			
FY 2015 Plans: Develops and tests new capability in Tactical Radio equipment.			
Title: Blue Force Tracking (BFT)	-	-	1.998
FY 2015 Plans: This program is a FY 2015 new start. Develops and tests new capability in Blue Force Tracking equipment.			
Accomplishments/Planned Programs Subtotals	-	1.699	3.670

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PROC 1: Warrior Systems<\$5M	-	216.128	192.448	-	192.448	204.505	228.585	212.432	218.791	Continuing	Continuing

Remarks

D. Acquisition Strategy

STC is a Commercial-Off-The-Shelf/non-development item program with evolutionary technology insertions (ETIs). Commercial and government agency sources will be leveraged for required certifications, functional and operational tests, and acceptance support.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)	Project (Number/Name)
0400 / 7	PE 1160431BB / <i>Warrior Systems</i>	S725 / <i>Tactical Radio Systems</i>

BFT is a fielded program with ETIs leveraging commercial and other government agency sources for required certifications, functional and operational tests, and technology updates.

E. Performance Metrics

N/A.

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) <i>S725 / Tactical Radio Systems</i>
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	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

<i>SOF Tactical Radios</i>	
SOF Tactical Communications (STC) Radio Development	[REDACTED]
Develops New STC Capability	[REDACTED]
<i>Blue Force Tracking</i>	
Develops New BFT Capability	[REDACTED]

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) <i>S725 / Tactical Radio Systems</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>SOF Tactical Radios</i>				
SOF Tactical Communications (STC) Radio Development	2	2014	4	2018
Develops New STC Capability	2	2015	4	2019
<i>Blue Force Tracking</i>				
Develops New BFT Capability	2	2015	3	2017

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>				Project (Number/Name) S385 / <i>Soldier Protection and Survival Systems</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S385: <i>Soldier Protection and Survival Systems</i>	-	-	2.260	2.554	-	2.554	2.929	1.913	1.740	2.255	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

- This project provides specialized equipment to meet the unique soldier protection and survival requirements of Special Operations Forces (SOF) to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Operators; and Marine Forces Special Operations Command. Specialized equipment improves survivability protection from the environment by providing the operator with hearing protection and clothing systems as well load bearing equipment to improve the mobility of SOF while conducting varied missions and personnel safety equipment such as harnesses and safety retention devices. These missions are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy.
- SOF Personal Equipment Advanced Requirements (SPEAR) program provides for the research, development, testing and evaluation of a variety of individual and survival equipment to include: ballistic and environmental protective systems, combat uniforms, load carriage systems, communications headsets, and visual augmentation system mounts. NOTE: In compliance with the National Defense Authorization Act of 2010, resources to support ballistic protection efforts were moved from SPEAR to a separate project (S385A) beginning in FY 2012.
- Tactical Combat Casualty Care (TCCC) provides medical devices, ancillary equipment and Casualty Evacuation (CASEVAC) sets for SOF. The CASEVAC program procures a suite of Food and Drug Administration approved medical items including, but not limited, to intraosseous infusion devices, patient monitoring and assessment devices, emergency airway kits, as well as devices that provide SOF the capability to support extraction, extrication, mobility, transportation, and sustainment of casualties in forward areas. This program fields tactical medical and CASEVAC capabilities with the intention to transition capabilities developed under the National Mission Force Tactical Medical Programs. This capability provides significant ability to lessen battlefield losses by providing timely, critical lifesaving and evacuation capabilities to the forward-deployed SOF operators.
- Counter Radio Controlled-Improvised Explosive Device (RC-IED) program provides SOF with the ability to counter current and future radio controlled improvised explosive devices threats used by terrorist networks. NOTE: The Counter RC-IED efforts were conducted in program element 1160408BB. The resources for these efforts were split beginning in FY 2013 to support SOF theater force requirements.

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

	FY 2013	FY 2014	FY 2015
Title: SPEAR	-	0.899	0.917
FY 2014 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014		
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) S385 / <i>Soldier Protection and Survival Systems</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
<p>Continue profile refinement to support signature management, reactive fiber testing and material research for uniforms. Continue research and development solicitation for an advanced maritime communications system material solution. Continue testing and development of lightweight, high performance textiles for enhanced material solutions that support SPEAR requirements. Continue on-going prototype testing and research on load effects for survivability and soldier load analysis.</p> <p>FY 2015 Plans: Continues profile refinement to support signature management and material research for uniforms. Initiates research and development and a solicitation for a land communications material solution. Continues testing and development of lightweight, high performance textiles for enhanced material solutions that support SPEAR requirements. Continues on-going prototype testing. Address emerging SOF-unique requirements as SOF transitions from heavy deployments in Iraq and Afghanistan to a global focus.</p>				
<p>Title: TCCC</p> <p>FY 2014 Plans: Provide for test support to include program management, market surveys, test article acquisition, test and evaluation and systems engineering in direct support of the CASEVAC program. Develops a solicitation for the contract re-compete for the TCCC CASEVAC set. Support system prototype development, testing and research on advanced tactical medical equipment to lessen battlefield losses, with the goal of transitioning these medical technology items to a program of record.</p> <p>FY 2015 Plans: Provides for test support to include program management, market surveys, test article acquisition, test and evaluation and systems engineering in direct support of the CASEVAC program. Continue evaluation, airworthiness certification and miniaturization of TCCC CASEVAC components. Supports system prototype development, testing and research on advanced tactical medical equipment to lessen battlefield losses, with the goal of transitioning these medical technology items to a program of record.</p>		-	0.333	0.560
<p>Title: RC-IED</p> <p>FY 2014 Plans: Provide for National Assessment Group test support to the Counter RC-IED program. Support system engineering, test and evaluation, test article acquisition, and market research of the RC-IED programs. Maintains range effectiveness and currency, ensuring the ability to accurately test against current and emerging threat systems.</p> <p>FY 2015 Plans:</p>		-	1.028	1.077

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) S385 / <i>Soldier Protection and Survival Systems</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Provides for National Assessment Group test support to the Counter RC-IED program. Supports system engineering, test and evaluation, test article acquisition, and market research of the RC-IED programs. Maintains range effectiveness and currency, ensuring the ability to accurately test against current and emerging threat systems.			
Accomplishments/Planned Programs Subtotals	-	2.260	2.554

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PROC1: <i>Warrior Systems</i> <\$5M	-	216.128	192.448	-	192.448	204.505	228.585	212.432	218.791	Continuing	Continuing

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) S385 / <i>Soldier Protection and Survival Systems</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>SPEAR-Protective Combat Uniform (PCU)</i>				
PCU Testing/Development	2	2014	3	2019
<i>SPEAR-Signature Management</i>				
Signature Management Profile Characterization	2	2014	2	2019
<i>SPEAR-Modular Glove System</i>				
Development and Test	2	2014	2	2019
<i>SPEAR-MICH Comms</i>				
Market Research/Interoperability Assessment	2	2014	2	2019
<i>SPEAR-Maritime Comms</i>				
Various tests	1	2014	3	2019
<i>SPEAR-Load Carriage System/Vests and Backpacks</i>				
Material Research and Prototype testing	3	2014	3	2019
<i>Radio Controlled-Improvised Explosive Device</i>				
National Assessment Group Test Support	1	2014	4	2019
<i>Tactical Combat Casualty Care Evacuation Kits -CASEVAC</i>				
Prototype development testing and Airworthiness Certification	1	2014	2	2019

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) S385A / <i>Body Armor and Associated Equipment</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S385A: <i>Body Armor and Associated Equipment</i>	-	-	1.504	1.973	-	1.973	1.548	0.499	0.495	0.504	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project provides specialized equipment to meet the unique soldier protection and survival requirements of SOF, to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Operators; and Marine Forces Special Operations Command. Specialized ballistic equipment improves survivability and load bearing equipment impacting the mobility of SOF while conducting varied missions. These missions are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy.

This project enhances the SOF Personal Equipment Advanced Requirement (SPEAR) program by supporting body armor plates, soft armor, helmets, and eye protection. It also provides for the research, development, and testing of a variety of body armor and personal protective equipment. Creation of a separate project for ballistic protection efforts was directed in the National Defense Authorization Act of 2010.

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

	FY 2013	FY 2014	FY 2015
Title: SPEAR-Ballistic Protection	-	1.504	1.973
FY 2014 Plans: Continue foreign ammunition testing and threat validation to assess armor effectiveness. Continue the helmet behind armor effects studies to develop a helmet test methodology and corresponding performance metrics. Continue lightweight body armor material research and testing to include clandestine. Continue evaluation of transparent armor products which include ballistic and optical testing of photochromic, electrochromic and laser lenses. Continue work on anti-fogging technologies and testing. Research and testing of soldier worn sensors and non-destructive inspection technologies.			
FY 2015 Plans: Continues foreign ammunition testing and threat validation to assess armor effectiveness. Continues the helmet behind armor effects studies to develop a helmet test methodology and corresponding performance metrics. Research and testing of soldier worn sensors. Continues lightweight body armor material research and improved performance ballistic plates. Continues evaluation of transparent armor products which include ballistic and optical testing of photochromic, electrochromic and laser lenses. Continues work on anti-fogging technologies and testing. Address emerging SOF-unique requirements as SOF transitions from heavy deployments in Iraq and Afghanistan to a global focus.			
Accomplishments/Planned Programs Subtotals	-	1.504	1.973

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) S385A / <i>Body Armor and Associated Equipment</i>

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>			<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u>	
			<u>Base</u>	<u>OCO</u>	<u>Total</u>					<u>Complete</u>	<u>Total Cost</u>
• PROC1: <i>Warrior Systems</i> <\$5M	-	216.128	192.448	-	192.448	204.505	228.585	212.432	218.791	Continuing	Continuing

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) S385A / <i>Body Armor and Associated Equipment</i>

FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

<i>SOF Personal Equipment Advanced Requirements (SPEAR)-Body Armor</i>	
Body Armor Material Testing	[REDACTED]
Body Armor Development	[REDACTED]
<i>SPEAR Eye Protection</i>	
Transparent Armor Development	[REDACTED]
<i>SPEAR Ballistic</i>	
Foreign Ammunition Testing	[REDACTED]
Threat Validation	[REDACTED]
<i>SPEAR-Helmet</i>	
Market Lightweight Materials Testing	[REDACTED]

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) S385A / <i>Body Armor and Associated Equipment</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>SOF Personal Equipment Advanced Requirements (SPEAR)-Body Armor</i>				
Body Armor Material Testing	2	2014	3	2019
Body Armor Development	3	2014	4	2015
<i>SPEAR Eye Protection</i>				
Transparent Armor Development	2	2014	2	2016
<i>SPEAR Ballistic</i>				
Foreign Ammunition Testing	2	2014	4	2018
Threat Validation	2	2014	3	2019
<i>SPEAR-Helmet</i>				
Market Lightweight Materials Testing	2	2014	4	2019

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>				Project (Number/Name) S395 / <i>Visual Augmentation, Lasers and Sensor Systems</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S395: <i>Visual Augmentation, Lasers and Sensor Systems</i>	-	-	-	1.709	-	1.709	2.355	0.755	0.005	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project provides for development, testing, integration and training of specialized visual augmentation, laser and sensor system equipment to meet the unique requirements of Special Operations Forces (SOF). Specialized equipment will permit small, highly trained forces to conduct required operations within harsh environments, for unspecified periods and in locations requiring small unit autonomy across the globe in support of operations. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorist, or highly sophisticated threat mandates that SOF systems remain technologically superior to enemy threats to ensure mission success.

Visual Augmentation Systems (VAS). This program develops, buys prototypes, and supports fielding of operator-borne combat optics and lasers for SOF. These devices provide the SOF operator the ability to maneuver, conduct effects collaboration, control operations and perform surveillance and reconnaissance. Research and Development efforts will develop, test, train and evaluate prototype systems of the next generation Fusion system.

These Visual Augmentation and Situational Awareness (SA) systems will provide an all-weather, low-light capability for SOF personnel by employing a block approach (Evolutionary Acquisition). This Block approach produces a family of VAS systems which will utilize a variety of sensor technologies to satisfy the capabilities defined by the individual Block requirement. Some examples of the types of sensor technologies that these systems may utilize include: Image Intensification, Thermal, Short Wave Infrared (SWIR) and/or multi-spectral. To date the Target Engagement Portfolio has utilized several Block system approaches that have been fielded by the VAS program. These VAS programs will be a developmental effort to produce and field the next generation systems for SOF personnel to maintain the edge and reduce weight while improving the operator's ability to make military decisions with improved SA. SOF Improvements include the following: (1) Ability to detect, classify and engage targets without the use of an infrared illuminator; (2) ability to determine wind speed; (3) ability to observe bullet trace; (4) size and weight of the equipment hampers mobility and agility (weight reduction). Sensor or Data Fusion combines or integrates the outputs from multiple sensors operating in different spectra into a single image while presenting the data in a useful manner to the operator and protecting the goggle from laser damage. Digital Signal Enhancement stores and processes an image to sharpen, expand, or filter out unwanted information, thereby improving resolution and enhancing an image's utility to operators.

SOF laser capability. SOF is required to provide collaboration guidance and control for platforms, weapons and capabilities provided by a variety of systems and providers. The capability will provide interoperability with US and Coalition forces. SOF dismounted and mounted forces need the ability to mark, designate, and point objects of interest to collaborate the intent of the ground force commander to the capability providers in a timely and safe manner. This capability will provide SOF forces the most efficient and lightweight capability to conduct operations.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) S395 / <i>Visual Augmentation, Lasers and Sensor Systems</i>
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Visual Augmentation Systems Weapons Accessories (VASWA). This program effort enhances all SOF weapons, both individual and crew served, by leveraging the latest technological advances in optional accessories (up to 30 different functions / capabilities) such as combat optics, aiming laser modules, visible lights, and close quarters battle sights. Miniature Day-Night Sight for crew-served weapons enhances all SOF Weapons by leveraging existing image intensification and thermal technology to improve combat effectiveness for all crew-served weapon systems. Development efforts include test and evaluation of the Advanced Target Pointer Illuminator Aiming Laser hardening to withstand the live-fire shock profiles for the Combat Assault Rifle, VAS and clandestine pointer. Leveraging extensive modeling and simulation efforts executed by National Labs. Also, competitively award RDT&E contracts to select vendors in order to develop clandestine operator-borne visual augmentation devices. These accessories greatly improve the combat effectiveness of the weapon systems and the survivability of the SOF operator.

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

	FY 2013	FY 2014	FY 2015
Title: Visual Augmentation Systems	-	-	1.709
FY 2015 Plans: Continues the development of the next generation of operator-born visual augmentation devices to improve situational awareness, sharing of data/images and target acquisition.			
Accomplishments/Planned Programs Subtotals	-	-	1.709

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC/1: <i>Warrior Systems</i> <\$5M	-	216.128	192.448	-	192.448	204.505	228.585	212.432	218.791	Continuing	Continuing

Remarks

D. Acquisition Strategy

VAS utilizes RDT&E funds to develop prototypes for the next generation SOF operator-borne visual augmentation devices. These developmental efforts will leverage Science and Technology projects conducted to date and lead to the development of prototype systems for SOF to evaluate and an Indefinite Delivery Indefinite Quantity production contract to support SOF procurement of the production version of the next generation operator-borne visual augmentation device.

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) S800 / <i>Munitions Advanced Development</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S800: <i>Munitions Advanced Development</i>	-	-	3.386	0.519	-	0.519	0.013	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project funds advanced engineering, operational system development and qualification efforts related to specialized munitions and equipment.

Non-Standard Materiel (NSM). This program provides for Insensitive Munitions (IM) technology development and evaluations that allows SOF munitions to pass testing which includes bullet impact, sympathetic detonation, fast cook off, slow cook off and shaped charge test. Testing is in accordance with the United States Special Operations IM Testing Plan.

Stand-Off Precision Guided Munitions (SOPGM) provides for the development and improvement of SOF-unique SOPGMs.

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

	FY 2013	FY 2014	FY 2015
Title: NSM	-	0.453	0.519
FY 2014 Plans: Conduct proof of principle and IM testing on various munitions. Continue full scale testing to satisfy safety requirements in Military Standard 2105C (Department of Defense Test and Method Standard: Hazard Assessment Test for Non-Nuclear Munition, 26 Sep 2006).			
FY 2015 Plans: Conducts proof of principle and IM testing on various munitions. Continues full scale testing to satisfy safety requirements in Military Standard 2105C (Department of Defense Test and Method Standard: Hazard Assessment Test for Non-Nuclear Munition, 26 Sep 2006).			
Title: SOPGM	-	2.933	-
FY 2014 Plans: Begin efforts to integrate target seeker, warhead and guidance system technology upgrades for precision guided munitions, and evaluates first pass lethality performance improvements in laboratory and test range inert round, captive carry and live-fire flight tests.			
Accomplishments/Planned Programs Subtotals	-	3.386	0.519

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) S800 / <i>Munitions Advanced Development</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC1: <i>Warrior Systems</i> <\$5M	-	216.128	192.448	-	192.448	204.505	228.585	212.432	218.791	Continuing	Continuing

Remarks

D. Acquisition Strategy

NSM: Munitions and packaging redesign shall take place within government laboratories, as well as in industry, depending on the munitions. IM solutions shall be tested on a small scale for proof of principle.

SOPGM: Using incremental approach to increase munitions performance, leverage industry's Internal Research and Development innovative efforts and existing and new contracts to improve warhead, seeker, guidance navigation and control system, and missile delivery packaging. Solutions will be tested at comparative demonstrations and/or flight test events.

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) S800 / <i>Munitions Advanced Development</i>
--------------------------------------------------	-----------------------------------------------------------------------------------	------------------------------------------------------------------------------

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Non-Standard Materiel (NSM)																												
Purchase Test Articles																												
NSM																												
Evaluation of Insensitive Munitions (IM) test articles																												
NSM-Insensitive Munitions (IM)																												
IM Testing																												
Stand-Off Precision Guided Munitions																												
Evaluate Lethality Upgrades																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) S800 / <i>Munitions Advanced Development</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Non-Standard Materiel (NSM)</i>				
Purchase Test Articles	2	2014	2	2015
<i>NSM</i>				
Evaluation of Insensitive Munitions (IM) test articles	2	2014	3	2016
<i>NSM-Insensitive Munitions (IM)</i>				
IM Testing	2	2014	4	2016
<i>Stand-Off Precision Guided Munitions</i>				
Evaluate Lethality Upgrades	2	2014	2	2016

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>				Project (Number/Name) D476 / <i>Military Information Support Operations</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
D476: <i>Military Information Support Operations</i>	-	-	2.507	8.983	-	8.983	7.072	5.207	4.338	1.900	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project provides for the development and acquisition of Military Information Support Operations (MISO) equipment. MISO are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately, the behavior of foreign governments, organizations, groups, and individuals. This project funds transformational systems and equipment to conduct MISO in support of combatant commanders.

- Prior to FY 2015, the MISO Broadcast Systems (MISOB) consisted of the Media Production Center (MPC) Family of Systems (FoS); Product Distribution System (PDS); Fly Away Broadcast System (FABS); and the Long Range Broadcast System (LRBS). Starting in FY15 the MISO Broadcast System will be split into these individual programs of records. These systems provide fixed or deployable technologies that fulfill the requirements of the MISO seven phase processes in support to theater commanders. This project is comprised of several interfacing systems that can stand alone or inter-operate with other MISO systems as determined by mission requirements and includes the fixed site MPC; a light and medium media production capability; a PDS that provides a reach back link to systems worldwide; the FABS is a transit case fly-away broadcast systems that consists of a combination of amplitude modulation (AM), frequency modulation (FM), shortwave (SW), and television (TV) transmitters, and radio/TV production systems; and the LRBS, an unmanned, long-loiter broadcast system with the ability to provide AM, FM, SW, TV UHF/VHF, and cellular MISO products to foreign target audiences in permissive, semi-permissive, and denied environments.

- Product Distribution System (PDS) provides the satellite communications (SATCOM) transport path for the worldwide Military Information Support Operations (MISO) architecture. PDS consists of four variants that are used at different levels of command from the Media Operations Complex (MOC) to the Tactical MISO Teams in order to link MISO planners with review/approval authorities, production facilities, and dissemination elements.

- Long Range Broadcast System (LRBS) is a family of broadcast systems intended to be integrated to multiple unmanned, long-loiter aerial systems with the capability of broadcasting in AM, FM, SW,TV, Very High Frequency (VHF), TV Ultra High Frequency (UHF) and cellular (Short Message Service, Multi-Media Messaging Service, and Voice). This system provides the capability of broadcasting MISO messages via multiple mediums into denied foreign areas.

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

Title: MISO Broadcast System	FY 2013	FY 2014	FY 2015
FY 2014 Plans:	-	2.507	2.280

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) D476 / <i>Military Information Support Operations</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Continue primary hardware development, systems engineering, and test and evaluation on product distribution technology. Test and evaluate new systems and components to enhance MISO product. Integrate and disseminate new analytical software tools to enhance production supporting MISO target audience assessment and measures of effectiveness requirements. FY 2015 Plans: Continues primary hardware development, systems engineering, and test and evaluation on product distribution technology. Tests and evaluates new systems and components to enhance MISO product. Integrates and disseminates new analytical software tools to enhance production supporting MISO target audience assessment and measures of effectiveness requirements.			
Title: LRBS (Previously funded under MISOB) FY 2015 Plans: Begins primary hardware development, systems engineering, and test and evaluation on pod-based FM and cellular broadcast, power, and antenna technologies.	-	-	5.504
Title: PDS (Previously funded under MISOB) FY 2015 Plans: Continues hardware development, systems engineering, and test and evaluation on new PDS / SDN-P components and technologies integrating audio/visual capabilities for enhanced distribution and delivery of MISO products.	-	-	1.199
Accomplishments/Planned Programs Subtotals	-	2.507	8.983

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC1: OTHER ITEMS <\$5M	-	216.128	192.448	-	192.448	204.505	228.585	212.432	218.791	Continuing	Continuing

Remarks

D. Acquisition Strategy

The MISO program has an evolutionary acquisition strategy. Commercial and government agency sources will be leveraged for required certifications, functional and operational tests, and acceptance support.

The LRBS program has an evolutionary acquisition strategy. Commercial and government agency sources will be leveraged for required certifications, functional and operational tests, and acceptance support.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) D476 / <i>Military Information Support Operations</i>

The PDS program has an evolutionary acquisition strategy. Commercial and government agency sources will continue to be leveraged for required certifications, functional and operational tests, and acceptance support.

E. Performance Metrics

N/A.

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) D476 / <i>Military Information Support Operations</i>

FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

<i>Military Information Support Operations System</i>	
Hardware development and systems engineering	[REDACTED]
<i>Long Range Broadcast System</i>	
Material Research and Prototype Testing	[REDACTED]
<i>Product Distribution System</i>	
Hardware Development and Systems Engineering	[REDACTED]

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160431BB / <i>Warrior Systems</i>	Project (Number/Name) D476 / <i>Military Information Support Operations</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Military Information Support Operations System</i>				
Hardware development and systems engineering	2	2014	4	2018
<i>Long Range Broadcast System</i>				
Material Research and Prototype Testing	1	2015	4	2019
<i>Product Distribution System</i>				
Hardware Development and Systems Engineering	2	2015	4	2019

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160432BB / <i>Special Programs</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.000	-	7.185	20.908	-	20.908	3.124	1.641	1.676	1.706	Continuing	Continuing
S500E: <i>Special Programs</i>	0.000	-	7.185	20.908	-	20.908	3.124	1.641	1.676	1.706	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	-	7.424	4.408	-	4.408
Current President's Budget	-	7.185	20.908	-	20.908
Total Adjustments	-	-0.239	16.500	-	16.500
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-0.239			
• Other Adjustments	-	-	16.500	-	16.500

Change Summary Explanation

Funding:

FY2013: None.

FY2014: Decrease of \$0.239 million is due to a transfer of funds to Small Business Innovative Research/Small Business Technology Transfer programs.

FY2015: Increase of \$16.500 million is due to a realignment to higher command priorities.

Schedule: None.

Technical: None.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160474BB / <i>SOF Communications Equipment and Electronics Systems</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	117.608	1.976	-	-	-	-	-	-	-	-	-	119.584
S700: <i>SOF Communications Equipment and Electronics Sys</i>	117.608	1.976	-	-	-	-	-	-	-	-	-	119.584

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in FY2014, this Program Element (PE) 1160404BB, SOF Communications Equipment and Electronics has been consolidated into SOCOM PE 1160431BB, Warrior Systems.

A. Mission Description and Budget Item Justification

This program element provides for communication systems to meet emergent requirements to support Special Operations Forces (SOF). The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require communications equipment that improves their warfighting capability without degrading their mobility. Therefore, SOF Communications Equipment and Electronics is a continuing effort to develop smaller, lighter, more efficient and more robust SOF Command, Control, Communications, and Computer (C4) capabilities.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	2.225	-	-	-	-
Current President's Budget	1.976	-	-	-	-
Total Adjustments	-0.249	-	-	-	-
• Congressional General Reductions	-0.178	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.003	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.068	-			

Change Summary Explanation

Funding:

FY2013: Decrease of \$0.249 million is due to sequestration reductions (-\$0.178 million), congressional rescissions (-\$0.003 million), and a transfer of funds to Small Business Innovative Research (-\$0.068 million).

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	PE 1160474BB / <i>SOF Communications Equipment and Electronics Systems</i>

Sequestration Impact: Required project re-scope.

FY2014: None

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160474BB / <i>SOF Communications Equipment and Electronics Systems</i>	Project (Number/Name) <i>S700 / SOF Communications Equipment and Electronics Sys</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
<i>S700: SOF Communications Equipment and Electronics Sys</i>	117.608	1.976	-	-	-	-	-	-	-	-	-	119.584
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project provides for communication systems to meet emergent requirements to support Special Operations Forces (SOF). The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require communications equipment that improves their warfighting capability without degrading their mobility. Therefore, SOF Communications Advanced Development is a continuing effort to develop smaller, lighter, more efficient and more robust SOF Command, Control, Communications, and Computer (C4) capabilities.

United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that C4 systems continue to provide SOF with the required capabilities throughout the 21st century. USSOCOM's C4 systems comprise an integrated network of systems providing positive command and control and the timely exchange of information to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration within the Global Information Grid (GIG). The GIG is a multitude of existing and projected national assets that allows SOF elements to operate with any force combination in multiple environments.

- SOF deployable node (SDN) is a family of deployable, super high frequency, multi-band, satellite communications (SATCOM) systems providing the transport path for high-capacity, voice, data, video tele conference (VTC), and video at all levels of classification. It consists of SDN variants, technology insertions and capital equipment replacement.

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

	FY 2013	FY 2014	FY 2015
Title: SDN	1.976	-	-
FY 2013 Accomplishments: Continued to develop, test, and evaluate next generation light manpack systems and multi-purpose baseband, acceleration technologies, shipboard carry-on satellite systems and wide band SATCOM on-the-move for ground application.			
Accomplishments/Planned Programs Subtotals	1.976	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160474BB / <i>SOF Communications Equipment and Electronics Systems</i>	Project (Number/Name) S700 / <i>SOF Communications Equipment and Electronics Sys</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC1: <i>Communications Equipment and Electronics</i>	135.775	-	-	-	-	-	-	-	-	-	135.775

Remarks

D. Acquisition Strategy

- SDN is a fielded program with evolutionary technology insertion into all variants: heavy, medium light, Mobile SOF strategic entry point (MSSEP), and airborne Intelligence Surveillance Reconnaissance transport variants. Commercial and government agency sources will be leveraged for required certifications, functional and operational test, and acceptance support.

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160474BB / <i>SOF Communications Equipment and Electronics Systems</i>	Project (Number/Name) S700 / <i>SOF Communications Equipment and Electronics Sys</i>

FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

SOF Deployable Node	
Evolutionary Technology Insertions	[REDACTED]

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160474BB / <i>SOF Communications Equipment and Electronics Systems</i>	Project (Number/Name) S700 / <i>SOF Communications Equipment and Electronics Sys</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>SOF Deployable Node</i>				
Evolutionary Technology Insertions	2	2013	4	2013

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development	R-1 Program Element (Number/Name) PE 1160476BB / SOF Tactical Radio Systems
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	58.556	2.697	-	-	-	-	-	-	-	-	-	61.253
S725: SOF Tactical Radio Systems	58.556	2.697	-	-	-	-	-	-	-	-	-	61.253

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in FY 2014, this Program Element (PE) 1160476BB, SOF Tactical Radio Systems has been consolidated into SOCOM PE 1160431BB, Warrior Systems.

A. Mission Description and Budget Item Justification

This program element is for development of all Special Operations Forces (SOF) tactical radio programs. The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require radio communication equipment that improves their warfighting capability without degrading their mobility. United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that Tactical Radio Systems continue to provide SOF with the required capabilities throughout the 21st century. SOF tactical radios provide the critical Command, Control, and Communication (C3) link between SOF Commanders and SOF Teams involved in overseas contingency operations and training exercises. They also provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies, and allied/coalition forces. Tactical Radios rapidly and seamlessly establish and maintain mobile and fixed Command and Control (C2) communications between infiltrated/operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	3.036	-	-	-	-
Current President's Budget	2.697	-	-	-	-
Total Adjustments	-0.339	-	-	-	-
• Congressional General Reductions	-0.243	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-0.004	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-	-	-	-	-
• SBIR/STTR Transfer	-0.092	-	-	-	-

Change Summary Explanation

Funding:

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	PE 1160476BB / <i>SOF Tactical Radio Systems</i>

FY 2013: Decrease of \$0.339 million is due to sequestration reductions (-\$0.243 million), congressional rescissions (-\$0.004 million), and a transfer of funds to Small Business Innovative Research (-\$0.092 million).

Sequestration Impact: Project re-scope and negotiation, resulting in a nine-month delay in contract award.

FY 2014: None.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160476BB / SOF Tactical Radio Systems	Project (Number/Name) S725 / SOF Tactical Radio Systems
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S725: SOF Tactical Radio Systems	58.556	2.697	-	-	-	-	-	-	-	-	-	61.253
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project is for development of all SOF tactical radio programs. The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require radio communication equipment that improves their war-fighting capability without degrading their mobility. USSOCOM has developed an overall strategy to ensure that Tactical Radio Systems continue to provide SOF with the required capabilities throughout the 21st century. Tactical Radios provide the critical Command, Control, and Communications link between SOF Commanders and SOF Teams involved in Overseas Contingency Operations and training exercises. They also provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies, and allied foreign forces. Tactical Radios rapidly and seamlessly establish and maintain mobile and fixed Command and Control communications between infiltrated/operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments.

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

	FY 2013	FY 2014	FY 2015
Title: SOF Tactical Communications (STC)	2.697	-	-
FY 2013 Accomplishments: Developed and tested Tactical Radio application extension software to enhance C2 and situation awareness between ground SOF units and airborne and on-orbit assets.			
Accomplishments/Planned Programs Subtotals	2.697	-	-

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PROC: Tactical Radio Systems	69.197	-	-	-	-	-	-	-	-	-	69.197

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160476BB / <i>SOF Tactical Radio Systems</i>	Project (Number/Name) S725 / <i>SOF Tactical Radio Systems</i>

FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

<i>SOF Tactical Radios</i>	
Secure Wireless Capability	████████████████████

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160476BB / <i>SOF Tactical Radio Systems</i>	Project (Number/Name) S725 / <i>SOF Tactical Radio Systems</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>SOF Tactical Radios</i>				
Secure Wireless Capability	3	2013	3	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160477BB / <i>SOF Weapons Systems</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	11.134	1.610	-	-	-	-	-	-	-	-	-	12.744
S375: <i>SOF Weapons Systems</i>	11.134	1.610	-	-	-	-	-	-	-	-	-	12.744

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in FY 2014, this Program Element (PE) 1160477BB, SOF Weapons Systems has been consolidated into SOCOM PE 1160431BB, Warrior Systems.

A. Mission Description and Budget Item Justification

This program element provides for development, testing, and integration of specialized weapon systems and weapon accessories to meet the unique requirements of Special Operations Forces (SOF). This specialized equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to threat forces to ensure mission success.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	1.511	-	-	-	-
Current President's Budget	1.610	-	-	-	-
Total Adjustments	0.099	-	-	-	-
• Congressional General Reductions	-0.156	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-0.002	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	0.302	-	-	-	-
• SBIR/STTR Transfer	-0.045	-	-	-	-

Change Summary Explanation

Funding:

FY 2013: Net increase of \$0.099 million is due to a reprogramming from PE 1160479BB for development and testing of Weapon Accessories Visual Augmentation Systems and Small Arms Signature Reduction (SASR) Suppressor (\$0.302) million; sequestration reductions (-\$0.156 million); Congressional Rescissions (-\$0.002 million); and for transfer of funds to Small Business Innovative Research (-\$0.045 million).

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> / BA 7: <i>Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160477BB / <i>SOF Weapons Systems</i>
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Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 1160477BB / <i>SOF Weapons Systems</i>				Project (Number/Name) S375 / <i>SOF Weapons Systems</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S375: <i>SOF Weapons Systems</i>	11.134	1.610	-	-	-	-	-	-	-	-	-	12.744
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project provides for development and testing of specialized, lightweight individual, assault, crew-served weapons, and fire control/surveillance devices to meet the unique requirements of Special Operations forces (SOF). SOF often deploys as small, independent, quick reaction, foot-mobile teams independent of primary logistics support. Existing weapons and combat equipment are frequently unsuited to these conditions. Sub-projects include:

Weapons Accessories (WPNAC). This program effort enhances all SOF weapons, both individual and crew served, by leveraging the latest technological advances in optional accessories (up to 30 different functions/capabilities) such as day scopes, clip-on night scopes, active aiming laser module, visible lights, grenade launchers, suppressors, hand grips, and close quarters battle sights. Miniature Day-Night Sight (MDNS) for Crew-served Weapons enhances all SOF weapons, by leveraging existing image intensification and thermal technology to improve combat effectiveness for all crew served weapon systems. Development efforts include test and evaluation of the Advanced Target Pointer Illuminator Aiming Laser (ATPIAL) hardening to withstand the live-fire shock profiles for the Combat Assault Rifle (CAR), Visual Augmentation Systems (VAS), and Family of Muzzle Breaks and Suppressors (FMBS). Leveraging extensive modeling and simulation efforts executed by National Labs, competitively award RDT&E contracts to select vendors to develop suppressors and flashhiders for select SOF weapon systems. These accessories greatly improve the combat effectiveness of the weapon systems and the survivability of the SOF operator.

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

	FY 2013	FY 2014	FY 2015
Title: WPNAC	1.610	-	-
FY 2013 Accomplishments: Continued development of VAS and FMBS programs. Conducted market research, continued down select support, test articles, operational and developmental testing, and user assessment that supported the VAS and FMBS programs.			
Accomplishments/Planned Programs Subtotals	1.610	-	-

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PROC: <i>Small Arms and Weapons</i>	25.244	-	-	-	-	-	-	-	-	-	25.244
Remarks											

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command	Date: March 2014
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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160477BB / <i>SOF Weapons Systems</i>	Project (Number/Name) S375 / <i>SOF Weapons Systems</i>
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D. Acquisition Strategy

- WPNAC. Develops, tests, and evaluates accessories to optimize the effectiveness of all SOF weapons in order to increase their operational effectiveness through improved target recognition, acquisition and hit capability during day and night from close quarters to maximum effective range of each weapon. Develops VAS for SOF weapons systems. Devices will provide the SOF operator with the ability to engage enemy combatants in all lighting conditions utilizing SOF weapons systems. Develops next generation suppressors for SOF rifle/carbine and light machine gun weapons systems to enhance SOF operational security during engagement with enemy combatants.

E. Performance Metrics

F. Major Performers

Activity/Location	Description	Project
Naval System Warfare Center-Crane/Crane, Indiana	System Engineering, developmental and operational testing	Various

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160477BB / <i>SOF Weapons Systems</i>	Project (Number/Name) S375 / <i>SOF Weapons Systems</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Weapons Accessories -Visual Augmentation Systems Development</i>				
Develop/release solicitation	1	2013	1	2013
Source Selection	2	2013	2	2013
Contract Award	2	2013	3	2013
Receive Prototype Systems	4	2013	4	2013
Developmental Testing/User Assessment of Prototypes	2	2013	4	2013
Prototype Down-Select Decision	2	2013	2	2013
Delivery of Low Rate Initial Production LRIP Systems	4	2013	4	2013
<i>Family of Muzzle Break Suppressors Development</i>				
Lightweight Machine Gun (LMG) Suppressor Solicitation	1	2013	2	2013
LMG Research and Development Contract Award	1	2013	1	2013
LMG Modeling	1	2013	1	2013
LMG Conduct Initial Prototyping	2	2013	2	2013
LMG MS B Decision	4	2013	4	2013
LMG Conduct Follow-on Prototyping	4	2013	2	2014
LMG - MS C LRIP Decision	3	2014	3	2014
Award LMG Suppressor Contract	4	2014	4	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160478BB / <i>SOF Soldier Protection and Survival Systems</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	7.168	3.748	-	-	-	-	-	-	-	-	-	10.916
S385: <i>Soldier Protection and Survival Systems</i>	6.297	2.707	-	-	-	-	-	-	-	-	-	9.004
S385A: <i>Theater Body Armor and Associated Equipment</i>	0.871	1.041	-	-	-	-	-	-	-	-	-	1.912

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in FY 2014, this PE 1160478BB "Soldier Protection and Survival Systems" has been consolidated in SOCOM PE 1160431BB "Warrior Systems." The National Defense Authorization Act of 2010 directed a separate project (S385A) be created for ballistic protection efforts within the existing program element.

A. Mission Description and Budget Item Justification

This program element provides for development, testing, and integration of specialized equipment to meet the unique soldier protection and survival requirements of Special Operations Forces (SOF). Specialized equipment will improve survivability and mobility of SOF while conducting varied missions. These missions are generally conducted in harsh environments, for unspecified periods, and in locations requiring small unit autonomy.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	4.263	-	-	-	-
Current President's Budget	3.748	-	-	-	-
Total Adjustments	-0.515	-	-	-	-
• Congressional General Reductions	-0.193	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.005	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.182	-			
• SBIR/STTR Transfer	-0.135	-			

Change Summary Explanation

Funding:

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	PE 1160478BB / <i>SOF Soldier Protection and Survival Systems</i>

FY 2013: Decrease of \$0.515 million is due to sequestration (-\$0.193 million), congressional rescission (-\$0.005 million), a reprogramming to higher command priorities (-\$0.182 million) and a transfer of funds to Small Business Innovative Research (-\$0.135 million).

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160478BB / <i>SOF Soldier Protection and Survival Systems</i>	Project (Number/Name) S385 / <i>Soldier Protection and Survival Systems</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
<i>S385: Soldier Protection and Survival Systems</i>	6.297	2.707	-	-	-	-	-	-	-	-	-	9.004
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

- This project provided specialized equipment to meet the unique soldier protection and survival requirements of Special Operations Forces (SOF) to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Special Tactics Operators; and Marine Forces Special Operations Command. Specialized equipment improved survivability protection from the environment and load bearing equipment to improve the mobility of SOF while conducting varied missions. These missions are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy.

- SOF Personal Equipment Advanced Requirements (SPEAR) program provided for the research, development, testing and evaluation of a variety of individual and survival equipment to include: ballistic and environmental protective systems, combat uniforms, load carriage systems, communications headsets, and visual augmentation system (VAS) mounts. NOTE: In compliance with the National Defense Authorization Act of 2010, resources to support ballistic protection efforts were moved from SPEAR to a separate project (S385A) beginning in FY 2012.

- Radio Counter-Improvised Explosive Device (RC-IED) program provided SOF with the ability to counter current and future radio controlled improvised explosive devices threats used by terrorist networks. NOTE: The RC-IED efforts were conducted in the program element 1160408BB. The resources for these efforts were split beginning in FY 2013 to support the SOF theater force requirements.

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

	FY 2013	FY 2014	FY 2015
Title: SPEAR	1.789	-	-
FY 2013 Accomplishments: Provided continuation of profile refinement to support signature management, reactive fiber testing and material research for uniforms. Developed a solicitation for an advanced maritime communications system. Developed and test safety belt, lanyard efforts. In addition, tested nano-coatings for water repellency for individual equipment. Continued on-going prototype testing and research on load effects for survivability and marksmanship.			
Title: RC-IED	0.918	-	-
FY 2013 Accomplishments:			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160478BB / <i>SOF Soldier Protection and Survival Systems</i>	Project (Number/Name) S385 / <i>Soldier Protection and Survival Systems</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Provided for National Assessment Group test support to the RC-IED program. Support system engineering, test and evaluation, test article acquisition, and market research of the RC-IED programs. Maintained range effectiveness and currency, ensuring the ability to accurately test against current and emerging threat systems.			
Accomplishments/Planned Programs Subtotals	2.707	-	-

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PROC/0607SPSS: <i>Soldier Protection and Survival Systems</i>	14.572	-	-	-	-	-	-	-	-	-	50.415

Remarks

D. Acquisition Strategy

• SPEAR primarily took advantage of modified commercial off- the- shelf or non-developmental items through open competition. The majority of SPEAR purchases are made with O&M.

• RC-IED - Resources supports the on-going development and effectiveness testing through the National Assessment Group of the SOF-Unique Next Generation Electronic Countermeasure Counter Radio-Controlled Improvised Explosive Device (RC-IED) Warfare system.

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160478BB / <i>SOF Soldier Protection and Survival Systems</i>	Project (Number/Name) S385 / <i>Soldier Protection and Survival Systems</i>
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	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<i>SPEAR Protective Combat Uniform (PCU)</i>																												
Reactive Fiber Testing																												
PCU P3I																												
Signature Management Profile Characterization																												
Materials Research																												
Modular Glove System																												
Market Research, Lightweight Power for Active Heating																												
<i>SPEAR MICH Comms</i>																												
Market Research/Interoperability Assessment																												
Maritime Comms Develop																												
<i>SPEAR LCS, Body Armor Vest (BAV and Backpacks)</i>																												
LCS/BAV/Backpack Material and Prototyping Testing																												
Safety Belt and Lanyard Test Methods																												
Testing Water Repellant Nanocoatings																												
Load Effects on Survivability																												
<i>RC-IED</i>																												
NAG RC-IED Test Support																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160478BB / <i>SOF Soldier Protection and Survival Systems</i>	Project (Number/Name) S385 / <i>Soldier Protection and Survival Systems</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>SPEAR Protective Combat Uniform (PCU)</i>				
Reactive Fiber Testing	1	2013	4	2013
PCU P3I	1	2013	2	2014
Signature Management Profile Characterization	1	2013	2	2014
Materials Research	1	2013	4	2013
Modular Glove System	2	2013	2	2014
Market Research, Lightweight Power for Active Heating	1	2013	4	2013
<i>SPEAR MICH Comms</i>				
Market Research/Interoperability Assessment	1	2013	2	2014
Maritime Comms Develop	2	2013	4	2013
<i>SPEAR LCS, Body Armor Vest (BAV and Backpacks)</i>				
LCS/BAV/Backpack Material and Prototyping Testing	2	2013	2	2014
Safety Belt and Lanyard Test Methods	2	2013	4	2013
Testing Water Repellant Nanocoatings	2	2013	4	2013
Load Effects on Survivability	2	2013	4	2013
<i>RC-IED</i>				
NAG RC-IED Test Support	2	2013	3	2014

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160478BB / <i>SOF Soldier Protection and Survival Systems</i>	Project (Number/Name) S385A / <i>Theater Body Armor and Associated Equipment</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
<i>S385A: Theater Body Armor and Associated Equipment</i>	0.871	1.041	-	-	-	-	-	-	-	-	-	1.912
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project provided specialized equipment to meet the unique soldier protection and survival requirements of SOF, to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Special Tactics Operators; and Marine Forces Special Operations Command. Specialized ballistic equipment improved survivability and load bearing equipment impacting the mobility of SOF while conducting varied missions. These missions are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy.

This budget line enhanced the SOF Personal Equipment Advanced Requirements (SPEAR) program by supporting body armor plates, soft armor, helmets, and eye protection. It also provided for the research, development, and testing of a variety of body armor and personal protective equipment. Creation of a separate project for ballistic protection efforts was directed in the National Defense Authorization Act of 2010.

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

	FY 2013	FY 2014	FY 2015
Title: SPEAR	1.041	-	-
FY 2013 Accomplishments: Continued foreign ammunition testing and threat validation to assess armor effectiveness. Continued the helmet design and blast studies. Conducted body armor material research and testing along with the soldier load analysis and on behind armor effects. Conducted evaluation of transparent armor products which include ballistic and optical testing of transition lenses. Initiated work on anti-fogging technologies and continued development of low visibility eyewear to support future eye protection capabilities.			
Accomplishments/Planned Programs Subtotals	1.041	-	-

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

N/A

Remarks

D. Acquisition Strategy

SPEAR ballistic protection equipment took advantage of modified commercial-off-the-shelf or non-developmental items acquired through full and open competition. Currently these SPEAR purchases are made with O&M. As USSOCOM requirements are different from those of the Services, items leveraged from industry are often

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)	Project (Number/Name)
0400 / 7	PE 1160478BB / <i>SOF Soldier Protection and Survival Systems</i>	S385A / <i>Theater Body Armor and Associated Equipment</i>

on the cutting edge of technology and require substantial testing in the SOF environments. Some SPEAR ballistic systems have transitioned to the U.S. Army, other services and other government agencies.

E. Performance Metrics

N/A.

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160478BB / <i>SOF Soldier Protection and Survival Systems</i>	Project (Number/Name) S385A / <i>Theater Body Armor and Associated Equipment</i>
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FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Body Armor (BA)																												
Market Survey (Pre-Solicitation)																												
Verification Testing (Pre-Validation)																												
Soldier Load Analysis Research and Perceptual Encapsulation																												
BA Materials/Testing																												
SPEAR Eye Protection																												
Market Survey																												
Ballistic & Optical Development of Transition Lenses																												
Anti-Fogging Development																												
Low Visibility Eyewear																												
SPEAR Ballistic/Life Support																												
Threat Validation																												
Foreign Ammunition Exploitation Testing																												
Non-Destructive Inspection Development & Testing																												
Helmet Design Research																												
Next Generation Helmet																												
Next Generation Lightweight Materials																												
Behind Armor Effects																												
Slow Impact Research																												
Material Development/Analysis																												
Blast Research																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160478BB / <i>SOF Soldier Protection and Survival Systems</i>	Project (Number/Name) S385A / <i>Theater Body Armor and Associated Equipment</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Body Armor (BA)				
Market Survey (Pre-Solicitation)	3	2013	3	2013
Verification Testing (Pre-Validation)	1	2013	4	2013
Soldier Load Analysis Research and Perceptual Encapsulation	1	2013	4	2013
BA Materials/Testing	1	2013	4	2014
SPEAR Eye Protection				
Market Survey	1	2013	4	2013
Ballistic & Optical Development of Transition Lenses	1	2013	4	2013
Anti-Fogging Development	1	2013	4	2014
Low Visibility Eyewear	1	2013	4	2013
SPEAR Ballistic/Life Support				
Threat Validation	1	2013	4	2014
Foreign Ammunition Exploitation Testing	1	2013	4	2014
Non-Destructive Inspection Development & Testing	1	2013	4	2013
Helmet Design Research	1	2013	4	2013
Next Generation Helmet	1	2013	4	2014
Next Generation Lightweight Materials	1	2013	4	2014
Behind Armor Effects	1	2013	4	2014
Slow Impact Research	1	2013	4	2013
Material Development/Analysis	1	2013	4	2014
Blast Research	1	2013	4	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160479BB / <i>SOF Visual Augmentation, Lasers and Sensor Systems</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	13.960	3.649	-	-	-	-	-	-	-	-	-	17.609
S395: <i>SOF Visual Augmentation, Lasers and Sensor Systems</i>	13.960	3.649	-	-	-	-	-	-	-	-	-	17.609

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in FY 2014, this Program Element (PE) 1160479BB, SOF Visual Augmentation, Lasers and Sensor Systems has been consolidated into SOCOM PE 1160431BB, Warrior Systems.

A. Mission Description and Budget Item Justification

This program element provides for development, testing, and integration of specialized visual augmentation, laser and sensor systems equipment to meet the unique requirements of Special Operations Forces (SOF). Specialized equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to enemy threats to ensure mission success.

B. Program Change Summary (\$ in Millions)	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	4.448	-	-	-	-
Current President's Budget	3.649	-	-	-	-
Total Adjustments	-0.799	-	-	-	-
• Congressional General Reductions	-0.357	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-0.005	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-0.302	-	-	-	-
• SBIR/STTR Transfer	-0.135	-	-	-	-

Change Summary Explanation

Funding:

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	PE 1160479BB / <i>SOF Visual Augmentation, Lasers and Sensor Systems</i>

FY 2013: Decrease of -\$0.799 million is due to sequestration reductions (-\$0.357 million), congressional rescissions (-\$0.005 million), a reprogramming to higher command priorities (-\$0.302 million) and a transfer of funds to Small Business Innovation Research (-\$0.135 million).

Sequestration Impacts: Delays the testing of the Hand-Held Laser Marker Designator by four months.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160479BB / <i>SOF Visual Augmentation, Lasers and Sensor Systems</i>	Project (Number/Name) S395 / <i>SOF Visual Augmentation, Lasers and Sensor Systems</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
<i>S395: SOF Visual Augmentation, Lasers and Sensor Systems</i>	13.960	3.649	-	-	-	-	-	-	-	-	-	17.609
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project provides for development, testing and integration of specialized visual augmentation, laser and sensor system equipment to meet the unique requirements of Special Operations Forces(SOF). Specialized equipment will permit small, highly trained forces to conduct required operations within harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorist, or highly sophisticated threat mandates that SOF systems remain technologically superior to enemy threats to ensure mission success.

Visual Augmentation Systems (VAS). This program develops, buys prototypes, and supports fielding of operator-borne combat optics for SOF. These devices provide the SOF operator the ability to maneuver, conduct fire control operations, and perform surveillance and reconnaissance. Research and Development efforts will develop, test, and evaluate prototype systems of the next generation Fusion system.

These Visual Augmentation Systems will provide an all-weather, low-light capability for SOF personnel by employing a Block approach. This Block approach produces a family of VAS systems which will utilize a variety of different sensor technologies to satisfy the capabilities defined by individual Block requirement. Some examples of the types of sensor technologies that these systems may utilize include: Image Intensification, Thermal, Short Wave Infrared and/or multi-spectral. To date the Target Engagement Portfolio has utilized several Block system approaches that have been fielded by the VAS program. These VAS programs will be a developmental effort to produce and field the next generation systems for SOF personnel. SOF Improvements include the following: (1) Ability to detect, classify and engage targets without the use of an infrared illuminator; (2) ability to determine wind speed; (3) ability to observe bullet trace.

VAS Weapons Accessories (VASWA). This program effort enhances all SOF weapons, both individual and crew served, by leveraging the latest technological advances in optional accessories (up to 30 different functions / capabilities) such as combat optics, aiming laser modules, visible lights, and close quarters battle sights. Miniature Day-Night Sight (MDNS) for crew-served weapons enhances all SOF Weapons by leveraging existing image intensification and thermal technology to improve combat effectiveness for all crew-served weapon systems. Development efforts include test and evaluation of the Advanced Target Pointer Illuminator Aiming Laser hardening to withstand the live-fire shock profiles for the Combat Assault Rifle, VAS and clandestine pointer. Leveraging extensive modeling and simulation efforts executed by National Labs. Develop clandestine operator-borne visual augmentation devices. These accessories greatly improve the combat effectiveness of the weapon systems and the survivability of the SOF operator.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160479BB / SOF Visual Augmentation, Lasers and Sensor Systems	Project (Number/Name) S395 / SOF Visual Augmentation, Lasers and Sensor Systems

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Title: VAS	3.649	-	-
FY 2013 Accomplishments: Continued the development of the next generation of operator-borne visual augmentation devices to improve situational awareness, sharing of data/images and target acquisition. The primary capability shortfalls addressed include the following under all lighting conditions: (1) Ability to detect, classify, and engage targets out to 800 m without the use of an infra-red illuminator; (2) Ability to determine wind speed at ranges out to 500 m or greater; and (3) Ability to observe bullet trace at ranges of 800 m or greater.			
Accomplishments/Planned Programs Subtotals	3.649	-	-

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PROC/0607SVALSS: Visual Augmentation, Lasers and Sensor Systems	31.158	-	-	-	-	-	-	-	-	-	50.062

Remarks

D. Acquisition Strategy

VAS utilizes FY 2012 and FY 2013 RDT&E funds to develop prototypes for the SOF next generation operator-borne visual augmentation devices. These developmental efforts will leverage Science and Technology projects conducted to date and lead to the development of prototype systems for SOF to evaluate and an Indefinite Delivery Indefinite Quantity production contract in FY 2014 and FY 2015 to support SOF procurement of the production version of the next generation operator-borne visual augmentation devices.

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160479BB / SOF Visual Augmentation, Lasers and Sensor Systems	Project (Number/Name) S395 / SOF Visual Augmentation, Lasers and Sensor Systems

FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Visual Augmentation System Binocular/ Monocular	
Development of the Next Generation Operator-borne Combat Optics	██████████
Integration and Testing of the Next Generation Operator-borne Combat Optics	██████████
Development of the Next Generation Visual Augmentation Device for Target Engagement Systems	██████████

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160479BB / <i>SOF Visual Augmentation, Lasers and Sensor Systems</i>	Project (Number/Name) S395 / <i>SOF Visual Augmentation, Lasers and Sensor Systems</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Visual Augmentation System Binocular/Monocular</i>				
Development of the Next Generation Operator-borne Combat Optics	1	2013	4	2013
Integration and Testing of the Next Generation Operator-borne Combat Optics	4	2013	2	2014
Development of the Next Generation Visual Augmentation Device for Target Engagement Systems	2	2013	2	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160480BB / <i>SOF Tactical Vehicles</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	15.424	10.935	2.135	3.672	-	3.672	3.235	3.369	2.621	2.669	Continuing	Continuing
S910: <i>SOF Tactical Vehicles</i>	15.424	10.935	2.135	3.672	-	3.672	3.235	3.369	2.621	2.669	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element provides for the development and testing of a variety of incremental upgrades to Special Operations Forces (SOF) Vehicles and ancillary equipment. Current SOF tactical vehicles include: Lightweight Tactical All Terrain Vehicles (Light), Ground Mobility Vehicles (Medium), Non-Standard Commercial Vehicles (Commercial) for use in tactical missions, and Mine Resistant Ambush Protected Vehicles (Heavy). The SOF mission mandates that SOF vehicles remain technologically superior, operate in multiple environments and be able to meet any threat to provide a maximum degree of survivability.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	11.325	2.206	3.672	-	3.672
Current President's Budget	10.935	2.135	3.672	-	3.672
Total Adjustments	-0.390	-0.071	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.015	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.375	-0.071			

Change Summary Explanation

Funding:

FY 2013: Decrease of -\$0.390 million is due to congressional rescissions -\$0.015 million and a transfer of funds to Small Business Innovative Research (-\$0.375 million).

FY 2014: Decrease of -\$0.071 million is due to a transfer of funds to Small Business Innovative Research/Small Business Technology Transfer programs.

FY2015: None

Schedule: None.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7:</i> <i>Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160480BB / <i>SOF Tactical Vehicles</i>
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Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 1160480BB / SOF Tactical Vehicles				Project (Number/Name) S910 / SOF Tactical Vehicles			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S910: SOF Tactical Vehicles	15.424	10.935	2.135	3.672	-	3.672	3.235	3.369	2.621	2.669	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project develops, tests, and evaluates Special Operations vehicles and modifications. The Special Operations Forces (SOF) mission mandates that SOF vehicles remain technologically superior, operate in multiple environments and be able to meet any threat to provide a maximum degree of survivability. The current family of SOF tactical vehicles include: individual mobility vehicles, light mobility vehicles, medium mobility vehicles, non-standard commercial vehicles, and heavy mobility vehicles.

- Family of Special Operations Vehicles (FSOV). This initiative provides for product improvements in the areas of suspension, power management, armor protection and unique vehicle design for all SOF tactical vehicle configurations. Designs must be standardized across all SOF Components that utilize a tactical vehicle. Improvements include, but are not limited to, new engineering change proposals (ECPs), field safety issues and theater endorsed requirements that make it essential to keep up with the increased weight and minimize the impact to mobility on the basic vehicle. FSOV develops, integrates and tests Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) systems in order to reduce space and power claim on vehicles and develop safety and engineering improvements that specifically address the enemy's changing tactics on the battlefield which typically focuses on survivability, force protection, or mobility. Specific efforts include but are not limited to: Medium Mobility Vehicle Version 1.1 effort which provides for a medium vehicle variant capable of meeting specific requirements of internal aircraft transport on the C/MH47. The effort also provides for engineering costs related to performance, endurance, safety testing, integration and logistical analysis of product samples. Additionally, efforts include ECPs associated with the Non-Standard Commercial Vehicle (NSCV) and the Light Tactical Vehicle. These ECPs will address any identified safety, reliability, and performance concerns. Finally, funding will be used to support vehicle signature reduction efforts. The Mine Resistant Ambush Protected (MRAP) Vehicle Kit. Effort provides design, prototyping, testing and installation manual development of SOF peculiar integration kits for multiple models of Service-common MRAPs employed by SOF. Kits will enable SOF unique C4ISR installation and Common Remotely Operated Weapon Station integration to service-common MRAPs.

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

	FY 2013	FY 2014	FY 2015
Title: Family of Special Operations Vehicle	10.935	2.135	3.672
FY 2013 Accomplishments: Conducted various NSCV tests to support platform ECP designs that enhanced safety and reliability. Developed ECPs that implement incremental upgrades and improve the design of the medium mobility vehicles; efforts include development, prototyping and testing for Medium Mobility Vehicle, GMV 1.0 and 1.1. Developed SOF-peculiar integration kits for service-common MRAPs.			
FY 2014 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160480BB / <i>SOF Tactical Vehicles</i>	Project (Number/Name) S910 / <i>SOF Tactical Vehicles</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Continue development of ECPs that implement incremental upgrades and improve the design of the medium mobility vehicles. Complete development, prototyping and testing of version 1.1 of medium mobility vehicle and SOF-Peculiar Integration Kits for service variant MRAPS.			
<i>FY 2015 Plans:</i> Continues integration of ECPs that implement incremental upgrades and improve the design of the medium mobility vehicles. Efforts include Live Fire Test and Evaluation (LFT&E) and Initial Operational Test and Evaluation (IOT&E) of GMV 1.1 medium mobility vehicle. Continues enhancements/modifications on the NSCV to improve reliability and survivability.			
Accomplishments/Planned Programs Subtotals	10.935	2.135	3.672

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PROC: <i>Tactical Vehicles</i>	37.080	37.353	63.134	-	63.134	71.741	84.603	68.149	69.473	Continuing	Continuing

Remarks

D. Acquisition Strategy

Vehicle improvements integrate emerging technology or commercial-off-the-shelf/non-developmental items. Materiel solutions will be procured via existing contracts or through a competitive procurement.

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160480BB / <i>SOF Tactical Vehicles</i>	Project (Number/Name) S910 / <i>SOF Tactical Vehicles</i>

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
GMV 1.1 Vehicle Intercom (VIC-5) Systems																												
GMV 1.1 VIC-5 Systems																												
Non-Standard Commercial Vehicles (NSCV) ECP Development/Signature Reduction																												
NSCV ECP Development/Signature Reduction																												
Engineering Change Proposal (ECP) Developmental Test Support																												
Engineering Change Proposal Developmental Test Support																												
Medium Mobility Vehicle ECPI Development																												
Medium Mobility Vehicle ECP Development																												
Mine Resistant Ambush Protective (MRAP) SOF Peculiar Integration Kit Development																												
Mine Resistant Ambush Protective (MRAP) SOF Peculiar Integration Kit Development																												
Lightweight Tactical All Terrain Vehicles (LTATV) ECP Development																												
LTATV ECP Development																												
GMV 1.1 Armor Coupon Testing																												
GMV 1.1 Armor Coupon Testing																												
Ground Mobility Vehicle (GMV) 1.1 SOF Modification Integration and Test																												
Ground Mobility Vehicle (GMV) 1.1 SOF Modification Integration and Test																												
GMV Test Support																												
GMV 1.1 Test Support																												

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160480BB / <i>SOF Tactical Vehicles</i>	Project (Number/Name) S910 / <i>SOF Tactical Vehicles</i>
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	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

GMV 1.1 IOT&E	
<i>C4ISR ECP Developmental Test Support</i>	
C4ISR ECP Developmental Test Support	

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160480BB / <i>SOF Tactical Vehicles</i>	Project (Number/Name) S910 / <i>SOF Tactical Vehicles</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>GMV 1.1 Vehicle Intercom (VIC-5) Systems</i>				
GMV 1.1 VIC-5 Systems	4	2013	2	2014
<i>Non-Standard Commercial Vehicles (NSCV) ECP Development/Signature Reduction</i>				
NSCV ECP Development/Signature Reduction	4	2013	4	2019
<i>Engineering Change Proposal (ECP) Developmental Test Support</i>				
Engineering Change Proposal Developmental Test Support	1	2013	4	2019
<i>Medium Mobility Vehicle ECPI Development</i>				
Medium Mobility Vehicle ECP Development	1	2013	4	2019
<i>Mine Resistant Ambush Protective (MRAP) SOF Peculiar Integration Kit Development</i>				
Mine Resistant Ambush Protective (MRAP) SOF Peculiar Integration Kit Development	3	2013	4	2014
<i>Lightweight Tactical All Terrain Vehicles (LTATV) ECP Development</i>				
LTATV ECP Development	4	2013	4	2019
<i>GMV 1.1 Armor Coupon Testing</i>				
GMV 1.1 Armor Coupon Testing	4	2013	4	2014
<i>Ground Mobility Vehicle (GMV) 1.1 SOF Modification Integration and Test</i>				
Ground Mobility Vehicle (GMV) 1.1 SOF Modification Integration and Test	4	2013	2	2014
<i>GMV Test Support</i>				
GMV 1.1 Test Support	2	2015	4	2019
GMV 1.1 IOT&E	3	2015	4	2019
<i>C4ISR ECP Developmental Test Support</i>				
C4ISR ECP Developmental Test Support	1	2013	4	2019

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>					R-1 Program Element (Number/Name) PE 1160481BB / <i>SOF Munitions</i>							
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	1.461	1.346	-	-	-	-	-	-	-	-	-	2.807
S800: <i>Munitions Advanced Development</i>	1.461	1.346	-	-	-	-	-	-	-	-	-	2.807

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in FY 2014, this PE 1160481BB "SOF Munitions" has been consolidated in SOCOM PE 1160431BB "Warrior Systems."

A. Mission Description and Budget Item Justification

This program element provides for the advanced engineering operational system development and qualification efforts related to Special Operations Forces (SOF) peculiar munitions and equipment. Funding supports development of Insensitive Munitions (IM) technology and evaluation, in accordance with statutory requirement set forth in U.S. Code, Title 10, Chapter 141, Section 2389 (December 2001). (Including bullet impact, fast cook off, fragment impact, slow cook off, sympathetic detonation, and shaped charge test.) Testing is in accordance with the United States Special Operations Command IM Strategic Plan. Funding also supports efforts to develop and improve Stand-Off Precision Guided Munitions (SOPGM); including the development and integration of improved warheads, seeker, guidance navigation and control systems operational flight software and missile delivery to meet SOF requirements.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	1.515	-	-	-	-
Current President's Budget	1.346	-	-	-	-
Total Adjustments	-0.169	-	-	-	-
• Congressional General Reductions	-0.121	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-0.002	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-	-	-	-	-
• SBIR/STTR Transfer	-0.046	-	-	-	-

Change Summary Explanation

Funding:

FY 2013: Decrease of \$0.169 million is due to sequestration reductions (\$0.121 million), Congressional rescission (\$.002 million) and a transfer of funds to Small Business Innovative Research (\$0.046 million).

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	PE 1160481BB / <i>SOF Munitions</i>

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160481BB / SOF Munitions	Project (Number/Name) S800 / Munitions Advanced Development
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S800: <i>Munitions Advanced Development</i>	1.461	1.346	-	-	-	-	-	-	-	-	-	2.807
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project funds advanced engineering, operational system development and qualification efforts related to specialized munitions and equipment

Non-Standard Materiel (NSM). Provided for Insensitive Munitions (IM) technology development and evaluation that allows SOF munitions to pass testing which included bullet impact, fragment impact, sympathetic detonation, fast cook off, slow cook off and shaped charge test. Tests were in accordance with the United States Special Operations IM Testing Plan.

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

	FY 2013	FY 2014	FY 2015
Title: NSM	1.346	-	-
FY 2013 Accomplishments: Conducted proof of principle and IM testing on various munitions. Continued full scale testing to satisfy safety requirements in Military Standard 2105C (DOD Test and Method Standard: Hazard Assessment Test for Non-Nuclear Munition, 26 Sep 2006).			
Accomplishments/Planned Programs Subtotals	1.346	-	-

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• PROC/0203PYDEMO: <i>Ordnance Acquisition</i>	33.773	-	-	-	-	-	-	-	-	-	66.154

Remarks

D. Acquisition Strategy

NSM: Munitions and packaging redesign took place within government laboratories, as well as in industry, depending on the munitions. IM solutions were tested on a small scale for proof of principle.

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160481BB / <i>SOF Munitions</i>	Project (Number/Name) <i>S800 / Munitions Advanced Development</i>
--------------------------------------------------	---------------------------------------------------------------------------------	------------------------------------------------------------------------------

FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

<i>Non-Standard Materiel</i>	
Purchase Test Articles	[REDACTED]
<i>Evaluation of Insensitive Munitions (IM)</i>	
Evaluation of IM	[REDACTED]
<i>Testing of IM</i>	
Testing of IM	[REDACTED]

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160481BB / <i>SOF Munitions</i>	Project (Number/Name) S800 / <i>Munitions Advanced Development</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Non-Standard Materiel</i>				
Purchase Test Articles	2	2013	2	2015
<i>Evaluation of Insensitive Munitions (IM)</i>				
Evaluation of IM	2	2013	4	2015
<i>Testing of IM</i>				
Testing of IM	2	2013	4	2015

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160482BB / <i>SOF Rotary Wing Aviation</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	170.648	25.166	-	-	-	-	-	-	-	-	-	195.814
D615: <i>SOF Rotary Wing Aviation</i>	170.648	25.166	-	-	-	-	-	-	-	-	-	195.814

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in FY 2014, SOF Rotary Wing Aviation, Program Element 1160482BB has been consolidated into SO Aviation Systems, SOCOM Program Element 1160403BB.

A. Mission Description and Budget Item Justification

This SOF Rotary Wing Aviation projects develops SOF-unique modifications and upgrades to SOF rotary wing aircraft that operate in increasingly hostile environments. Rotary wing aircraft supported by this project include: MH-60M, MH-47G, and A/MH-6M. These aircraft provide aviation support to Special Operations Forces (SOF) in worldwide contingency operations and low-intensity conflicts. They must be capable of rapid deployment; undetected penetration of hostile areas; and operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The threat is characterized by an extensive and sophisticated ground based air defense system and an upgraded air-to-air capability targeted against helicopters.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	24.430	-	-	-	-
Current President's Budget	25.166	-	-	-	-
Total Adjustments	0.736	-	-	-	-
• Congressional General Reductions	-2.155	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-0.032	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	3.660	-	-	-	-
• SBIR/STTR Transfer	-0.737	-	-	-	-

Change Summary Explanation

FY 2013: Net increase of \$0.736 million is due to sequestration reductions (-\$2.155 million), congressional rescission (-\$0.032 million), an increase for a reprogramming to support additional flight testing for the MH-60 Modernization program (\$3.660 million), and a transfer of funds to Small Business Innovative Research (-\$0.737 million).

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	PE 1160482BB / <i>SOF Rotary Wing Aviation</i>

Sequestration Impacts: Delays the A/MH-6M by one month and requires additional funding at the end of the program. The MH-47G program had to de-scope engine barrier filter efforts to accommodate the available FY 2013 funds. The impact of the reduction requires additional funding at the end of the program.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 1160482BB / SOF Rotary Wing Aviation				Project (Number/Name) D615 / SOF Rotary Wing Aviation			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
D615: SOF Rotary Wing Aviation	170.648	25.166	-	-	-	-	-	-	-	-	-	195.814
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project develops/upgrades SOF rotary wing aircraft systems that operate in increasingly hostile environments. Rotary wing aircraft supported by this project include: MH-60M, MH-47G, and A/MH-6M. These aircraft provide aviation support to SOF in worldwide contingency operations and low-intensity conflicts, and they must be capable of rapid deployment; undetected penetration of hostile areas; and operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The threat is characterized by an extensive and sophisticated ground based air defense system and an upgraded air-to-air capability targeted against helicopters. Sub-projects include:

- A/MH-6M Block 3.0 Upgrade is necessary to restore structural, performance, and safety margins for the aircrews. An airframe structural modification will address structural failures due to high intensity, high gross weight operations, and a decade of battle damage. A main/tail rotor drive train and engine control effort will reduce airframe loads and restore sufficient safety and performance margins. An avionics upgrade Non-Developmental Item/Commercial Off-The-Shelf (NDI/COTS) will replace obsolescent components and provide improved battlefield situational awareness to the aircrews and customers necessary to support time sensitive mission requirements. This upgrade is critical in keeping A/MH-6M aircraft in the fight through the 2020's and likely beyond until a suitable replacement aircraft is available. The non-recurring effort supports development, fabrication of test hardware, qualification of components and system data items to support issuance of Government airworthiness releases for structural and software modifications.
- MH-47 Modifications and Upgrades program develops technologies to improve performance and safety of the MH-47G and decrease operational costs. Efforts include the Active Parallel Actuator System (APAS), Active Noise Cancellation (ANC), and Engine Barrier Filter.
- MH-60 SOF Modernization program provides for the systems engineering and platform integration efforts, to include continued flight and qualification testing and test support.
- Degraded Visual Environment (DVE) solution will fuse information from currently fielded aircraft sensors with emerging technology to display real-time reference points, obstacles, and landing zone information to the aviator. The DVE solution will provide MH-47/60 aircrews with visual cues for obstacle avoidance and aircraft control during all phases of flight and significantly increase crew and passenger survivability in DVE such as dirt and snow.

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

	FY 2013	FY 2014	FY 2015
Title: A/MH-6M Block 3.0 Upgrade	11.516	-	-
FY 2013 Accomplishments:			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160482BB / SOF Rotary Wing Aviation	Project (Number/Name) D615 / SOF Rotary Wing Aviation

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
Continued development of cockpit upgrades, improved rotor systems, and upgrades to airframe.			
Title: MH-47 Modifications and Upgrades	2.699	-	-
FY 2013 Accomplishments: Completed ANC technology demonstration and continued development of the APAS technology for the MH-47G. Began development of the Engine Barrier Filter for the MH-47G.			
Title: MH-60 SOF Modernization Program	5.528	-	-
FY 2013 Accomplishments: Continued systems engineering and platform integration efforts to include flight and qualification testing and test support.			
Title: Degraded Visual Environment (DVE)	5.423	-	-
FY 2013 Accomplishments: Initiated development, integration, and testing of DVE sensors solution with avionics backbone for ARSOA platforms.			
Accomplishments/Planned Programs Subtotals	25.166	-	-

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PROC/0201RWUPGR: Rotary Wing Upgrades and Sustainment	74.733	-	-	-	-	-	-	-	-	-	-

Remarks

D. Acquisition Strategy

- A/MH-6M Block 3.0 Upgrade comprises three major efforts: airframe/rotors, engine control, and cockpit. The airframe/rotors development effort will be a sole source contract to Boeing, who owns the technical data associated with the A/MH-6 airframe. The engine control work will be performed by Rolls-Royce and Goodrich Power and Engine Control under subcontract to Boeing. As part of the airframe upgrade, the main and tail rotor blades are being replaced with one of several blades available off-the-shelf through a competitive evaluation. The cockpit avionics architecture will be developed by Rockwell-Collins, with the intent to leverage the Common Avionics Architecture System source code to the extent possible. Any new hardware components will be NDI/COTS and will be competitively selected. The production software effort will be a FFP contract. Airframe modification and integration work will be conducted at the Special Operations Forces Support Activity (SOFS) by the incumbent contractor.
- MH-47 Modifications and Upgrades - These efforts develop technologies to improve performance and safety of the MH-47G and decrease operational costs. Efforts include the APAS, ANC, and Engine Barrier Filter. This effort will consist mostly of Government executed integration, testing, and qualification efforts with some analytical engineering services to be procured. Because of proprietary considerations, efforts may be directed to the original equipment manufacturer.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command Date: March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)	Project (Number/Name)
0400 / 7	PE 1160482BB / <i>SOF Rotary Wing Aviation</i>	D615 / <i>SOF Rotary Wing Aviation</i>

- MH-60M SOF Modernization Program - This supports the Systems Integration and Qualification efforts on the prototype MH-60M helicopter. This includes, but is not limited to, government and contractor flight test support, engineering analysis, documentation, and airworthiness substantiation. Contractor Flight test support will be conducted at the SOFSA by the incumbent contractor.

- DVE - This effort integrates and qualifies a solution to address a safety of flight issue while flying in degraded visual environments. A competitive source selection process will be conducted for the DVE solution which will procure, integrate and install components to provide real time “see through” imagery and heads up display of visual cues for obstacle avoidance and landing zone information during all phases of flight. DVE will increase MH-60 and MH-47 aircrew and customer survivability in a DVE.

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160482BB / <i>SOF Rotary Wing Aviation</i>	Project (Number/Name) D615 / <i>SOF Rotary Wing Aviation</i>
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	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
A/MH-6M Block 3.0 Development/Qualification/Testing	██████████																											
MH-47G Low Cost Mods Qualification/Testing					██████████																							
MH-60 SOF Modernization Program Qualification/Testing	██████████																											
MH-60 SOF Modernization Program Qualification/Testing (Continuation) Block 1					██████████																							
DVE					██████																							

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160482BB / <i>SOF Rotary Wing Aviation</i>	Project (Number/Name) D615 / <i>SOF Rotary Wing Aviation</i>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
A/MH-6M Block 3.0 Development/Qualification/Testing	2	2013	2	2014
MH-47G Low Cost Mods Qualification/Testing	4	2013	4	2014
MH-60 SOF Modernization Program Qualification/Testing	1	2013	4	2013
MH-60 SOF Modernization Program Qualification/Testing (Continuation) Block 1	1	2014	4	2014
DVE	4	2013	1	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160483BB / <i>Maritime Systems</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	136.135	66.263	28.534	57.905	-	57.905	19.624	13.214	7.543	7.340	Continuing	Continuing
S0417: <i>Underwater Systems</i>	136.135	66.263	22.849	45.823	-	45.823	10.955	8.261	3.070	4.947	Continuing	Continuing
S1684: <i>Surface Craft</i>	0.000	-	5.685	12.082	-	12.082	8.669	4.953	4.473	2.393	Continuing	Continuing

MDAP/MAIS Code:
Other MDAP/MAIS Code(s): ont

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in FY 2014 Maritime Systems represents the approved consolidation of Special Operations Forces (SOF) Surface Craft, Program Element (PE)1160484BB and SOF Underwater Systems, PE 1160483BB. The consolidated PE 1160483BB has been renamed Maritime Systems.

A. Mission Description and Budget Item Justification

This consolidated PE provides for engineering & manufacturing development and operational development of SOF Surface and Undersea Mobility platforms. This program element also provides for pre-acquisition activities to quickly respond to new requirements for SOF surface and undersea mobility, looking at multiple alternatives to include cross-platform technical solutions, service common solutions, Commercial-Off-The-Shelf (COTS) technologies and new development efforts.

The Underwater Systems project provides for engineering and manufacturing development and operational systems development of combat underwater submersibles and underwater support systems and equipment. This project also provides for pre-acquisition activities (materiel solutions analysis, advanced component development and prototypes) to respond to emergent requirements. These submersibles, systems, and equipment are used by SOF in the conduct of infiltration/extraction, hydrographic/inland reconnaissance, beach obstacle clearance, underwater ship attack, and other missions. The capabilities of the submersible systems and unique equipment provides small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF maritime missions. This program received a FY 2013 Congressional Add.

The Surface Craft project provides for engineering & manufacturing development and operational systems development of light, medium, and heavy surface combatant craft and selected items of specialized equipment to meet the unique requirements of SOF. This project element also provides for pre-acquisition activities (materiel solutions analysis, advanced component development & prototypes) to quickly respond to new requirements for surface craft and equipment, such as the light and heavy combatant crafts. The craft capabilities and unique equipment provide small, highly trained forces the ability to successfully engage the enemy and conduct operations associated with SOF maritime missions.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160483BB / <i>Maritime Systems</i>
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B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	26.405	18.325	43.795	-	43.795
Current President's Budget	66.263	28.534	57.905	-	57.905
Total Adjustments	39.858	10.209	14.110	-	14.110
• Congressional General Reductions	-5.866	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.098	-			
• Congressional Adds	49.000	-			
• Congressional Directed Transfers	-	11.156			
• Reprogrammings	-2.500	-			
• SBIR/STTR Transfer	-0.678	-0.947			
• Other Adjustments	-	-	14.110	-	14.110

Change Summary Explanation

Funding:

FY 2013: Net increase of \$39.858 million is due to sequestration reductions (-\$5.866 million), congressional rescissions (-\$0.098 million), congressional add for Dry Combat Submersible (\$35.000 million) and congressional transfer from procurement for Shallow Water Combat Submersible (\$14.000 million), a reprogramming to higher command priorities (-\$2.500 million), and a transfer of funds to Small Business Innovative Research (-\$0.678 million).

Sequestration Impacts: Delays development efforts for Next Generation Combatant Craft Forward Looking Infrared (CCFLIR), Next Generation Surface System studies, and increases weapons and communications integration risk onto surface programs. Reduces test support for undersea programs.

FY 2014: Net increase of \$10.209 million is due to congressional transfer from procurement for Shallow Water Combat Submersible (\$10.000 million), a congressional transfer from procurement for Next Generation CCFLIR (\$1.156 million) and a transfer of funds to Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) of (-\$.947 million).

FY 2015: Increase of \$14.110 million supports the product development of Underwater Systems programs.

Schedule: Delays in Shallow Water Combat Submersible Block 1 design challenges by prime contractor resulted in a program schedule slip.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 1160483BB / <i>Maritime Systems</i>				Project (Number/Name) S0417 / <i>Underwater Systems</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S0417: <i>Underwater Systems</i>	136.135	66.263	22.849	45.823	-	45.823	10.955	8.261	3.070	4.947	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project provides for engineering and manufacturing development and operational systems development of small combat underwater submersibles and underwater support systems and equipment. This project also provides for pre-acquisition activities (materiel solutions analysis, advanced component development and prototypes) to respond to emergent requirements. These submersibles, systems, and equipment are used by Special Operations Forces (SOF) in the conduct of infiltration/extraction, hydrographic/inland reconnaissance, beach obstacle clearance, underwater ship attack, and other missions. The capabilities of the submersible systems and unique equipment provides small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF maritime missions. Sub-projects include:

- **Combat Submersibles:** Includes incorporating obsolescence solutions and conducting product improvement efforts for the in-service SEAL Delivery Vehicle MK 8 and conducting technology development and engineering and manufacturing development for the follow-on combat submersibles such as the various types of shallow water combat submersibles. The Shallow Water Combat Submersibles (SWCS) use an evolutionary acquisition approach to develop a family of submersibles, to include a new wet submersible capable of operating from existing Dry Deck Shelters (DDS), and more capable wet and/or dry submersibles that will operate from future large submarine shelters/systems and/or surface ships. The combat submersible sub-project leverages existing SEAL Delivery Vehicle components, develops new state-of-the-art components where appropriate, and leases or purchases commercial components and vehicles for test and evaluation and operational assessment.
- **SWCS (Block 1):** This project provides for the engineering, manufacturing, and development of one Engineering Development Model (EDM) to replace the SEAL Delivery System, (SDV). The EDM is being developed due to obsolescence of the SDV system. This project will utilize mature technologies, which include electric propulsion along with upgraded navigation, communication, and sensor suites. It also provides for integration efforts with the current DDS and other diving technologies to meet SOF requirements.
- **Dry Combat Submersible (DCS):** This project provides for the advanced engineering, manufacturing, and qualification efforts for a SOF DCS System. Current efforts are using commercial dry submersible technology to assess submersible capabilities and reduce risk in a future DCS program. The DCS is planned to operate from surface ships and potentially a future large submarine shelter. User Operational Evaluations of two commercially built dry submersible prototypes are being manufactured and tested, as well as evaluation of a third leased vehicle. Significant risk reduction initiatives were added in FY 2013 which will allow for validation of test processes and commercial classification processes, as well as test and integration concepts for improved power and energy sources and emergent technologies. Technologies include, but are not limited to Safe Li-Ion batteries, Silver Zinc batteries, Improved Sonar Systems, advanced battery management system, and a three-dimensional Electro Optical Infrared (EO/IR) Periscope.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160483BB / <i>Maritime Systems</i>	Project (Number/Name) S0417 / <i>Underwater Systems</i>
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- **Dry Deck Shelter (DDS):** This project provides for an analysis of alternatives for Undersea Clandestine Insertion (UCI) of SOF forces for next generation system development and pre-planned product improvements, testing, and integration of specialized underwater systems to meet the unique requirements of SOF, and compatibility with the submarine fleet. The current DDS is a certified diving system which attaches to modified host submarines that provides for insertion of SOF forces and platforms. Future needs may include conducting product improvement efforts for the current DDS, as well as associated diver equipment for in-service submarine support systems, unmanned underwater vehicles, and diver equipment and follow on development effort for next generation system.

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

	FY 2013	FY 2014	FY 2015
<p>Title: SWCS (Block 1)</p> <p>FY 2013 Accomplishments: Conducted Critical Design Review for the SWCS and completed program rebaseline.</p> <p>FY 2014 Plans: Complete design and manufacturing of Engineering Development Model (EDM).</p> <p>FY 2015 Plans: Engineering Development Model (EDM) continues into the system-level development testing program phases.</p>	19.703	12.844	11.801
<p>Title: Dry Combat Submersibles (DCS)</p> <p>FY 2013 Accomplishments: Completed Phase I, Concept Design, and contract award for Phase II, Design and Build of User Operational Evaluation System (UOES) 3. Continued design and build efforts for UOES2. Initiated efforts to lease a commercial vehicle, the S3011 for technical analysis and engineering evaluation to refine and validate SOF Embarkation Authority; commenced development of engineering and early operational assessment processes of test team and facilities; commenced development of UOES test strategy; commenced assessment of government furnished equipment maturity and SOF training and qualification for DCS. Procured power and energy technologies for risk reduction for DCS.</p> <p>FY 2014 Plans: Continue to design, construct, and test of commercial prototype submersibles. Initiate developmental test on UOES3.</p> <p>FY 2015 Plans: Commences developmental testing of UOES2 and Early Operational Assessment of UOES2 & 3. Continues development of acquisition documentation for MS B/C.</p>	45.411	10.005	34.022
<p>Title: Dry Deck Shelter (DDS)</p> <p>FY 2013 Accomplishments: Continued the UCI of SOF Analysis of Alternatives (AOA) for Large Volume Submarine Hosts and Submarine Large Ocean Interfaces to replace the DDS.</p>	1.149	-	-
Accomplishments/Planned Programs Subtotals	66.263	22.849	45.823

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command	Date: March 2014
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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160483BB / <i>Maritime Systems</i>	Project (Number/Name) S0417 / <i>Underwater Systems</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC 1: <i>Underwater Systems</i>	5.936	15.439	25.459	-	25.459	67.124	21.083	51.419	50.948	Continuing	Continuing

Remarks

D. Acquisition Strategy

- SWCS (Block 1) used full and open competition, with a down select to a single contractor. The full spectrum of contracting activities is being utilized for any integration and subsystem requirements, using existing contracts where appropriate, government agencies and new contracts as necessary.
- DCS used Broad Agency Announcements for Research and Development contracts leveraging commercial technologies, practices and standards to design, build, test and deliver developmental vessels to refine and validate potential key performance parameters and attributes for the DCS requirements baseline. A combined MS B/C for a production contract in FY 2016 is planned. The full spectrum of contracting activities is being utilized for risk reduction efforts, using existing contracts where appropriate, government agencies and new contracts as necessary.
- DDS: An AoA strategy will utilize a combination of in-house work, other government agency support, and /or existing contracts.

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160483BB / <i>Maritime Systems</i>	Project (Number/Name) S0417 / <i>Underwater Systems</i>
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	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Shallow Water Combat Submersible (Block 1)																												
Engineering & Manufacturing Development																												
Developmental Test																												
Operational Test																												
Milestone C																												
Dry Combat Submersibles																												
Analysis, Component Development and Prototypes																												
Developmental Test																												
Early Operational Assessment																												
Milestone B/C																												
Dry Deck Shelter																												
Undersea Clandestine Insertion of SOF Analysis of Alternatives																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160483BB / <i>Maritime Systems</i>	Project (Number/Name) S0417 / <i>Underwater Systems</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Shallow Water Combat Submersible (Block 1)</i>				
Engineering & Manufacturing Development	1	2013	3	2016
Developmental Test	2	2013	3	2016
Operational Test	3	2016	4	2016
Milestone C	4	2015	4	2015
<i>Dry Combat Submersibles</i>				
Analysis, Component Development and Prototypes	1	2013	1	2015
Developmental Test	1	2015	3	2015
Early Operational Assessment	3	2015	1	2016
Milestone B/C	4	2015	2	2016
<i>Dry Deck Shelter</i>				
Undersea Clandestine Insertion of SOF Analysis of Alternatives	1	2013	2	2014

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160483BB / <i>Maritime Systems</i>	Project (Number/Name) S1684 / <i>Surface Craft</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S1684: <i>Surface Craft</i>	-	-	5.685	12.082	-	12.082	8.669	4.953	4.473	2.393	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

MDAP/MAIS Code: ont

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project provides for engineering and manufacturing development, and operational systems development of light, medium, and heavy surface combatant craft and selected items of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). This project also provides for pre-acquisition activities (materiel solutions analysis, advanced component development and prototypes) to quickly respond to new requirements for surface craft and equipment. The craft capabilities and unique equipment provide small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF maritime missions. Sub-projects include:

The Combatant Craft Medium (CCM) replaces the current rigid inflatable boat (RIB) and the MKV (Retired in FY12). This craft will be a reconfigurable, multi-mission surface tactical mobility craft with a primary mission of insertion and extraction of SOF in a medium threat environment. It will incorporate additional performance capabilities above current platform capabilities such as shock mitigation, low observability, improved maneuverability and SOF warfighting capabilities required to operate in future threat environments.

The Combatant Craft Heavy (CCH) sub-project represents a family of solutions that will provide engineering support for design and specification of a development combatant craft for movement and maneuver of SOF personnel. Requirements include maneuverability, reduced detectability with enhanced shock mitigation, and human systems integration. The current solution for Combatant Craft Heavy is the Sea, Air, and Land Insertion, Observation and Neutralization (SEALION) that was developed as an advanced technology demonstrator by the United States Navy and has been modified and tested for transition to SOF operations. The CCH will provide medium range insertion capability for SOF personnel in a low to high threat environment. Additional studies may be performed to support analysis of SOF-peculiar needs for an Afloat Forward Staging Base to command, control, sustain, launch and recover Joint SOF.

The Next Generation Combat Craft Forward Looking Infrared Radar (CCFLIR) Program provides SOF with day/night, high resolution, and additional spectrum imaging capabilities to augment existing optical and radar sensors. Technology insertion is needed to enhance the detection, recognition, identification, and tracking of small and near surface targets and ships.

The Next Generation Surface Systems (NGSRF) sub-project provides a rapid response capability to support SOF Combatant Craft Systems and subsystems. The NGSRF will explore solutions to support emerging requirements in support of SOF exercises and training for future missions. It provides technology refresh efforts to correct system deficiencies, improve asset life, and enhance mission capability through the means of feasibility studies, analyses of alternatives, pre-developmental risk reduction, and engineering analyses. Demonstrations and modifications may be made to support emerging capability enhancements such as but not limited to, Maritime

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160483BB / <i>Maritime Systems</i>	Project (Number/Name) S1684 / <i>Surface Craft</i>
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Craft Air Deliverable System BLOCK II, weapons mounts, sensors, enhanced communications and navigation subsystems, and other minor modifications to craft in support of future missions. Solutions may be Commercial-Off-The-Shelf (COTS) solutions, other agency solutions or new solutions.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Title: Combatant Craft Medium (CCM)</p> <p>FY 2014 Plans: Integrate newest weapon and sensor technologies into the CCM craft.</p> <p>FY 2015 Plans: Completes Operational Testing and continues development and integration of sub-systems including weapons and situational awareness systems.</p>	-	3.296	4.898
<p>Title: Combatant Craft Heavy (CCH)</p> <p>FY 2014 Plans: Continue studies with craft design, development, and testing. Continue to test SEALION and perform modifications necessary to field an operational craft.</p> <p>FY 2015 Plans: Continues development and integration of advanced technologies including situational awareness, survivability, weapons, navigation, communication.</p>	-	0.750	2.215
<p>Title: Next Generation Combatant Craft Forward Looking Infrared Radar (CCFLIR)</p> <p>FY 2014 Plans: Complete market research and initiate plans to develop, test, and evaluate commercial-off-the-shelf (COTS) solution for Next Generation CCFLIR systems. Develop acquisition strategy and initiate program with plan to incrementally fund purchase of prototypes.</p> <p>FY 2015 Plans: Continues required documentation and completes purchase of up to three prototype units for development testing. Conducts testing, plans and initiates integration with combatant craft systems.</p>	-	1.328	1.799
<p>Title: Next Generation Surface System (NGSRF)</p> <p>FY 2014 Plans: Initiate studies and advanced technology development, conduct risk reduction activities, and refine requirements and potential solutions for next generation of combatant craft systems and subsystems.</p> <p>FY 2015 Plans: Identifies and evaluates candidate solutions for capability enhancements and insertion into Combatant Craft Systems. Prioritizes and plans, technology development efforts via Cooperative Research and Development Agreements, SBIR, and JCTD. Conducts</p>	-	0.311	3.170

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160483BB / <i>Maritime Systems</i>	Project (Number/Name) S1684 / <i>Surface Craft</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
technology demonstration and development for the advancement/enhancement of SOF Combatant Craft Systems, subsystems, and technologies such as, but not limited to: Maritime Craft Air Delivery System Block II, Weapons integration, survivability, signatures, and shock and vibration systems.			
Accomplishments/Planned Programs Subtotals	-	5.685	12.082

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

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• PROC 1: <i>Combatant Craft Systems</i>	-	32.753	51.937	-	51.937	42.750	66.595	11.692	17.270	Continuing	Continuing

Remarks
N/A

D. Acquisition Strategy

CCM acquisition strategy is a competition using a two-phase source selection process. Phase I involved a Small Business Set-Aside competition for two vendors to design, build and deliver test articles. Phase II will select a single vendor to provide a fully integrated baseline craft system for test and evaluation with options for production, engineering support and contractor logistic support. Acquisition strategies for other craft may be based on the rapid acquisition of available non-developmental COTS/Government-Off-The-Shelf craft.

CCH acquisition strategy is to transition the two advanced technology craft from Navy to SOF operations. SOF modifications are being performed and operational testing will be completed before fielding the SEALION craft in FY 2014. These efforts will be performed in-house with some support from other government agencies for engineering experts. Feasibility studies will continue in-house with support from other government agencies or existing contract services to pursue SOF-peculiar requirements for other CCH variants.

Sole source contract was awarded with original equipment manufacturer for developmental modification to SEALION. Developing long term sustainment strategy to and procure additional craft in future years.

Next Generation CCFLIR acquisition strategy will conduct full and open competition for next generation systems to support the Combatant Craft Assault, CCM and CCH systems.

NGSRF will provide for efforts of technology insertion and upgrades of craft systems, subsystems, and future craft acquisition planning. This effort will consider all acquisition strategies available while applying Better Buying Power practices.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160483BB / <i>Maritime Systems</i>	Project (Number/Name) S1684 / <i>Surface Craft</i>
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E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command							Date: March 2014				
Appropriation/Budget Activity 0400 / 7				R-1 Program Element (Number/Name) PE 1160483BB / <i>Maritime Systems</i>				Project (Number/Name) S1684 / <i>Surface Craft</i>			

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Combatant Craft Medium																											
Developmental Test/Operational Test																											
Proposal, Source Selection & Final Down Select																											
Low Rate Initial Production																											
Operational Evaluation																											
Initial Operational Capability																											
Weapons Development, Survivability																											
Combatant Craft Heavy																											
Refurbish SEALION II																											
Test and Evaluation																											
Fielding & Deployment Release																											
C4I and Weapons Integration																											
Next Generation FLIR																											
Risk Reduction Activities																											
Program Planning & Documentation																											
Market Research																											
Request for Proposal																											
Development Down Select/Test																											
Production Award																											
Next Generation Surface Systems																											
Risk Reduction Activities																											
Market Research																											
Prioritize/Plan NG Technologies																											
Subsystem Development																											

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160483BB / <i>Maritime Systems</i>	Project (Number/Name) S1684 / <i>Surface Craft</i>
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	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Integration																												
Technology Development																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160483BB / <i>Maritime Systems</i>	Project (Number/Name) S1684 / <i>Surface Craft</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Combatant Craft Medium				
Developmental Test/Operational Test	4	2013	1	2014
Proposal, Source Selection & Final Down Select	1	2013	2	2014
Low Rate Initial Production	2	2014	1	2015
Operational Evaluation	2	2015	3	2015
Initial Operational Capability	3	2015	3	2015
Weapons Development, Survivability	2	2014	4	2018
Combatant Craft Heavy				
Refurbish SEALION II	1	2013	4	2013
Test and Evaluation	4	2013	2	2014
Fielding & Deployment Release	2	2014	2	2014
C4I and Weapons Integration	1	2014	4	2019
Next Generation FLIR				
Risk Reduction Activities	3	2014	1	2015
Program Planning & Documentation	2	2014	4	2016
Market Research	2	2014	3	2014
Request for Proposal	4	2014	4	2014
Development Down Select/Test	1	2014	3	2016
Production Award	3	2016	3	2016
Next Generation Surface Systems				
Risk Reduction Activities	2	2014	4	2019
Market Research	2	2014	4	2019
Prioritize/Plan NG Technologies	2	2014	4	2019

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160483BB / <i>Maritime Systems</i>	Project (Number/Name) S1684 / <i>Surface Craft</i>
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Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Subsystem Development	3	2014	1	2019
Integration	4	2015	4	2019
Technology Development	4	2014	4	2019

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160484BB / <i>SOF Surface Craft</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	48.083	7.713	-	-	-	-	-	-	-	-	-	55.796
S1684: <i>Surface Craft</i>	48.083	7.713	-	-	-	-	-	-	-	-	-	55.796

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in FY 2014 Program Element (PE) 1160484BB has been consolidated into SOCOM PE 1160483BB, SOF Maritime Systems.

A. Mission Description and Budget Item Justification

This program element provides for engineering & manufacturing development and operational systems development of light, medium, and heavy surface combatant craft and selected items of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). This program element also provides for pre-acquisition activities (materiel solutions analysis, advanced component development & prototypes) to quickly respond to new requirements for surface craft and equipment, such as the light and heavy combatant crafts that are currently being studied in the Joint Capabilities Integration and Development System process. The craft capabilities and unique equipment provide small, highly trained forces the ability to successfully engage the enemy and conduct operations associated with SOF maritime missions.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	8.573	-	-	-	-
Current President's Budget	7.713	-	-	-	-
Total Adjustments	-0.860	-	-	-	-
• Congressional General Reductions	-0.585	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.012	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.263	-			

Change Summary Explanation

Funding:

FY 2013: Decrease of \$0.860 million is due to sequestration reductions (-\$.585 million), congressional rescissions (-\$.012 million), and a transfer of funds to Small Business Innovative Research (-\$.263 million).

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	PE 1160484BB / <i>SOF Surface Craft</i>

Sequestration Impacts: Reduced risk reduction for communications systems for the combatant craft and increased integration risk onto the platform.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 1160484BB / SOF Surface Craft				Project (Number/Name) S1684 / Surface Craft			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S1684: <i>Surface Craft</i>	48.083	7.713	-	-	-	-	-	-	-	-	-	55.796
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project provides for engineering and manufacturing development, and operational systems development of light, medium, and heavy surface combatant craft and selected items of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). This project also provides for pre-acquisition activities (materiel solutions analysis, advanced component development and prototypes) to quickly respond to new requirements for surface craft and equipment, such as the light and heavy combatant crafts that are currently being studied in the Joint Capabilities Integration Development System process. The craft capabilities and unique equipment provide small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF maritime missions. Sub-projects include:

- The Combatant Craft Medium (CCM) replaces the current rigid inflatable boat (RIB) and the MKV (retired in FY12). This craft will be a reconfigurable, multi-mission surface tactical mobility craft with a primary mission of insertion and extraction of SOF in a medium threat environment. It will incorporate additional performance capabilities above current platform capabilities such as shock mitigation, low observability, improved maneuverability and SOF warfighting capabilities required to operate in future threat environments.
- The Combatant Craft Heavy (CCH) sub-project represents a family of solutions that will provide engineering support for design and specification of a development combatant craft for movement and maneuver of SOF personnel. Requirements include maneuverability, reduced detectability with enhanced shock mitigation, and human systems integration. The current solution for Combatant Craft Heavy is the Sea, Air, and Land Insertion, Observation and Neutralization (SEALION) that was developed as an advanced technology demonstrator by the United States Navy and has been modified and tested for transition to SOF operations. The CCH will provide medium range insertion capability for SOF personnel in a low to high threat environment. Additional studies may be performed to support analysis of SOF-peculiar needs for an Afloat Staging Base to command, control, sustain, launch and recover joint SOF.

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

	FY 2013	FY 2014	FY 2015
Title: CCM	5.492	-	-
FY 2013 Accomplishments: Completed build and contractor testing; conducted operational testing of delivered test articles.			
Title: CCH	2.221	-	-
FY 2013 Accomplishments: Completed installation of Command, Control, Communications, Computers, and Intelligence systems onto SEALION II.			
Accomplishments/Planned Programs Subtotals	7.713	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160484BB / <i>SOF Surface Craft</i>	Project (Number/Name) S1684 / <i>Surface Craft</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC 1: <i>Combatant Craft Systems</i>	38.655	-	-	-	-	-	-	-	-	-	-

Remarks

D. Acquisition Strategy

- CCM acquisition strategy is a competition using a two-phase source selection process. Phase I involved a Small Business Set-Aside competition for two companies to design, build and deliver test articles. Phase II will select a single company to provide a fully integrated baseline craft system for test and evaluation with options for production, engineering support and contractor logistic support. Acquisition strategies for other craft may be based on the rapid acquisition of available non-developmental COTS/government-off-the-shelf craft.

- CCH acquisition strategy is to transition the two advanced technology craft from the Navy to SOF operations. SOF modifications are being performed on the original equipment and will be performed by in-house manufacturers, other government agencies or with existing contract services. Sole source contract was awarded with original equipment manufacturer for developmental modifications to SEALION.

E. Performance Metrics

N/A

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1160484BB / <i>SOF Surface Craft</i>	Project (Number/Name) S1684 / <i>Surface Craft</i>
--------------------------------------------------	-------------------------------------------------------------------------------------	--------------------------------------------------------------

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Combatant Craft Medium</i>				
Proposals, Source Selection & Contract Award & Final Down Select	1	2013	2	2014
Build Competitive Prototypes	1	2013	4	2013
Developmental Test/Operational Test	3	2013	4	2013
Low Rate Initial Production	2	2014	1	2015
Operational Evaluation	2	2015	3	2015
Initial Operational Capability	3	2015	3	2015
Weapons Development, Survivability	2	2014	4	2018
<i>Combatant Craft Heavy</i>				
Refurbish + Test + Evaluation	3	2013	1	2014
Fielding and Deployment Release	2	2014	2	2014
C4I and Weapons Development	1	2014	4	2015

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development	R-1 Program Element (Number/Name) PE 1160489BB / Global Video Surveillance Activities
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	31.959	6.999	3.304	3.788	-	3.788	3.186	2.903	3.240	3.901	Continuing	Continuing
S500C: Global Video Surveillance Activities	31.959	6.999	3.304	3.788	-	3.788	3.186	2.903	3.240	3.901	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element is part of the Military Intelligence Program. Details are provided under separate cover.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	7.620	3.304	6.599	-	6.599
Current President's Budget	6.999	3.304	3.788	-	3.788
Total Adjustments	-0.621	-	-2.811	-	-2.811
• Congressional General Reductions	-0.611	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.010	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-2.811	-	-2.811

Change Summary Explanation

Funding:

FY2013: Net decrease of -\$0.621 million is due to sequestration reductions (-0.611 million) and congressional rescissions (-\$0.010 million).

FY2014: None.

FY2015: Decrease of -\$2.811 million is due to a realignment to higher command priorities.

Schedule: None.

Technical: None.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160490BB / <i>Operational Enhancements Intelligence</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	8.479	12.209	14.446	16.225	-	16.225	15.225	16.387	16.727	17.044	Continuing	Continuing
S500D: <i>Operational Enhancements Intelligence</i>	8.479	12.209	14.446	16.225	-	16.225	15.225	16.387	16.727	17.044	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element is part of the Military Intelligence Program. This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	16.386	16.021	16.225	-	16.225
Current President's Budget	12.209	14.446	16.225	-	16.225
Total Adjustments	-4.177	-1.575	-	-	-
• Congressional General Reductions	-1.137	-			
• Congressional Directed Reductions	-3.000	-1.575			
• Congressional Rescissions	-0.018	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.022	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

Funding:

FY2013: Net decrease of -\$4.177 million is due to sequestration reductions (-\$1.137 million), congressional reduction for excess of prior year funds (-\$3.000 million), congressional rescissions (-\$0.018 million), and reprogrammings (-\$0.022 million).

FY2014: Decrease of \$1.575 million for an underexecution congressional reduction.

FY2015: None.

Schedule: None.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	PE 1160490BB / <i>Operational Enhancements Intelligence</i>

Technical: None.

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**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



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Department of Defense
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Feb 2014

Appropriation	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Research, Development, Test & Eval, DW	96	607		607	612
Total Research, Development, Test & Evaluation	96	607		607	612

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Department of Defense
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Feb 2014

Summary Recap of Budget Activities -----	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Management Support	96	607		607	612
Total Research, Development, Test & Evaluation	96	607		607	612
Summary Recap of FYDP Programs -----					
Administration and Associated Activities	96	607		607	612
Total Research, Development, Test & Evaluation	96	607		607	612

Defense-Wide
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Feb 2014

Summary Recap of Budget Activities -----	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Management Support	96	607		607	612
Total Research, Development, Test & Evaluation	96	607		607	612
 Summary Recap of FYDP Programs -----					
Administration and Associated Activities	96	607		607	612
Total Research, Development, Test & Evaluation	96	607		607	612

Defense-Wide
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Feb 2014

Appropriation -----	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
-----	-----	-----	-----	-----	-----
Washington Headquarters Services	96	607		607	612
Total Research, Development, Test & Evaluation	96	607		607	612

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Defense-Wide
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Feb 2014

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Element Number	Program Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
174	0901598D8W	Management Headquarters WHS	06	96	607		607	612	U
		Management Support		96	607		607	612	
Total Research, Development, Test & Eval, DW				96	607		607	612	

Washington Headquarters Services
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Feb 2014

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Element Number	Program Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
174	0901598D8W	Management Headquarters WHS	06	96	607		607	612	U
		Management Support		96	607		607	612	
Total Washington Headquarters Services				96	607		607	612	

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Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Washington Headquarters Service **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0901598D8W / <i>IT Software Development Initiatives</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.167	0.096	0.607	0.612	-	0.612	0.614	0.625	0.636	0.648	Continuing	Continuing
945: <i>945 Miscellaneous IT Initiative</i>	0.167	0.096	0.607	0.612	-	0.612	0.614	0.625	0.636	0.648	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Washington Headquarters Services (WHS) Information Technology (IT) program provides ongoing research, test, development and enhancement initiatives for the Office of the Secretary of Defense (OSD), OSD Principal Staff Assistants, and WHS Directorates. Ongoing initiatives include enterprise storage testing, enterprise performance and productivity analysis, enterprise/business applications development and enhancements, operational support enhancements, and information assurance testing and development.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	0.104	0.607	0.612	-	0.612
Current President's Budget	0.096	0.607	0.612	-	0.612
Total Adjustments	-0.008	-	-	-	-
• Congressional General Reductions	-0.008	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-	-	-	-	-
• SBIR/STTR Transfer	-	-	-	-	-

Change Summary Explanation

The FY 2013 program is in compliance with Section 638 of Title 15 USC-Small Business Innovation Research Program and the Small Business Technology Transfer Program.

The FY 2015 program will develop, test, pilot, and deploy new integrated business tools that will enhance human resource management, acquisition, and executive services business processes that support WHS/OSD. Funds will also be used for developing and testing tools that will improve the delivery of IT services and capabilities for all WHS/OSD users.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Washington Headquarters Service **Date:** March 2014

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0901598D8W / IT Software Development Initiatives	Project (Number/Name) 945 / 945 Miscellaneous IT Initiative
--------------------------------------------------	----------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------

COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
945: 945 Miscellaneous IT Initiative	0.167	0.096	0.607	0.612	-	0.612	0.614	0.625	0.636	0.648	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

P945 – Miscellaneous IT Initiative - The WHS provides various IT support for the WHS/OSD to align processes and information technology that will enable mission accomplishment.

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

	FY 2013	FY 2014	FY 2015
<p>Title: Enterprise Information Technology Services Directorate (EITSD) IT</p> <p>FY 2014 Plans: To develop, test, pilot, and deploy new integrated business tools that will enhance human resource management, acquisition, and executive services business processes that support WHS/OSD. Funds will also be used for developing and testing tools that will improve the delivery of IT services and capabilities for all WHS/OSD users. WHS/OSD continues to expand the Engineering, Test and Development networks for NIPR and SIPR. The long term goal is to provide and maintain a centrally managed, "State-of-the-Art", Virtual Environment for developers throughout OSD, WHS and PFPA.</p>	-	0.500	-
<p>Title: Certification and Accreditation</p> <p>FY 2013 Accomplishments: N/A</p>	-	-	-
<p>Title: Secure Mobile Computing</p> <p>FY 2013 Accomplishments: To develop better mobile classified computing and communications platforms for all customers. This will allow for DOD capabilities to address secure computing at residences and at temporary and mobile locations around the world.</p> <p>FY 2014 Plans: A continuation of the FY 2013 program of developing better mobile classified computing and communications platforms for all customers to have secure computing at residences and at temporary and mobile locations around the world.</p> <p>FY 2015 Plans:</p>	0.096	0.107	0.612

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Washington Headquarters Service		Date: March 2014
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0901598D8W / <i>IT Software Development Initiatives</i>	Project (Number/Name) 945 / <i>945 Miscellaneous IT Initiative</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
A continuation of the FY 2014 program of developing better mobile classified computing and communications platforms for all customers to have secure computing at residences and at temporary and mobile locations around the world.			
Accomplishments/Planned Programs Subtotals	0.096	0.607	0.612

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

N/A

Remarks

D. Acquisition Strategy

Not applicable for this item

E. Performance Metrics

FY 2013 Established Secure Mobile Computing for the Secretary of Defense Communications.

FY 2014: Continuation of FY 2013 program with a faster and more cost effective approach to evaluation and application of new software and information technology. To achieve a 15% reduction in the time to deploy modifications, upgrades and capabilities to customers

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**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Operational Test and Evaluation, Defense

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Defense-Wide
 FY 2015 President's Budget
 Exhibit R-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Feb 2014

Appropriation: 0460D Operational Test & Eval, Defense

Line No	Program Element Number	Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	Sec
1	06051180TE	Operational Test and Evaluation	06	87,406	75,720		75,720	74,583	U
2	06051310TE	Live Fire Test and Evaluation	06	49,713	48,423		48,423	45,142	U
3	06058140TE	Operational Test Activities and Analyses	06	73,317	121,948		121,948	48,013	U
		Management Support		210,436	246,091		246,091	167,738	
Total Operational Test & Eval, Defense				210,436	246,091		246,091	167,738	

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Operational Test and Evaluation, Defense • Budget Estimates FY 2015 • RDT&E Program

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Appropriation 0460: Operational Test and Evaluation, Defense

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Operational Test and Evaluation, Defense **Date:** March 2014

Appropriation/Budget Activity 0460: <i>Operational Test and Evaluation, Defense I BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605118OTE / <i>Operational Test and Evaluation (OT&E)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	62.215	87.406	75.720	74.583	-	74.583	77.351	79.066	80.830	82.646	Continuing	Continuing
0605118OTE: OT&E	62.215	87.406	75.720	74.583	-	74.583	77.351	79.066	80.830	82.646	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Director of Operational Test and Evaluation (DOT&E) was created by Congress in 1983. The Director is responsible under Title 10 for policy and procedures for all aspects of Operational Test and Evaluation (OT&E) within the Department of Defense (DoD). Particular focus is given to OT&E that supports major weapon system production decisions for acquisition programs included on the Office of Secretary of Defense Test and Evaluation Oversight List that is prepared and approved annually. Generally, there are about 300 programs on the oversight list including all Major Defense Acquisition Programs (MDAP) and Major Automated Information Systems (MAIS). MDAPs may not proceed beyond low-rate initial production (BLRIP) until OT&E of the program is complete. DOT&E is involved early in the planning phase of each program to ensure adequate testing is planned and executed. Key elements of DOT&E's oversight authority include:

- The approval of component Test and Evaluation Master Plans (TEMPS).
- The approval of component OT&E Test Plans (TPs).
- Oversight of Military Department preparation and conduct of field operational tests; analysis and evaluation of the resultant test data; the assessment of the adequacy of the executed test and evaluation programs; and assessment of the operational effectiveness and suitability of the weapon systems.
- Reporting results of OT&E that supports BLRIP decisions to the Secretary of Defense and Congress, as well as providing an annual report summarizing all OT&E activities and the adequacy of test resources within DoD during the previous fiscal year.
- The review and make recommendations to the Secretary of Defense on all budgetary and financial matters related to OT&E, including operational test facilities, resources and ranges.

DOT&E also oversees and resources OT&E community efforts to plan and execute joint operational evaluations of information assurance and interoperability (IA and IOP) of fielded systems and networks during major Combatant Command (CCMD) and Service exercises, and reports the trends and findings in the annual report.

DOT&E is also involved in increasing the capacity to access realistically advanced cyber warfighting capabilities to keep pace with heightened demand for those capabilities, advancing technologies and the growing cyber threat.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Operational Test and Evaluation, Defense **Date:** March 2014

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This Program Element includes funds to obtain Federally Funded Research and Development Center (FFRDC) support in performing the described tasks, travel funds to carry out oversight of the OT&E and IA and IOP programs, funds for Service teams performing information assurance and interoperability assessments during exercises, administrative support services, and engineering and technical support services related to the conduct of operational test and evaluation and exercise assessments.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	72.501	75.720	78.743	-	78.743
Current President's Budget	87.406	75.720	74.583	-	74.583
Total Adjustments	14.905	-	-4.160	-	-4.160
• Congressional General Reductions	-0.121	-			
• Congressional Directed Reductions	-4.110	-			
• Congressional Rescissions	-	-			
• Congressional Adds	19.000	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.136	-			
• SBIR/STTR Transfer	-	-			
• Budget Control Act	-	-	-4.160	-	-4.160

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

Project: 0605118OTE: *OT&E*

Congressional Add: *Cyber Testing Shortfall*

Congressional Add: *National Cyber Range Shortfall*

Congressional Add Subtotals for Project: 0605118OTE

Congressional Add Totals for all Projects

	FY 2013	FY 2014
	15.000	-
	4.000	-
Congressional Add Subtotals for Project: 0605118OTE	19.000	-
Congressional Add Totals for all Projects	19.000	-

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

Title: Operational Test and Evaluation

FY 2013 Accomplishments:

Operational Test and Evaluation Oversight

This effort is in direct support of the Director's Title 10 responsibilities and is a continuing effort. Funding for FY 2013 provided Operational Test and Evaluation inputs for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary Reports for those programs designated for oversight by DOT&E and OUSD(AT&L). Key elements

	FY 2013	FY 2014	FY 2015
Operational Test and Evaluation	68.406	75.720	74.583

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Operational Test and Evaluation, Defense	Date: March 2014
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Appropriation/Budget Activity 0460: <i>Operational Test and Evaluation, Defense</i> / BA 6: <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605118OTE / <i>Operational Test and Evaluation (OT&E)</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>of DOT&E oversight authority are identified in Calendar Year 2013 Office of the Secretary of Defense Test and Evaluation Oversight List.</p> <p>Information Assurance (IA) and Interoperability (IOP) Evaluations</p> <p>DOT&E oversaw and resourced 9 Combatant Command (CCMD) level and 3 Service level assessments in FY 2013. Of these, 4 were full IA and IOP, 6 were IA only assessments, and 2 were IOP only assessments. Eight other approved assessments were cancelled due to the down-scoping or cancellation of the CCMD/Service exercise. The operational impact against specific critical mission threads was assessed in the 10 IA assessments conducted in FY 2013. A more rigorous process to incorporate advanced cyber threats and the use of validated cyber TTP's by the supporting Red Teams was initiated in FY 2013 and is expected to continue as a primary objective of the assessment program. Fiscal year 2013 IA and IOP evaluations included trend analyses across prior year results, both within and across CCMDs. Critical findings were transmitted to Service and DoD leadership for their awareness and remediation actions, as appropriate. DOT&E continued efforts to support the full implementation on the CJCS EXORD as part of the assessment planning process, including development of threat assessments of the advanced cyber adversary and alignment Red Teams with these threat assessments.</p> <p>FY 2014 Plans: Operational Test and Evaluation Oversight</p> <p>This effort is in direct support of the Director's Title 10 responsibilities and is a continuing effort. Funding for FY 2014 provides Operational Test and Evaluation inputs for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary Reports for those programs designated for oversight by DOT&E and OUSD(AT&L). Key elements of DOT&E oversight authority are identified in Calendar Year 2014 Office of the Secretary of Defense Test and Evaluation Oversight List.</p> <p>Information Assurance (IA) and Interoperability (IOP) Evaluations</p> <p>DOT&E will oversee and resource 12 CCMD level and 5 Service level IA and IOP assessments in FY 2014 and conduct one assessment of a unit deployed to warfighting theater of operations. Additionally in FY 2014, DOT&E will resource the observation of 3 CCMD/Service exercises as potential future assessment venues. The portrayal of advanced-cyber threats and executing focused assessments of critical mission accomplishment in representative threat environments is a primary objective for all approved FY14 assessments. Fiscal year 2014 evaluations will include trend analyses across prior year results, both within and across CCMDs. Critical findings will be transmitted to Service and DoD leadership for their awareness and remediation actions,</p>			

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Operational Test and Evaluation, Defense	Date: March 2014
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>as appropriate. The Joint Information Operations Range (JIOR) will support events across multiple CCMDs for added threat realism and required security during exercise assessments. New resources and emphasis will be added in FY 2014 to include expanded threat assessments of the advanced cyber adversary, more representative portrayal of the cyber adversary by Red Teams, and improvements to the JIOR that will support more operationally realistic and threat representative assessment and training events.</p> <p>FY 2015 Plans: Operational Test and Evaluation Oversight</p> <p>This effort is in direct support of the Director's Title 10 responsibilities and is a continuing effort. Funding for FY 2015 provides Operational Test and Evaluation inputs for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary Reports for those programs designated for oversight by DOT&E and OUSD(AT&L). Key elements of DOT&E oversight authority are identified in Calendar Year 2015 Office of the Secretary of Defense Test and Evaluation Oversight List.</p> <p>Information Assurance (IA) and Interoperability (IOP) Evaluations</p> <p>DOT&E will oversee and resource approximately 14 CCMD level and 5 Service level IA and IOP assessments in FY 2015. The ability of the assessed CCMD/Service to execute selected critical missions in a denied and/or degraded cyber environment is the primary objective for all FY 2015 assessments as it the portrayal of advanced-cyber threats. In partnership with US Cyber Command, DoD Red Team capabilities will be enhanced to reflect DIA cyber threat assessments, and application of these teams will be synchronized across Cyber Command and DOT&E priorities. Assessment support to units deploying to theaters of operation will continue as needed. Fiscal year 2015 IA and IOP evaluations will include trend analyses across prior year results, both within and across CCMDs. Critical findings will be transmitted to Service and DoD leadership for their awareness and remediation actions, as appropriate. The Joint Information Operations Range and other cyber range assets with Red Teams portraying advanced cyber adversaries will support the majority of CCMD exercises for added threat realism and required security.</p>			
Accomplishments/Planned Programs Subtotals	68.406	75.720	74.583

	FY 2013	FY 2014
Congressional Add: Cyber Testing Shortfall	15.000	-
FY 2013 Accomplishments: \$15M was provided and has been applied towards enhanced threat assessments of the advanced cyber adversary, development of Red Team capabilities to portray the advanced cyber		

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Operational Test and Evaluation, Defense **Date:** March 2014

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	FY 2013	FY 2014
adversary, and creating a persistent cyber OPFOR to develop accesses and set initial conditions for exercise assessments and tests in a more cost-effective and threat-representative fashion.		
Congressional Add: National Cyber Range Shortfall	4.000	-
FY 2013 Accomplishments: \$4M was provided and has been applied towards continued testing of the National Cyber Range to understand its current capabilities and develop future requirements. These funds have also been applied towards the development and employment of cyber environments to demonstrate cyber effects which are not appropriate for operational networks.		
Congressional Adds Subtotals	19.000	-

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

N/A

Remarks

E. Acquisition Strategy

N/A

F. Performance Metrics

Performance Measure: Percentage of required operational test planning documents, assessments, and reports applicable to acquisition programs on the OSD Test and Evaluation Oversight List and other special interest programs/legacy systems that are completed and delivered to the appropriate decision makers on time.

Actual Performance and Goals:

Operational Test and Evaluation	FY 2013 (Actual)	FY 2014 (Goal)	FY 2015 (Goal)
On-Time Completion Rate	94%	95%	96%

The on-time completion rate was computed on the basis of the number of required products that were submitted within established time standards relative to the total number of such products that fell due during the fiscal year. Products included in the measure include beyond low-rate initial production reports, Test Plans, and Test and Evaluation Master Plans for operational test and evaluation oversight as well as assessment plans, "quick look" reports, and final reports for the information assurance and interoperability testing associated with scheduled test events. DOT&E plans to maintain its on-time completion rates for FY 2014 and FY 2015 through continued management emphasis on timely delivery of required products to customer activities.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Operational Test and Evaluation, Defense **Date:** March 2014

Appropriation/Budget Activity 0460: <i>Operational Test and Evaluation, Defense / BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605131OTE / <i>Live Fire Test and Evaluation (LFT&E)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	12.126	49.713	48.423	45.142	-	45.142	47.196	49.438	49.886	51.164	Continuing	Continuing
0605131OTE: <i>LFT&E</i>	12.126	49.713	48.423	45.142	-	45.142	47.196	49.438	49.886	51.164	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This Program Element consists of three programs: Live Fire Test and Evaluation, Joint Aircraft Survivability Program (JASP), and Joint Technical Coordinating Group for Munitions Effectiveness (JTTCG/ME). Starting in FY 2013 the JASP and JTTCG/ME programs were realigned from the Operational Test Activities and Analyses program element (0605814OTE) to the Live Fire Test and Evaluation program element (0605131OTE). The JASP focuses on survivability improvements supporting aircraft acquisition and JTTCG/ME focuses on the lethality of currently fielded weapons systems; therefore, the two programs are more appropriately budgeted within the Live Fire Test and Evaluation program element.

This Program Element directly supports the Congressional statutory requirements for oversight of Live Fire Test and Evaluation (LFT&E). The primary objective of LFT&E is to assure that the vulnerability and survivability of Department of Defense (DoD) crew-carrying platforms and the lethality of our conventional munitions are known and acceptable before entering full-rate production. LFT&E encompasses realistic tests involving actual United States (U.S.) and foreign threat hardware or, if not available, acceptable surrogate threat hardware. The objective is to identify and correct design deficiencies early in the development process. A completed LFT&E program and test report is required before programs proceed beyond low-rate initial production (BLRIP). LFT&E also includes realistic modeling and simulation (M&S) to examine survivability and lethality attributes not assessed during testing.

This Program Element also supports DoD's Joint Live Fire (JLF) Program and other LFT&E related initiatives. JLF was begun in 1984 under an Office of the Secretary of Defense (OSD) charter to test fielded front-line combat aircraft and armor systems for their vulnerabilities as well as fielded weapons, both U.S. and foreign, for their lethality against their respective targets. Funds are also used to support other initiatives related to quick reaction requests from theater and other areas of personnel survivability.

The Joint Aircraft Survivability Program is the DoD's focal point for joint service enhancement of military aircraft non-nuclear survivability. The JASP is chartered by the commanders of the USN Naval Air Systems Command, USA Aviation and Missile Command and USAF Aeronautical Systems Center to coordinate and conduct RDT&E to improve military aircraft survivability, develop and standardize aircraft survivability modeling and simulation (M&S), facilitate information exchange on aircraft survivability and support aircraft survivability education for the DoD and U.S. aircraft community. Each chartering command provides a senior aircraft survivability expert for the JASP Principal Members Steering Group (PMSG), which guides the program and approves projects for funding. The JASP assesses and reports on combat damage incidents through the Joint Combat Assessment Team (JCAT), is the Executive Agent for the Joint Live Fire Aircraft Systems Program managed by the Live Fire Test office of DOT&E and is also an Executive Agent for the Survivability Vulnerability Information Analysis Center (SURVIAC), the repository for aircraft survivability information.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Operational Test and Evaluation, Defense **Date:** March 2014

Appropriation/Budget Activity 0460: <i>Operational Test and Evaluation, Defense / BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605131OTE / <i>Live Fire Test and Evaluation (LFT&E)</i>
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The Joint Logistics Commanders Joint Technical Coordinating Group for Munitions Effectiveness (JTTCG/ME) was chartered more than 40 years ago to serve as DoD's focal point for munitions effectiveness information. This has taken the form of widely used Joint Munitions Effectiveness Manuals (JMEMs) which address all major non-nuclear U.S. weapons. JTTCG/ME authenticates weapons effectiveness data for use in operational weaponeering, strike mission planning, training, systems acquisition, weapon procurement, and combat modeling and simulation. JMEMs are used by the Armed Forces of the U.S., NATO, and other allies to plan operational missions, support training and tactics development, and support force-level analyses. JTTCG/ME also develops and standardizes methodologies for evaluation of munitions effectiveness and maintains databases for target vulnerability, munitions lethality, and weapon system accuracy. The JMEM requirements and development processes continues to be driven by operational lessons learned (Enduring Freedom, Iraqi Freedom, and Odyssey Dawn) and the needs of Combatant Commands, Services, Military Targeting Committee, and Operational Users Working Groups input for specific weapon-target pairings and methodologies.

This program element also includes funds to obtain Federally Funded Research and Development Center (FFRDC) expertise in performing analyses in support of described Live Fire Test and Evaluation tasks, as well as travel funds to carry out the LFT&E, JASP and JTTCG/ME programs.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	49.201	48.423	49.587	-	49.587
Current President's Budget	49.713	48.423	45.142	-	45.142
Total Adjustments	0.512	-	-4.445	-	-4.445
• Congressional General Reductions	-0.065	-			
• Congressional Directed Reductions	-3.288	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	3.865	-			
• SBIR/STTR Transfer	-	-			
• Budget Control Act	-	-	-4.445	-	-4.445

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Operational Test and Evaluation, Defense **Date:** March 2014

Appropriation/Budget Activity 0460 / 6	R-1 Program Element (Number/Name) PE 0605131OTE / <i>Live Fire Test and Evaluation (LFT&E)</i>	Project (Number/Name) 0605131OTE / <i>LFT&E</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
0605131OTE: <i>LFT&E</i>	12.126	49.713	48.423	45.142	-	45.142	47.196	49.438	49.886	51.164	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This Program Element consists of three programs: Live Fire Test and Evaluation, Joint Aircraft Survivability Program (JASP) and Joint Technical Coordinating Group for Munitions Effectiveness (JTTCG/ME). Starting in FY 2013 the JASP and JTTCG/ME programs were realigned from the Operational Test Activities and Analyses program element (0605814OTE) to the Live Fire Test and Evaluation program element (0605131OTE). The JASP focuses on survivability improvements supporting aircraft acquisition and JTTCG/ME focuses on the lethality of currently fielded weapons systems; therefore, the two programs are more appropriately budgeted within the Live Fire Test and Evaluation program element.

This Program Element directly supports the Congressional statutory requirements for oversight of Live Fire Test and Evaluation (LFT&E). The primary objective of LFT&E is to assure that the vulnerability and survivability of Department of Defense (DoD) crew-carrying platforms and the lethality of our conventional munitions are known and acceptable before entering full-rate production. LFT&E encompasses realistic tests involving actual United States (U.S.) and foreign threat hardware or, if not available, acceptable surrogate threat hardware. The objective is to identify and correct design deficiencies early in the development process. A completed LFT&E program and test report is required before programs proceed beyond low-rate initial production (BLRIP). LFT&E also includes realistic modeling and simulation (M&S) to examine survivability and lethality attributes not assessed during testing.

This Program Element also supports DoD's Joint Live Fire (JLF) Program and other LFT&E related initiatives. JLF was begun in 1984 under an Office of the Secretary of Defense (OSD) charter to test fielded front-line combat aircraft and armor systems for their vulnerabilities as well as fielded weapons, both U.S. and foreign, for their lethality against their respective targets. Funds are also used to support other initiatives related to quick reaction requests from theater and other areas of personnel survivability.

The Joint Aircraft Survivability Program is the DoD's focal point for joint service enhancement of military aircraft non-nuclear survivability. The JASP is chartered by the commanders of the USN Naval Air Systems Command, USA Aviation and Missile Command and USAF Aeronautical Systems Center to coordinate and conduct RDT&E to improve military aircraft survivability, develop and standardize aircraft survivability modeling and simulation (M&S), facilitate information exchange on aircraft survivability and support aircraft survivability education for the DoD and U.S. aircraft community. Each chartering command provides a senior aircraft survivability expert for the JASP Principal Members Steering Group (PMSG), which guides the program and approves projects for funding. The JASP assesses and reports on combat damage incidents through the Joint Combat Assessment Team (JCAT), is the Executive Agent for the Joint Live Fire Aircraft Systems Program managed by the Live Fire Test office of DOT&E and is also an Executive Agent for the Survivability Vulnerability Information Analysis Center (SURVIAC), the repository for aircraft survivability information.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Operational Test and Evaluation, Defense	Date: March 2014
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Appropriation/Budget Activity 0460 / 6	R-1 Program Element (Number/Name) PE 0605131OTE / <i>Live Fire Test and Evaluation (LFT&E)</i>	Project (Number/Name) 0605131OTE / <i>LFT&E</i>
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The Joint Logistics Commanders Joint Technical Coordinating Group for Munitions Effectiveness (JTTCG/ME) was chartered more than 40 years ago to serve as DoD's focal point for munitions effectiveness information. This has taken the form of widely used Joint Munitions Effectiveness Manuals (JMEMs) which address all major non-nuclear U.S. weapons. JTTCG/ME authenticates weapons effectiveness data for use in operational weaponeering, strike mission planning, training, systems acquisition, weapon procurement, and combat modeling and simulation. JMEMs are used by the Armed Forces of the U.S., NATO, and other allies to plan operational missions, support training and tactics development, and support force-level analyses. JTTCG/ME also develops and standardizes methodologies for evaluation of munitions effectiveness and maintains databases for target vulnerability, munitions lethality, and weapon system accuracy. The JMEM requirements and development processes continues to be driven by operational lessons learned (Enduring Freedom, Iraqi Freedom, and Odyssey Dawn) and the needs of Combatant Commands, Services, Military Targeting Committee, and Operational Users Working Groups input for specific weapon-target pairings and methodologies.

This program element also includes funds to obtain Federally Funded Research and Development Center (FFRDC) expertise in performing analyses in support of described Live Fire Test and Evaluation tasks, as well as travel funds to carry out the LFT&E, JASP and JTTCG/ME programs.

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

	FY 2013	FY 2014	FY 2015
<p>Title: Live Fire Test and Evaluation</p> <p>Description: This Program Element consists of three programs: Live Fire Test and Evaluation, Joint Aircraft Survivability Program (JASP) and Joint Technical Coordinating Group for Munitions Effectiveness (JTTCG/ME).</p> <p>FY 2013 Accomplishments: Live Fire Test and Evaluation Major Test and Evaluation Programs</p> <p>The FY 2013 budget provided Live Fire Test and Evaluation input for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary reports, and Beyond Low Rate Initial Production (BLRIP) reports for those programs designated for oversight by DOT&E and OUSD(AT&L). The oversight list is developed and published annually.</p> <p>JLF Programs and LFT&E Initiatives</p> <p>Conducted tests of fielded systems not previously tested under Air, Land, or Sea Joint Live Fire programs to support DOT&E and operator needs. The need for these tests results from systems being exposed to new threats, used in new unanticipated tactics, or being operated in new combat environments, and the subsequent need for an assessment of their performance. Continued efforts in support of Personnel Protection Equipment, including testing protocols for combat helmets and body armor. Addressed urgent requests from theater that directly supported deployed Joint Combat Assessment Team investigation and report to operators.</p> <p>Performed JLF projects to provide survivability data on currently fielded U.S. systems. JLF Air projects tested the vulnerability of PT6 turboprop engines and evaluated the effects of internal configuration on helicopter crew compartment fires, as well as</p>	49.713	48.423	45.142

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

	FY 2013	FY 2014	FY 2015
<p>technologies/techniques to reduce generic vulnerabilities to all aircraft, such as to MANPADS, small arms, and the performance of self-sealing fuel tanks using bio-fuels. New projects investigated the effect of yawed projectiles and missile debris on aircraft vulnerability, the lethality of advanced projectile lethality, and a performed a comparison of commonly used test threats. JLF Land projects continued to investigate the vulnerability of vehicles to underbody blast and the lethality of U.S. weapons against typical in-theater targets, and improved modeling and simulation tools by providing validation data. New projects studied the use and validity of manikins, helmets, and improvements to material characteristics used in modeling and simulation. JLF Sea projects continued to investigate ship vulnerabilities in the areas of commercial standards, equipment and component damage, and investigated vulnerabilities of designs and components for new ships. New projects evaluated fire damage to ship components, including bulkheads, insulation, and reconfigurable spaces, investigated asymmetric boat threats, and began work on developing small boat vulnerability models.</p> <p>Joint Aircraft Survivability Program (JASP)</p> <p>In FY 2013 the JASP continued work on 33 multi-year RDT&E projects and initiated 19 new projects approved by the JASP Principal Members Steering Group and OSD/DOT&E. In the area of susceptibility reduction, the JASP addressed improving the effectiveness and reducing the space, weight and power required for directed energy infrared countermeasures, electronic countermeasures technology and techniques, integrated aircraft survivability equipment, and aircrew situational awareness. In the area of vulnerability reduction, the JASP continued to address requirements for lighter and more effective vulnerability reduction technology (e.g., armor, fuel containment, fire suppression, and aircrew and passenger protection). In aircraft survivability Modeling and Simulation (M&S), the JASP continued to improve survivability M&S credibility, address operator requirements for survivability data, integrate DIA threat missile models into threat engagement codes, improve the assessment of aircrew and passenger injuries, and address M&S requirements identified by the joint aircraft survivability community. The JASP completed 38 reports documenting efforts accomplished in FY 2013.</p> <p>The JCAT continued to support the Air Force, Army, Marine Corps and Navy by assessing combat damage incidents, training operators on threat effects and combat damage assessment, and reporting their findings to combatant commanders and the DoD science and technology and acquisition communities. The JASP continued supporting aircraft survivability education and information exchange through internet sites (restricted access and classified), by publishing the Aircraft Survivability Journal, developing educational materials and conducting training for the DoD and their contractors.</p> <p>Joint Technical Coordinating Group for Munitions Effectiveness (JTTCG/ME)</p> <p>JTTCG/ME Joint Munitions Effectiveness Manual Weaponering System (JWS) v2.1.1 software and JTTCG/ME generated Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 3160.01 Collateral Effects Radii (CER) tables were used for operational</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Operational Test and Evaluation, Defense		Date: March 2014
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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2013	FY 2014	FY 2015
<p>weaponeering and collateral damage estimation calls in direct support of operations in the AFRICOM and CENTCOM Areas of Responsibilities. To provide continued support to operational commanders, DoD targeteers, weaponeers, and planners, the JTTCG/ME developed various analytical and operational methodologies and target geometric models. Additionally JTTCG/ME's air-to-air and surface-to-air planning model, the Joint-Anti-air Combat Effectiveness System (J-ACE) v5.2 was released in September 2013 to provide aircraft survivability data.</p> <p>The fielded JWS v2.1.1 contains the Fast Integrated Structural Tool (FIST). FIST is the JMEM operational-level methodology that incorporates the integral modules from the Building Analysis Module (BAM) and Hardened Target Module (HTM) to create a merged tool that generates weapon effectiveness and damage assessments against infrastructure targets to include buildings, bunkers, and tunnels. JWS v2.1.1 also contains approximately 180 new/updated targets, 15 new/updated munitions, new Explosive Equivalent Weights based on blast testing, and an improved 3-D viewer. In addition, JWS v2.2 development is ongoing to support coalition partners. The JTTCG/ME in conjunction with the JWS Configuration Control Board and the JMEM Production Contractor (JPC) are implementing a re-marking effort in order to facilitate the documentary release of JWS.</p> <p>J-ACE v5.2 simulates air-to-air and surface-to-air engagements. Blue, Red, and Gray air-to-air missile (AAM) models; and, Red and Gray surface-to-air missile (SAM) flyout models are included. J-ACE v5.2 provides updated Joint Anti-Air Model (JAAM) missile fly out model including hundreds of weapon target pairings and JAAM-Enhanced Surface-to-Air Missile Simulation (ESAMS) countermeasures interface. J-ACE v5.2 also provides the new "Endgame Manager (EM)" software and data sets. The EM is a new application which adds missile lethality and target vulnerability. EM allows explicit evaluation of weapon miss distance, fuse performance, weapon lethality and target vulnerability. EM provides the Probability of kill given an intercept (Pk/i).</p> <p>To more effectively support operational mission planning, particularly at USSTRATCOM, the J-ACE v5.2 release also provides a direct interface to force level simulations. The fidelity is adequate for studying tactics, training evaluation, relative missile performance and scenario planning.</p> <p>In support of the Combatant Commands and the CJCSI 3160.01, JTTCG/ME provided updates for CER values for newly fielded/ updated systems (e.g., M1130 Projectile, AGM-65-E2/L and AGM-176-3/2M). In addition, the JTTCG/ME supported the Digital Precision Strike Suite (DPSS) Collateral Damage Estimation (DCiDE) tool for operational use. This tool displays accredited Collateral Damage Estimate Level 1-5 A-C series effective radii reference tables. Additionally, JTTCG/ME trained nearly 250 users at 10 different Commands to support Collateral Damage Estimation decisions.</p> <p>The JTTCG/ME assessed fielded and emerging Information Operations (IO) systems as part of early efforts to create an Effects Based Operations (EBO) evaluation capability set. The scope includes weapon characterization, coordinating test and target data development and providing operational tools for the IO elements of Computer Network Attack, Computer Network Defense,</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Operational Test and Evaluation, Defense		Date: March 2014
Appropriation/Budget Activity 0460 / 6	R-1 Program Element (Number/Name) PE 0605131OTE / <i>Live Fire Test and Evaluation (LFT&E)</i>	Project (Number/Name) 0605131OTE / <i>LFT&E</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>Military Information Support Operations (MISO) and Electronic Warfare. This weapon effectiveness and associated confidence level data are critical enablers for application of these weapons as it will provide senior leaders and warfighters with information to develop policy and concepts of operations for their use.</p> <p>FY 2014 Plans: Live Fire Test and Evaluation Major Test and Evaluation Programs</p> <p>This is a continuing effort. The FY 2014 budget provides for Live Fire Test and Evaluation input for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary reports, and BLRIP reports for those programs designated for oversight by DOT&E and OUSD(AT&L). The oversight list is developed and published annually.</p> <p>JLF Programs and LFT&E Initiatives</p> <p>Conduct tests of fielded systems not previously tested under Air, Land, or Sea Joint Live Fire programs to support DOT&E and operator needs. The need for these tests results from systems being exposed to new threats, used in new unanticipated tactics, or being operated in new combat environments, and the subsequent need for an assessment of their performance. Continue efforts in support of Personnel Protection Equipment, including combat helmets and body armor. Continue to address urgent requests that directly support deployed operators and issues of importance to the Congress as they arise.</p> <p>Continue to perform JLF projects to provide survivability data on currently fielded U.S. systems. JLF Air projects will continue to evaluate generic technologies and techniques to decrease vulnerabilities to all aircraft, such as to MANPADS, small arms, and the performance of self-sealing fuel tanks. New projects will investigate threat munitions and aircraft fire and explosion vulnerabilities. JLF Land projects will continue to investigate the vulnerability of vehicles to underbody blast and the lethality of U.S. weapons against typical in-theater targets, as well as improving modeling and simulation tools by providing validation data. New projects will study helmets and improvements to material characteristics used in modeling and simulation. JLF Sea projects will continue to develop key components of alternatives to traditional shock trials of ships and submarines, will continue to investigate ship vulnerabilities in the areas of commercial standards, equipment and component damage, and will investigate vulnerabilities of designs and components for new ships.</p> <p>Joint Aircraft Survivability Program (JASP)</p> <p>In FY 2014 the JASP will continue work on at least 38 multi-year RDT&E projects and initiate 20 new projects approved by the JASP Principal Members Steering Group and OSD/DOT&E. In the area of susceptibility reduction, the JASP will address improving the effectiveness and reducing the space, weight and power required for directed energy infrared countermeasures,</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Operational Test and Evaluation, Defense		Date: March 2014
Appropriation/Budget Activity 0460 / 6	R-1 Program Element (Number/Name) PE 0605131OTE / <i>Live Fire Test and Evaluation (LFT&E)</i>	Project (Number/Name) 0605131OTE / <i>LFT&E</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>electronic countermeasures technology and techniques, and aircrew situational awareness. In the area of vulnerability reduction, the JASP will continue to address requirements for lighter and more effective vulnerability reduction technology (e.g., armor, fuel containment, fire suppression, and aircrew and passenger protection). In aircraft survivability M&S, the JASP will continue to improve survivability M&S credibility, address operator requirements for survivability data, integrate DIA threat missile models into threat engagement codes, improve the assessment of aircrew and passenger injuries, and address M&S requirements identified by the joint aircraft survivability community.</p> <p>The JCAT will continue to support the Air Force, Army, Marine Corps and Navy by assessing combat damage incidents, training operators on threat effects and combat damage assessment, and reporting their findings to combatant commanders and the DoD science and technology and acquisition communities. The JASP will continue supporting aircraft survivability education and information exchange through internet sites (restricted access and classified), by publishing the Aircraft Survivability Journal, developing educational materials and conducting training for the DoD and their contractors. The JASP will initiate, continue and complete other projects as approved by the JASP Principal Members Steering Group and OSD/DOT&E.</p> <p>Joint Technical Coordinating Group for Munitions Effectiveness (JTTCG/ME)</p> <p>In support of operational commanders, DoD targeteers, weaponeers, and planners, the JTTCG/ME will release JMEM Weaponeering System (JWS) v2.2 and the Joint-Anti-air Combat Effectiveness System (J-ACE) Air Superiority (AS) v5.3 in FY 2014.</p> <p>JWS v2.2 will add approximately two hundred calculated and surrogated targets; approximately thirteen Air-to-Surface Weapons and Warhead; three Surface-to-Surface Direct Fire Weapons; and ten Surface-to-Surface Indirect Fire Platforms, Weapons and Warheads; Fast Integrated Structural Tool (FIST) v1.1; Ship Weaponeering Estimation Tool (SWET) v2.0.1; Digital Precision Strike Suite (DPSS) Collateral Damage Estimation (DCiDE) Tool Version 1.1 linkage; and an enhanced viewer. Based on the current guidance and direction from Joint Staff, this JWS version will be released to several key coalition partners in support of current operations at International Security Assistance Force (ISAF), Combined Air Operations Centers and Other Joint Commands.</p> <p>J-ACE v5.3 will provide extended and updated data sets for missile and aircraft target aero-performance, anti-air missile lethality and air target vulnerability. In particular, a total of 15 new or updated Air-to-Air (AA) or Surface-to-Air (SA) Government furnished missile or weapon fly out models will be integrated. Additionally, advanced pseudo six DoF BlueMax6 and Hercules aircraft aero performance models will be provided. BlueMax6 and Hercules provide a large library of BLUE and RED aircraft models developed by the acquisition and intelligence communities. Electronic Counter-Measure (ECM) will be developed and tested for an aircraft's ECM system jamming coverage. Initially, dynamic visualization of an aircraft's ECM systems zones of coverage will</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Operational Test and Evaluation, Defense		Date: March 2014
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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2013	FY 2014	FY 2015
<p>allow pilots, while developing threat engagement or evasive maneuvers, to consider ECM protection with respect to the threat position.</p> <p>In support of Combatant Commands and the CJCSI 3160.01, JTCG/ME will accredit the Collateral Damage Estimation (CDE) Collateral Effects Radii (CER) xml file for use in Digital Precision Strike Suite CDE (DCiDE) Operational Tool. In accordance with the Office of Secretary of Defense Chief Information Officer Memorandum, JTCG/ME will also prepare a memorandum that grants an Authorization to Operate (ATO) and Authorization to Connect (ATC) for the DCiDE Tool Version 1.1. JTCG/ME will continue to monitor the DCiDE tool configuration management process to ensure that subsequent versions of DCiDE accurately reflect the latest JTCG/ME accredited tables; Combatant Command specified population density factors and associated user input. The DCiDE tool will evolve to be the foundation for collateral damage estimation on JWS.</p> <p>JTCG/ME will develop JMEM data for most critical Combatant Commander identified systems and also reduce DVD-ROM update cycles through incremental updates. Accreditation of tri-Service JMEM operational tools will continue as well as expanding existing databases to incorporate newly fielded weapons (i.e., Air-to-Surface, Surface-to-Surface Direct/Indirect Fire, and Anti-air). Finally providing connectivity to real time planning systems assessing time sensitive targets will be addressed.</p> <p>FY 2015 Plans: Live Fire Test and Evaluation Major Test and Evaluation Programs</p> <p>This is a continuing effort. The FY 2015 budget provides Live Fire Test and Evaluation input for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary reports, and BLRIP reports for those programs designated for oversight by DOT&E and OUSD(AT&L). The oversight list is developed and published annually.</p> <p>JLF Programs and LFT&E Initiatives</p> <p>Conduct tests of fielded systems not previously tested under Air, Land, or Sea Joint Live Fire programs to support DOT&E and warfighter needs to the extent funding allows. The need for these tests result from systems being exposed to new threats, used in new unanticipated tactics, or being operated in new combat environments, and the subsequent need for an assessment of their performance. Projects will address urgent requests that directly support deployed warfighters and issues of importance to the Congress.</p> <p>Joint Aircraft Survivability Program (JASP)</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Operational Test and Evaluation, Defense		Date: March 2014
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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2013	FY 2014	FY 2015
<p>In FY 2015 the JASP will continue work on at least 33 multi-year RDT&E projects and initiate 12-18 new projects approved by the JASP Principal Members Steering Group and OSD/DOT&E. In the area of susceptibility reduction, the JASP will address improving the effectiveness and reducing the space, weight and power required for directed energy infrared countermeasures, electronic countermeasures technology and techniques, aircrew situational awareness and urgent operator needs. In the area of vulnerability reduction, the JASP will continue to address requirements for lighter and more effective vulnerability reduction technology (e.g., armor, fuel containment, fire suppression, and aircrew and passenger protection). In aircraft survivability M&S, the JASP will continue to improve survivability M&S credibility, address operator requirements for survivability data, integrate DIA threat missile models into threat engagement codes, improve the assessment of aircrew and passenger injuries, and address M&S requirements identified by the joint aircraft survivability community.</p> <p>The JCAT will continue to support the Air Force, Army, Marine Corps and Navy by assessing combat damage incidents, training operators on threat effects and combat damage assessment, and reporting their findings to combatant commanders and the DoD science and technology and acquisition communities. The JASP will continue supporting aircraft survivability education and information exchange through internet sites (restricted access and classified), by publishing the Aircraft Survivability Journal, developing educational materials and conducting training for the DoD and their contractors. The JASP will initiate, continue and complete other projects as approved by the JASP Principal Members Steering Group and OSD/DOT&E.</p> <p>Joint Technical Coordinating Group for Munitions Effectiveness (JTTCG/ME)</p> <p>In support of operational commanders, DoD targeteers, weaponeers, and planners, the JTTCG/ME will develop and release JMEM Weaponeering System (JWS) v2.3 and Joint-Anti-air Combat Effectiveness System (J-ACE) Air Superiority (AS) v5.4 during FY 2015.</p> <p>JWS v2.3 efforts will include connectivity (Mission Planning & Collateral Damage) and personnel vulnerability data updates. Additional updates will include an export to Microsoft software capabilities. Improvements on the JWS Parameterization Routine in JWS will be provided along with enhanced bomb-burial methodology and small precision methodology. In support of hard target development, JWS will integrate new and updated Defense Threat Reduction Agency's (DTRA) Integrated Munitions Effects Assessment (IMEA) tools into the Fast Integrated Structural Tool (FIS). In support of vulnerability data generation, maneuver and maritime targets that address the total target spectrum from the COCOMs and MRP will be developed. Other Key methodology improvements are Rotary Wing Delivery Accuracy Program (RWDAP), Joint Weapon Accuracy Model (JWAM), Risk Estimation tool, and blast/fragmentation methodologies for small precision munitions.</p> <p>J-ACE v5.4 will continue to field and add Browse descriptive material to support new weapons in the Joint Anti-air Model (JAAM); expand Suite of Anti-air Kill-chain Models and Data (SAK-MD) capability; and update existing weapons and aircraft missile and</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Operational Test and Evaluation, Defense		Date: March 2014
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>aircraft target aero-performance, anti-air missile lethality and air target vulnerability required by the operational community in JAAM. Additionally, J-ACE Electronic Counter Measures (ECM) program will be updated to integrate and test JAAM-HIVE/ESAMS capability to evaluate RED Radio Frequency (RF) Air-to-Air Missile capability against a Blue target with countermeasures.</p> <p>JTCG/ME will continue to develop a predictive capability to assess blast effects, body-on-body penetration, and blast-fragment synergism and incorporate these mechanisms in the JTCG/ME estimation process for small precision weapons. Furthermore, JTCG/ME will expand the use of computational physics to improve test design and data analysis to support both analytical model development and the characterization of weapons addressing blast interactions with structures, weapon fragmentation, and penetration mechanics. Additionally, JTCG/ME will continue to enhance Joint Capability Analysis and Assessment System (JCAAS) and Network Attack Weaponing System (NWS) in support of Information Operations.</p>			
Accomplishments/Planned Programs Subtotals	49.713	48.423	45.142

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

(U) PERFORMANCE METRICS:

Performance Measure: Percentage of required live fire test planning documents, assessments, munition effectiveness manuals, and reports applicable to acquisition programs on the OSD Test and Evaluation Oversight List and other special interest programs/legacy systems that are completed and delivered to the appropriate decision makers on time. Percentage of required products, such as test planning documents, munitions effectiveness manuals, tactic-techniques and reports that are developed and delivered to program managers and customers on time.

Actual Performance and Goals:

Live Fire Test and Evaluation	FY 2013 (Actual)	FY 2014 (Goal)	FY 2015 (Goal)
On-Time Completion Rate	92%	93%	94%

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Operational Test and Evaluation, Defense		Date: March 2014
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The on-time completion rate was computed on the basis of the number of beyond low-rate initial production live fire test and evaluation reports, Joint Live Fire Quick Look Reports, Joint Live Fire Test reports and other required products that were submitted within established time standards relative to the total number of such products that fell due during the fiscal year. DOT&E plans to achieve its goals for FY 2014 and FY 2015 through continued management emphasis on timely delivery of required reports to customer activities.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Operational Test and Evaluation, Defense **Date:** March 2014

Appropriation/Budget Activity 0460: <i>Operational Test and Evaluation, Defense / BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605814OTE / <i>Operational Test Activities and Analyses</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	113.467	73.317	121.948	48.013	-	48.013	47.754	48.538	49.506	50.462	Continuing	Continuing
0605814OTE: OTA&A	113.467	73.317	121.948	48.013	-	48.013	47.754	48.538	49.506	50.462	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Note

Starting in FY 2013 the Joint Technical Coordinating Group for Munitions Effectiveness (JTCG/ME) and the Joint Aircraft Survivability Program (JASP) initiatives were realigned from the Operational Test Activities and Analyses program element (0605814OTE) to the Live Fire Test and Evaluation program element (0605131OTE). Since the JTCG/ME and JASP programs focus on the survivability of currently fielded systems the two programs are more appropriately funded within the Live Fire Test and Evaluation program element.

A. Mission Description and Budget Item Justification

The Operational Test Activities and Analyses (OTA&A) programs are continuing efforts that provide management and oversight of test and evaluation functions and expertise to the Department of Defense (DoD). The OTA&A programs consist of three activities: Joint Test and Evaluation (JT&E); Threat Systems (TS); and Center for Countermeasures (CCM).

Joint Test and Evaluation complements the DoD Acquisition System by developing new tactics, techniques, and procedures (TTPs) to improve the effectiveness of existing fielded systems. JT&E projects are test and evaluation activities conducted in a joint military environment that develop process improvements. These multi-Service projects, chartered by the Office of the Secretary of Defense and coordinated with the Joint Staff, appropriate combatant commanders, and the Services, provide nonmaterial solutions that improve: joint interoperability of Service systems, technical and operational concepts, joint operational issues, development and validation of joint test methodologies, and test data for validating models, simulations, and test beds. The JT&E projects address relevant joint war fighting issues in a joint test and evaluation environment by developing and providing new TTPs to improve joint test capabilities and methodologies.

Threat Systems, based on a memorandum of agreement between the Director, Operational Test and Evaluation (DOT&E) and the Defense Intelligence Agency, provides DOT&E support in the areas of threat resource analysis, intelligence support and threat systems investments. Threat Systems provides threat resource analyses on the availability, capabilities and limitations of threat representations (threat simulators, targets, models, U.S. surrogates and foreign materiel) and analysis of test resources used for operational testing to support DOT&E's assessment of the adequacy of testing for those programs designated for oversight by DOT&E and the Office of the Under Secretary of Defense for Acquisition, Technology and Logistics (OUSD(AT&L)). Threat Systems provides DOT&E assessment officers and other DOT&E activities with program specific threat intelligence support. Threat Systems also funds management, oversight, and development of common-use threat specifications for threat simulators, threat representative targets, and digital threat models used for test and evaluation.

The Center for Countermeasures (The Center), a Joint Service Countermeasure (CM) Test and Evaluation Center, serves as DoD's independent evaluator for electro-optical systems with emphasis on rotary wing survivability, precision guided weapons (PGWs), CMs/counter-countermeasures (CCMs) employment, and warning

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Operational Test and Evaluation, Defense **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0460: <i>Operational Test and Evaluation, Defense / BA 6: RDT&E Management Support</i>	PE 0605814OTE / <i>Operational Test Activities and Analyses</i>

devices. The Center conducts tests, analyzes test results and provides CM expertise that benefits the Services, Joint activities, T&E Agencies, DoD Acquisition Community, the Intelligence Community, Homeland Defense and Overseas Contingency Operations (OCO). Data collected during Center test activities provides valuable information to OSD assessment officers for select oversight programs. The Center assesses current and developing systems, using carefully developed test and evaluation methodologies to provide the basis for understanding how CMs might affect systems used in current and future battlefields. Additionally, the Center develops CM specific test equipment that can be used for both Title 10 Acquisition Systems and OCO urgent operational needs.

This Program Element is budgeted in Budget Activity 6, RDT&E Management Support, to support management activities for the DOTE oversight responsibilities of test and evaluation functions.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	63.566	62.157	63.545	-	63.545
Current President's Budget	73.317	121.948	48.013	-	48.013
Total Adjustments	9.751	59.791	-15.532	-	-15.532
• Congressional General Reductions	-0.110	-			
• Congressional Directed Reductions	-5.641	-0.709			
• Congressional Rescissions	-	-			
• Congressional Adds	19.500	60.500			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-3.998	-			
• SBIR/STTR Transfer	-	-			
• Budget Control Act	-	-	-15.434	-	-15.434
• Travel Efficiencies	-	-	-0.098	-	-0.098

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

Project: 0605814OTE: OTA&A

Congressional Add: *Unjustified reduction*

Congressional Add: *Electronic Warfare Test Capability*

Congressional Add Subtotals for Project: 0605814OTE

Congressional Add Totals for all Projects

	FY 2013	FY 2014
	19.500	-
	-	60.500
Congressional Add Subtotals for Project: 0605814OTE	19.500	60.500
Congressional Add Totals for all Projects	19.500	60.500

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Operational Test and Evaluation, Defense **Date:** March 2014

Appropriation/Budget Activity 0460 / 6	R-1 Program Element (Number/Name) PE 0605814OTE / <i>Operational Test Activities and Analyses</i>	Project (Number/Name) 0605814OTE / OTA&A
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
0605814OTE: OTA&A	113.467	73.317	121.948	48.013	-	48.013	47.754	48.538	49.506	50.462	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Operational Test Activities and Analyses (OTA&A) programs are continuing efforts that provide management and oversight of test and evaluation functions and expertise to the Department of Defense (DoD). The OTA&A programs consist of three activities: Joint Test and Evaluation (JT&E); Threat Systems (TS); and the Center for Countermeasures (CCM). Starting in FY 2013 the JT&E and JASP programs were realigned from the Operational Test Activities and Analyses program element (0605814OTE) to the Live Fire Test and Evaluation program element (0605131OTE). Since the JT&E and JASP programs focus on the survivability of currently fielded systems the two programs are more appropriately funded within the Live Fire Test and Evaluation program element.

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

	FY 2013	FY 2014	FY 2015
<p>Title: Operational Test Activities and Analyses</p> <p>FY 2013 Accomplishments: Joint Test and Evaluation (JT&E) In FY 2013 the JT&E Program leadership implemented changes to the program's business processes due to a 43 percent budget reduction starting this fiscal year. The JT&E staff and the program's stakeholders developed a concept of operations (CONOPS) in FY 2012 that provided the details of the new business model, based on the revised budget. The most significant changes in the new model are shorter timelines for project development and execution, as well as the designation of permanent facilities to house test teams. These two changes will allow test teams to share resources, as well as staff and execute new projects quickly. Additionally, the selection cycles of the program's quick reaction tests and joint tests will be aligned so that the program's governing bodies will meet concurrently to maximize effectiveness and minimize travel costs.</p> <p>The program had three joint tests close and four joint tests continue in the fiscal year. One of the three tests to close was the Joint Integration of Maritime Domain Awareness for Homeland Defense Joint Test, which developed joint tactics, techniques, and procedures to synchronize information concerning the maritime domain for key decision markers across operations centers for homeland defense, completed in October 2012. The next test to close, Joint Cyber Operations Joint Test, developed and evaluated tactics, techniques, and procedures to enable the use of an adaptive cyber defense strategy for critical C2 services against cyber threats across the DoD Global Information Grid. The third test that closed at the end of the fiscal year was the Joint Unmanned Aircraft Systems (UAS) Digital Information Exchange Joint Test, which developed joint tactics, techniques, and procedures to standardize the information exchange methods and dissemination paths to integrate UAS-derived information across the Services to support both deliberate and dynamic targeting requirements.</p>	53.817	61.448	48.013

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Operational Test and Evaluation, Defense		Date: March 2014
Appropriation/Budget Activity 0460 / 6	R-1 Program Element (Number/Name) PE 0605814OTE / <i>Operational Test Activities and Analyses</i>	Project (Number/Name) 0605814OTE / OTA&A

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>The program did not start any new joint tests in FY 2013 due to the lack of nominations that met the new submission guidelines. The program did initiate ten quick reaction tests, which are short term projects directed to work on problems of limited scope. The program also initiated one special project. Four feasibility studies will be conducted in the second half of the fiscal year instead of the programmed two studies. Out of the four studies, two will be selected to conduct joint tests to place the program on track for project execution in FY 2014.</p> <p>Threat Systems</p> <p>Threat Systems continued test planning working group participation to identify threat shortfalls; conducted special studies and provided current intelligence support tailored to specific U.S. weapon systems acquisitions; continued the development of Global Positioning Satellite jamming capabilities to increase threat realism at our test ranges, and continued the development of an ammunition and rocket propelled grenade signature model for use in hostile fire indicator systems.</p> <p>In FY 2013, Threat Systems became the lead for implementing the threat M&S roadmap to ensure threats to US and Allied infrared countermeasure systems are available for testing. Threat Systems established a formal configuration management system for the development, maintenance, anomaly resolution and distribution of threat performance models with tri-Service and Allied representation. Threat Systems also initiated an investigation of ballistic missile related threats; began development of the follow-on next generation threat GPS jammer; and identified representative cyber warfare threats for testing. In addition, Threat Systems managed a series of technical analyses of WESTPAC threats by each of the Intelligence Production Centers to determine characteristics the test community needs to adequately emulate current threats and their densities in potential engagements.</p> <p>These activities help DOT&E carry out its Title 10 responsibilities to assess test adequacy and determine whether testing is realistic and suitable, and promotes common solutions to Service threat representation needs.</p> <p>The Center</p> <p>The Center completed over 50 T&E activities and analyzed and reported on more than 40 different systems, with special emphasis on rotary wing survivability, CM/CCM employment, warning and targeting systems, and PGWs. Most programs supported received an independent assessment of our data/findings and test support for their CM/CCM evaluations. Approximately 49% of the Center's efforts were spent on aircraft survivability equipment (ASE) testing; with the majority of these efforts in support of rotary wing aircraft. About 11% of the Center's efforts were spent on PGW, foreign systems, and other types of field testing not related to ASE. Approximately 6% of the Center's efforts were dedicated to OCO support, with</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Operational Test and Evaluation, Defense		Date: March 2014
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>emphasis on CM-based, pre-deployment training for rotary wing units. Thirty two percent of the Center's efforts were spent on internal programs to improve test capabilities and to develop test methodologies for new types of T&E activities, much of which was accomplished in concert with the Central Test and Evaluation Investment Program (CTEIP). Programs include the CTEIP-sponsored, Joint Mobile Infrared Countermeasure Test System (JMITS), Towed Aerial Plume Simulator (TAPS) and Multi-Spectral Sea and Land Target Simulator (MSALTS). The Center is expanding in the electronic warfare (EW) realm with a new internally funded Portable Range Threat Simulator (PRTS) capability. These systems, as well as the new remote launch systems (RLS) and the Hostile Fire Signature (HSIG) Models, will be used in support of testing for both Title 10 programs and OCO ASE urgent operational needs. Our support was distributed across all the Services, as well as intelligence agencies and research and development activities.</p> <p>About 2% of the Center's efforts consisted of providing subject matter expertise and other support not directly related to scheduled test activities. The Center provided expertise to many organizations and was actively involved in the following panels: Joint Expendable Countermeasures (JECM) Integrated Product Team, Joint Infrared Countermeasures Multi Sensing Symposia Working Group (MSS IRCM WG), Joint Aircraft Survivability Program (JASP), Foreign Material Exploitation Working Group, Foreign Material Program T&E Subcommittee, Joint Project Mallari Working Group, Joint Countermeasures T&E Working Group (JCMT&E WG), and JCMT&E WG Hostile Fire Indicator (HFI) subgroup lead.</p> <p>FY 2014 Plans: Joint Test and Evaluation (JT&E)</p> <p>By FY 2014, the program will be on the nomination-selection-execution cycle developed in FY 2012, but will continually adjust the business model to improve the process.</p> <p>In FY 2014 JT&E has two joint test projects slated to close out of the four joint test projects ongoing from FY 2013. The Joint Advanced Capability Employment Joint Test, anticipated to close in August 2014, will to develop and test tactics, techniques, and procedures to enable the joint task force commander to employ advanced capabilities to overcome complex targeting challenges. The Joint Deployable Integrated Air and Missile Defense Joint Test, scheduled to close in June 2014, will develop, test, and evaluate tactics, techniques, and procedures to enable the joint task force commander to employ integrated deployable air, cruise missile, and theater ballistic missile defense capabilities.</p> <p>Four new feasibility studies will be conducted in FY 2014, two of which will be selected to conduct joint tests.</p> <p>Threat Systems</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Operational Test and Evaluation, Defense		Date: March 2014
Appropriation/Budget Activity 0460 / 6	R-1 Program Element (Number/Name) PE 0605814OTE / <i>Operational Test Activities and Analyses</i>	Project (Number/Name) 0605814OTE / OTA&A

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

	FY 2013	FY 2014	FY 2015
<p>Beginning in FY 2014, Threat Systems will re-scope its DOT&E-funded investment program. This action will eliminate the technical threat analyses needed for the development of modern and advanced threat test assets which are currently test limitations for electronic warfare and advanced avionics programs. All other Threat Systems support will continue.</p> <p>Threat Systems will continue test planning working group participation and perform technical analyses to identify threat shortfalls; conduct special studies and provide current intelligence support tailored to specific U.S. weapon systems acquisitions; continue managing intelligence “deep dives” to produce intelligence in sufficient detail to develop new threat test assets; operate and maintain the modeling and simulation configuration control board for threat models and simulation used in test facilities; and continue the development and implementation of a tri-Service and Allied threat M&S roadmap to ensure infrared countermeasure systems have sufficient threat test assets. Threat Systems will propose, manage and oversee threat test assets that support DOT&E-identified threat shortfalls, identifying candidate threat systems from the various intelligence agencies for possible development of models for use in test and evaluation. Threat Systems will also continue efforts to maintain a standard set of threat performance models and incorporate the initial hostile fire indicator model for small arms and RPGs for use in test and evaluation facilities and continue investigating ballistic missile related threats.</p> <p>These activities help DOT&E carry out its Title 10 responsibilities to assess test adequacy and determine whether testing is realistic and suitable, and promotes common solutions to Service threat representation needs.</p> <p>The Center</p> <p>The Center will test, analyze, and report on more than 30 systems, with emphasis on rotary wing survivability, CMs/CCMs employment, warning and targeting systems, and PGWs. Each program supported will receive an independent assessment of our data/findings and test support for CM/CCM evaluations. The Center will continue to emphasize support of the DOT&E enterprise, with a clear focus on Title 10 weapons systems, aircraft survivability and hostile fire initiatives. It will continue to conduct ongoing investigations towards determining and filling the gaps in EW and multimode system testing. In addition to these test activities, the Center will continue to provide CM expertise in pre-deployment events and training, as well as CM/CCM-focused tactics, techniques and procedures (TTP) development. The Center will complete the initial development of the CTEIP-sponsored MSALTS, which will be used in support of testing for both Title 10 programs and ASE urgent operational needs. The Center will work with CTEIP and AEDC on the development of JSIS to add enhanced data collection for radiometric events. The Center will complete the development of a new RLS capable of launching larger diameter missiles. The Center plans to complete development of the PRTS, expanding its output power and our capability to support multimode guidance T&E. The Center will continue working with the Threat Simulator Working Group (TSWG)-sponsored HSI model. Our support will be distributed across all the Services, as well as intelligence agencies and research and development activities.</p>			

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

	FY 2013	FY 2014	FY 2015
<p>The Center will provide expertise to many organizations and will continue to be actively involved in the following panels: JECM Integrated Product Team, Joint Infrared Countermeasures Multi Sensing Symposia Working Group (MSS IRCM WG), JASP, Foreign Material Exploitation Working Group, Foreign Material Program T&E Subcommittee, Joint Project Mallari Working Group, JCMT&E WG, and JCMT&E WG HFI subgroup lead.</p> <p>FY 2015 Plans: In FY 2015 JT&E has two projects slated to close and an estimated four projects ongoing from FY 2014. The Joint Counter Low, Slow, Small UAS Joint Test, anticipated to close in April 2015, will develop and test integrated air and missile defense operator procedures to increase their ability to detect, track, and identify low, slow, and small UASs and provide timely notification to the area air defense commander. The Unmanned Aircraft Systems Airspace Integration Joint Test, scheduled to close in July 2015, will develop, test, and evaluate standardized DoD UAS procedures to support effective UAS flight operations in the National Airspace System.</p> <p>Four new feasibility studies will be conducted in FY 2015, two of which will be selected to conduct joint tests.</p> <p>Threat Systems</p> <p>In FY 2015, Threat Systems will continue test planning working group participation and perform technical analyses to identify threat shortfalls; conduct special studies and provide current intelligence support tailored to specific U.S. weapon systems acquisitions. Threat Systems will:</p> <ul style="list-style-type: none"> - Provide intelligence support to DOT&E staff to address specific questions on threat systems affecting programs on the OSD T&E Oversight list and provide briefings and special intelligence reports when necessary - Sustain and manage threat M&S to support test and evaluation by overseeing and coordinating intelligence community developed threat models, performing threat model anomaly resolution resolving differences from live fire testing, integrating threat models into T&E facilities and distributing performance and signature models to T&E users. - Manage Integrated Technical Evaluation and Analysis of Multiple Sources (ITEAMS) efforts supporting F-35 and other EW programs by conducting intelligence “deep dives” to produce intelligence in sufficient detail to develop new threat test assets. - Represent DOT&E at foreign material exchanges, inter-agency coordinating groups, and non-proliferation groups to raise awareness of T&E needs for foreign material, coordinate service requirements, and de-conflict and prioritize foreign material requirements for T&E. - Represent DOT&E at the Intelligence Mission Data Oversight Board responsible for development, production and sharing issues affecting the intelligence data supporting weapons systems acquisition. - Oversee new and legacy threat system investments. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Operational Test and Evaluation, Defense		Date: March 2014
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
<p>These activities help DOT&E carry out its Title 10 responsibilities to assess test adequacy and determine whether testing is realistic and suitable, and promotes common solutions to Service threat representation needs.</p> <p>The Center</p> <p>The Center will test, analyze, and report on more than 30 systems, with special emphasis on aircraft survivability, CMs/CCMs employment, warning and targeting systems, and PGWs. Each program supported will receive an independent assessment of our data/findings and test support for CM/ CCM evaluations. The Center will continue to emphasize support of the DOT&E enterprise, with a clear focus on Title 10 weapons systems, aircraft survivability and hostile fire initiatives. Furthermore, the Center will continue to provide CM expertise in pre-deployment events and training, as well as CM/CCM-focused TTP development. The Center will continue Improvement and Modernization (I&M) efforts to improve our T&E capabilities. The Center will continue to work with the TSWG-sponsored HSI&G model. Our support will be distributed across all the Services, as well as intelligence agencies and research and development activities.</p> <p>The Center will provide expertise to many organizations and will continue to be actively involved in the following panels: JECM Integrated Product Team, Joint Infrared Countermeasures Multi Sensing Symposia Working Group (MSS IRCM WG), JASP, Foreign Material Exploitation Working Group, Foreign Material Program T&E Subcommittee, Joint Project Mallari Working Group, JCMT&E WG, and JCMT&E WG HFI subprogram lead.</p>			
Accomplishments/Planned Programs Subtotals	53.817	61.448	48.013

	FY 2013	FY 2014
Congressional Add: Unjustified reduction	19.500	-
FY 2013 Accomplishments: JT&E started several new projects in August 2013: 1) four Joint Feasibility Studies (JFS), an increase of two JFSs over the baseline budget, and 2) eight Quick Reaction Tests (QRTs), an increase of four over the baseline budget. Ultimately, seven QRTs were directed because the Miniature Air Launched Decoy Support to Stand-off Weapons QRT candidate was not technically supportable.		
FY 2014 Plans: Rather than the normally planned six QRTs, JT&E is planning to select 10 QRTs. The 26 February 14 SAC will select two Joint Tests and two new JFSs, resulting in an increase of one Joint Test.		
Congressional Add: Electronic Warfare Test Capability	-	60.500
FY 2014 Plans: In FY14 \$60.5M was transferred to DOT&E to rapidly develop and procure open loop emitter systems for open-air range testing of F-35 and other air warfare weapon systems. These systems will be utilized		

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Operational Test and Evaluation, Defense **Date:** March 2014

Appropriation/Budget Activity 0460 / 6	R-1 Program Element (Number/Name) PE 0605814OTE / <i>Operational Test Activities and Analyses</i>	Project (Number/Name) 0605814OTE / OTA&A
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	FY 2013	FY 2014
by developmental and operational testing, and eventually for training scenarios. They will provide realistic density and emulate behavior of numerous advanced threat systems.		
Congressional Adds Subtotals	19.500	60.500

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

N/A

Remarks

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

(U) PERFORMANCE METRICS:

Performance Measure: Percentage of required products, such as test planning documents, tactics, techniques, procedures, threat characteristics, assessments, and reports that are developed and delivered to program managers and customers on time.

Actual Performance and Goals:

Operational Test Activities and Analyses	FY 2013 (Actual)	FY 2014 (Goal)	FY 2015 (Goal)
On-Time Completion Rate	94%	95%	96%

The on-time completion rate was computed on the basis of the number of required products that were submitted within established time standards relative to the total number of such products that fell due during the fiscal year. DOT&E plans to maintain its on-time completion rates for FY 2014 and FY 2015 through increased management emphasis on timely delivery of required products to customer activities.

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