

UNCLASSIFIED

DEFENSE INFORMATION SYSTEMS AGENCY
 FY 2005 BUDGET ESTIMATE
 R-1 EXHIBIT

<u>Program Element</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
=====			
0303129K Defense Message System (DMS)	11,279	9,662	6,623
0303140K Information Systems Security Program (ISSP)	18,005	6,688	2,493
0303141K Global Combat Support System (GCSS)	16,709	16,396	17,867
0303158K Joint Command and Control Program	0	0	3,000
0305840K Electronic Commerce (EC)	24,165	7,137	3,466
0604764K Advanced IT Services Joint Program Office	25,480	16,673	18,183
Total System Development and Demonstration (BA 5)	95,638	56,556	51,632
0605801K Defense Technical Information Services	42,963	43,494	45,203
Total RDT&E Management Support (BA 6)	42,963	43,494	45,203
0208045K C4I Interoperability	44,696	43,122	41,074
0302016K NMCS-Wide Support	1,016	1,116	1,240
0302019K Defense Info. Infrac.(DII) Engin. & Integ.	6,802	2,423	2,517
0303126K Long Haul Communications	1,602	1,380	11,401
0303127K Support of the Nat. Comm. Sys. (NCS)	4,275	0	0
0303131K Min. Essen. Emerg. Comm. Netw. (MEECN)	7,641	7,089	7,261
0303149K C4I for the Warrior	19,103	36,489	24,712
0303150K Global Command and Control System	17,421	50,400	43,693
0303153K Joint Spectrum Center	15,667	16,565	18,941
0303165K Defense Collaboration Tool Suite	0	12,689	8,503
0303170K Net-Centric Enterprise Services	0	30,364	52,059
0303610K Teleport Program	6,911	10,304	10,272
Total Operational System Develop. (BA 7)	125,134	211,941	221,673
TOTAL DISA RDT&E	263,735	311,991	318,508

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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Defense Message System/PE 0303129K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Defense Message System/DM01		11.279	9.662	6.623	6.348	6.637	6.753	6.935

A. Mission Description and Budget Item Justification:

The Defense Message System (DMS) is the Warfighter’s Message System. It is a value-added service of the Global Information Grid (GIG), and provides secure, accountable, and reliable messaging and directory service. The Office of Assistant Secretary of Defense for Networks and Information Integration (NII) directed transition from legacy systems to one, seamless, end-to-end global electronic organizational messaging service within DoD. The DMS Program was established to meet Joint Requirements Oversight Council (JROC) validated messaging requirements for an integrated, writer-to-reader capable organizational messaging service that is accessible from world-wide DoD locations, tactically deployed users, and other designated Federal Government users, with interfaces to Allied users and Defense contractors. It is a flexible Commercial-Off-The-Shelf (COTS) based application providing multi-media messaging and directory services capable of taking advantage of the flexible and expandable underlying Global Information Grid (GIG) network and security services. Defense messaging is based on commercial products that comply with internationally developed message, directory and management standards and recommendations. DMS incorporates state-of-the-art messaging, directory, security, and system management technologies to provide automated access controls for compartments, code words, and caveats using Allied Communications Protocol (ACP) 120 implementation of the Common Security Protocol (CSP). DMS will provide the full range of messaging services to meet organizational and individual messaging needs throughout the DoD. Public Key Infrastructure (PKI) certificates are used for authentication and access control. DMS utilizes FORTEZZA (DoD Class 4 PKI) to provide message signature and encryption via NSA approved algorithms and protocols. This is referred to as the DMS “high grade” of service, and supports the level of protection required for unclassified and classified organizational/military grade messaging. DMS will reliably handle information of all classification levels (Unclassified to Top Secret), compartments, and special handling instructions. The DoD Common Access Card (CAC), with DoD Class 3 PKI certificates, is referred to as DMS “medium grade” service and makes use of commercial security mechanisms to protect the integrity and confidentiality of individual mail. At this time, the CAC does not provide the requisite level of support to meet the requirements of the DMS high grade messaging. The primary focus of DMS is to provide a disciplined interoperable organizational messaging environment that leverages commercial products to the maximum. The principal issue regarding COTS migration is one of timing and the evaluation of what add-ons would be required to make it acceptable for military messaging requirements (DMS high grade). DISA is working closely with

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<p>the Joint Staff, Services, and agencies, as well as with industry, to ensure satisfaction of DoD's Command and Control (C2) messaging requirements through convergence with these emerging commercial capabilities. This work will continue, though DMS has begun transition acquisition/development to sustainment, subsequent to the Milestone III approval granted in July 2002 by the Milestone Decision Authority (MDA), OASD for Networks, Information and Integration (NII), formerly C3I. This program element is under Budget Activity 5 because it involves the development of major upgrades that increase existing system performance. Also, a portion of the DMS program security effort is funded in PE 0303140K. The funds in PE 0303140K are not duplication of effort.</p> <p><u>Accomplishments/Planned Program:</u></p> <table border="0"> <tr> <td>DMS Systems Engineering</td> <td><u>FY 03</u></td> <td><u>FY 04</u></td> <td><u>FY 05</u></td> </tr> <tr> <td>Subtotal Cost</td> <td>6.450</td> <td>5.202</td> <td>5.643</td> </tr> </table> <p>RDT&E dollars will support basic Systems Engineering activities of both the PMO (including contractor support) and the Prime Integrator, which are critical to completion of worldwide fielding and sustainment of DMS. The supported tasks include Program and Systems Management to conduct technical assessments of the fielded system and its performance in meeting current operational requirements, analyses of existing requirements and recommended solutions; and development of new end to end configuration management products (Non-Core Products) that are identified and embraced by the user community which then must be tested and integrated with the existing DMS System. During FY03 through FY05, the Prime Contractor implements and fields system capabilities through a series of coordinated Maintenance Releases (MR). FY03 funds delivered and supported developmental, operational, and security testing of the DMS 3.0 MR required for closure of the DMS Transition Hubs (DTHs). Content of future DMS MRs are focused on providing messaging products with security fixes, capabilities for allied interoperability and tactical extension, and customer-identified ease of use enhancements identified during the post-DTH closure (legacy infrastructure) stabilization period.</p>									DMS Systems Engineering	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	6.450	5.202	5.643
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<p>This basic core of activity upgrades will keep the current DMS high grade system up to date with technology, minimize any further divergence from COTS, and provide the basis for full Intelligence Community (IC) and tactical implementation, during the post-AUTODIN closure stabilization period, Allied interoperability, and transition to Next Generation Messaging. System Security enhancements shall also be provided, per OSD guidance contained in the DMS Milestone III (GENSER) decision memorandum.</p> <table border="0"> <tr> <td>DMS Maintenance Release</td> <td><u>FY 03</u></td> <td><u>FY 04</u></td> <td><u>FY 05</u></td> </tr> <tr> <td>Subtotal Cost</td> <td>2.846</td> <td>1.160</td> <td>0.980</td> </tr> </table> <p>In FY2003 DMS Release 3.0 Maintenance Releases (MRs) provided additional security features for organizational messaging through Top Secret/SCI and protection from evolving information warfare threats. Enhancements were included for added robustness to security features and organizational messaging, per OSD guidance contained in the DMS Milestone III (GENSER) decision memorandum. Efforts will be placed on implementation of the NSA recommendations from the Security Assessment and Problem Trouble Reports (PTRs) / fixes in support of the recently delivered Security Enhancements. Future MRs will provide for engineering and integration of security, interoperability, and communications support capabilities and functionality that are unique to DMS operation in the Intelligence Community (IC) and tactical environments. Areas of focus for the IC are directory strong authentication and additional legacy translation support. Areas of focus for tactical use of DMS include operation in limited bandwidth environments, support for broadcast mode protocols, and support for connectionless mode transport in the messaging application.</p> <table border="0"> <tr> <td>Test Support</td> <td><u>FY 03</u></td> <td><u>FY 04</u></td> <td><u>FY 05</u></td> </tr> <tr> <td>Subtotal Cost</td> <td>1.507</td> <td>2.691</td> <td>0.000</td> </tr> </table>									DMS Maintenance Release	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	2.846	1.160	0.980	Test Support	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	1.507	2.691	0.000
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<p>The Joint Interoperability Test Command (JITC) provides DMS integration test support for all new DMS releases, including correction of problems associated with system capability. Each DMS release contains both Information Assurance and non-IA functionality, and as such, portions of the Developmental Testing involve testing of functionality specifically geared to information security/assurance. JITC provides on-site development testing in preparation for operational test, and participates in operational assessment or formal operational test of each DMS release. In FY04 JITC will test recently delivered Directory Security Enhancements. During FY03 RDT&E dollars provided testing support to include Development Test and Evaluation (DT&E), Operational Test and Evaluation (OT&E), test equipment, assessment of Information Assurance Vulnerability Alerts (IAVAs) and development of security products and measures to protect DMS against a variety of system vulnerabilities. Such measures are necessary to support validated Multi-command Required Operational Capability (MROC) requirements and insure transition of the IC away from AUTODIN. DMS will support a series of security tests and develop plans of action to address security risks as security threats change. In FY04 and FY05, DMS will develop a process and provide a plan of action that addresses implementation of any NSA recommended security enhancements as a result of an ASD(NII) mandated security assessment. DMS will continue to support a series of security tests and development plans of action to address security risks; this testing will be performed by JITC, and funded with Information System Security Program (PE 0303140K) funds in FY05.</p> <table border="0"> <tr> <td>Requirements/Architectural Development</td> <td><u>FY 03</u></td> <td><u>FY 04</u></td> <td><u>FY 05</u></td> </tr> <tr> <td>Subtotal Cost</td> <td>0.476</td> <td>0.609</td> <td>0.000</td> </tr> </table> <p>In order to preserve a seamless tactical and strategic DMS implementation, including interoperability with the Nuclear C3 community and Allied communities, the DMS program will focus on long-term requirements definition, architectural development, analysis of alternatives, and proof of concept efforts. The DMS program will support development of a follow-on solution (to the existing National Gateway) that will obviate reliance on the interim legacy Nuclear C3 messaging solution. Proof of concept studies and prototyping will continue to ensure continued interoperability via Allied gateways.</p>									Requirements/Architectural Development	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	0.476	0.609	0.000
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<p>The DMS Program will complete an engineering assessment of the operational system, including analysis of the architecture and system management components, to determine the impact of increased reliance on domain devices. The fielding of DMS in support of Emergency Action Message (EAM) users will be completed by the end of March 2004.</p> <p>B. <u>Program Change Summary:</u></p> <table border="0"> <thead> <tr> <th></th> <th><u>FY 03</u></th> <th><u>FY 04</u></th> <th><u>FY 05</u></th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget</td> <td>11.446</td> <td>10.170</td> <td>6.640</td> </tr> <tr> <td>Current President's Budget</td> <td>11.279</td> <td>9.662</td> <td>6.623</td> </tr> <tr> <td>Total Adjustments</td> <td>-.167</td> <td>-.508</td> <td>-.017</td> </tr> </tbody> </table> <p>Change Summary Explanation: FY 03 change is due to below threshold reprogramming. FY 04 change is due to undistributed congressional reductions to the Defense-wide RDT&E appropriation as well as below threshold reprogramming. FY 05 change is due to revised fiscal guidance.</p> <p>C. <u>Other Program Funding Summary:</u></p> <table border="0"> <thead> <tr> <th></th> <th><u>FY 03</u></th> <th><u>FY 04</u></th> <th><u>FY 05</u></th> <th><u>FY 06</u></th> <th><u>FY 07</u></th> <th><u>FY 08</u></th> <th><u>FY 09</u></th> <th><u>To Complete</u></th> <th><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>Procurement, DW</td> <td>18.043</td> <td>5.238</td> <td>4.261</td> <td>4.777</td> <td>3.750</td> <td>3.765</td> <td>3.782</td> <td>Contg</td> <td>Contg</td> </tr> <tr> <td>O&M, DW</td> <td>9.465</td> <td>21.104</td> <td>27.434</td> <td>25.237</td> <td>23.698</td> <td>22.158</td> <td>22.719</td> <td>Contg</td> <td>Contg</td> </tr> </tbody> </table>										<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Previous President's Budget	11.446	10.170	6.640	Current President's Budget	11.279	9.662	6.623	Total Adjustments	-.167	-.508	-.017		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>To Complete</u>	<u>Total Cost</u>	Procurement, DW	18.043	5.238	4.261	4.777	3.750	3.765	3.782	Contg	Contg	O&M, DW	9.465	21.104	27.434	25.237	23.698	22.158	22.719	Contg	Contg
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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
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COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
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D. Acquisition Strategy: The overall strategy is based upon the fundamental premise that COTS products will continue their evolution through the constant refresh of commercial technology. To maintain an interoperable system, DMS will continue to use a single contractor as an overall integrator. Contract Administration is under a fee for service arrangement by the DMS Contracting Office, which is based at Maxwell Air Force Base (MAFB)-Gunter Annex, Alabama (AL). Additionally, DMS utilizes contract vehicles within DISA to acquire other equipment and services to support the implementation of DMS such as the Next Generation Contract. All contracts have been competitively awarded and provide support in the following areas: program planning and control; analytic services of the DMS system integration; organizational messaging; tactical deployment; operations; configuration management; and training and logistics. These contracts also provide support for fielding of Virtual Private Networking (VPN) technology that will protect the DMS backbone. The DMS employs several strategies for the acquisition of products and services:

- a. Ordering of DMS hardware, software, integration, engineering and technical services from the DMS Lockheed Martin contract.
- b. Standard commercial products and services required to accomplish DMS implementation are bought via existing GSA Schedule or other high volume/ID-IQ contract vehicles. Specialized security products (such as High Assurance Guard [HAG] and Certificate Authority Workstation [CAW]) are provided by NSA and incorporated as Government Furnished Equipment (GFE) by the integrator.
- c. MITRE as a Federally Funded Research and Development Center (FFRDC) provides systems engineering and integration support for the DMS community, applying engineering discipline and principles to DMS in functional areas of system architecture, technical strategy, program strategy, and program execution.

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Exhibit R-3 Cost Analysis									DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT					PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/05		Defense Message System (DMS)/PE 0303129K					Defense Message System/DM01			
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Product Development Systems Engineering and Integration	CPFF, FFP/ Comp	Lockheed Martin, Company Manassas, VA	12.809	6.143	05/04	5.798	05/05	0	24.750	24.750
Systems Integration	CPAF/ SS	Data Systems Analysts Fairfax, VA	1.591	0	N/A	0	N/A	0	1.591	1.591
Systems Engineering	CPAF/ SS	Data Systems Analysts Fairfax, VA	4.299	0	N/A	0.450	02/05	0	4.749	4.749
	FFRDC	MITRE, Arlington, VA	3.185	0.218	10/03	0	N/A	0	3.403	3.403
	CPFF/ Comp	Booz, Allen & Hamilton, McLean, VA	2.866	0	N/A	0	N/A	0	2.866	2.866
	CPFF/ SS	Getronics, Alexandria, VA	0.324	0	N/A	0	N/A	0	0.324	0.324
	CPFF/ Comp	SETA, McLean, VA	2.113	0	N/A	0	N/A	0	2.113	2.113
	FFP SS	TELOS Ashburn, VA	0.855	0	N/A	0.375	02/05	0	1.230	1.230
	TM Comp	SRA Arlington, VA	0.665	0	N/A	0	N/A	0	0.665	0.665
	CPFF SS	NAVSEA Laurel, MD	1.145	0	N/A	0	N/A	0	1.145	1.145
Subtotal Product Development			29.852	6.361		6.623				

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Exhibit R-3 Cost Analysis	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT Defense Message System (DMS)/PE 0303129K	PROJECT NAME AND NUMBER Defense Message System/DM01
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Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract	
Developmental Test & Evaluation	MIPR	Joint Inter-Operability Test Command (JITC), Indian Head, MD	4.477	2.241	10/03	0	N/A	0	6.718	6.718	
	CPAF/SS	Data Systems Analysts Fairfax, VA	1.570	0	N/A	0	N/A	0	1.570	1.570	
Tactical Testing	MIPR/ARMY	Executive Agent Tactical Switch Systems	0.538	0	N/A	0	N/A	0	0.538	0.538	
Operational Test & Evaluation	MIPR	JITC Ft Huachuca, AZ		0.150	0.450	10/03	0	N/A	0	0.600	0.600
Subtotal Test and Evaluation			6.735	2.691		0					
EAM Hybrid Solution	CPFF/SS	NAVSEA Laurel, MD	0	0.382	10/03	0	N/A	0	0.382	0.382	
	OTF&O/DISA Ctr	SAIC	0	0.105	10/03	0	N/A	0	0.105	0.105	
	MIPR	JITC Indian Head, MD	0	0.123	10/03	0	N/A	0	0.123	0.123	
Subtotal EAM Hybrid Solution			0	0.610		0					
TOTAL			36.587	9.662		6.623					

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Exhibit R-4 Schedule Profile													Date: February 2004																									
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05													Program Element Number and Name Defense Message System PE 0303129K													Project Number and Name DMS/DM01												
Fiscal Year	2003				2004				2005				2006				2007				2008				2009													
	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										
Dvlpmnt of 3.0/ Directory Security Phase 1				△																																		
Closure of DMS Transition Hubs (DTH)				△	△	△	△	△	△																													
Begin Dvlpmnt Test of 3.0/MR2 – MR13								△				△				△				△				△				△				△						

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Exhibit R-4 Schedule Profile												Date: February 2004																							
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05												Program Element Number and Name Defense Message System PE 0303129K												Project Number and Name DMS/DM01											
Fiscal Year	2003				2004				2005				2006				2007				2008				2009										
	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							
3.0/MR2-MR12 Operational Assessment								△			△				△				△				△				△				△				
Implementation											△				△				△				△				△				△				
Other Transition Tests					△						△				△				△				△				△				△				

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Exhibit R-4a Schedule Detail						DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/05	Defense Message System PE 0303129K			DMS/DM01			
Schedule Profile	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Development of 3.0/ Directory Security Phase 1	1Q						
Closure of DMS Transition Hubs (DTHs)	2Q - 4Q	1Q - 2Q					
Begin Dvlpmt Test of 3.0/MR2 - MR13		1Q & 3Q	1Q & 3Q	1Q & 3Q	1Q & 3Q	1Q & 3Q	1Q & 3Q
3.0/MR2-MR12 Operational Assessment		4Q	2Q & 4Q	2Q & 4Q	2Q & 4Q	2Q & 4Q	2Q & 4Q
Implementation			1Q & 3Q	1Q & 3Q	1Q & 3Q	1Q & 3Q	1Q & 3Q
Other Transition Tests		1Q	1Q	1Q	1Q	1Q	1Q

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Exhibit R-2, RDT&E Budget Item Justification	DATE: February 2004
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COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Information Systems Security Program/IA01		18.005	6.688	2.493	0	0	0	0

A. Mission Description and Budget Item Justification: The Information Systems Security Program (ISSP) provides for the protection and defensive operation at the tactical, operational, and strategic levels and assures availability, confidentiality, and reliability of mission data as it is processed and traverses DOD's networks. DISA has the responsibility to ensure the Global Information Grid (GIG) contains adequate protection against attack and robust dynamic network capabilities are maintained to allow DOD to move toward a common goal: a joint force - persuasive in peace, decisive in war, and preeminent in any form of conflict. Therefore, the role of the IA program is to improve the information superiority posture of the DOD. This program provides the DOD-wide security architecture, technical implementation strategy, and current security operations - proactive, routine, and crisis-response. With the exception of some Global Command & Control System - Joint (GCCS-J), Public Key Enabling (PKE) and Common Operating Environment (COE) Security efforts, the RDT&E portion of DISA's ISSP budget focuses predominantly on the security aspects of the Defense Message System (DMS). These funds are not duplicative of, but rather are additive to, work being done by the Defense Message System in PE 0303129K. DMS is the Warfighter's message system and as such is a value added service of the Global Information Grid (GIG), and provides secure, accountable, and reliable messaging and directory service. The DMS Program was established to meet Joint Requirements Oversight Council (JROC) validated messaging requirements. It is a flexible Commercial-Off-The-Shelf (COTS) based application providing multi-media messaging and directory services that incorporates state-of-the-art messaging, directory, security, and management technologies to provide automated access controls for compartments, code words, and caveats using Allied Communications Protocol (ACP) 120 implementation of the Common Security Protocol (CSP). DISA will incorporate the DOD Public Key Infrastructure and state-of-the-art information security products such as Certificate Authority Workstations (CAWs), High Assurance Guards (HAGs), and Firewalls. New or improved hardware and software must be prototyped and tested to ensure DMS responds to the Services' demands for secure commercial messaging capabilities. Multiple security level technologies, based upon High Assurance Guards, must be incorporated to provide secure interoperability between messaging enclaves of differing security classifications. In FY04 & FY05 these DMS security services will continue to be developed, improved, and integrated into the product. In FY03, DMS delivered Maintenance Release 1 to DMS Release 3.0, which provided commercially available security updates and other changes to maintain compliance with evolving DOD security policies, thereby improving upon organizational messaging capabilities provided in Release 3.0. As a result of Milestone Decision Authority (MDA) direction, DISA/DMS reprioritized FY 2003 program activities to focus on timely development and

Exhibit R-2, RDT&E Budget Item Justification	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Information Systems Security Program (ISSP)/P.E. 0303140K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Information Systems Security Program/IA01		18.005	6.688	2.493	0	0	0	0

implementation of Directory Security Enhancements mandated by OSD. DMS will continue to use PE 0303140K funding in FY04 & FY05 for the purchase of HAGs, CAWs, FORTEZZA cards and readers to incorporate security related functionality within the Maintenance Releases (MRs). Within the MRs, DMS will continue to support a series of security tests and develop plans of action to address security risks. There are no deliverables that are specifically and singularly related to IA; each deliverable works in conjunction with the DMS product. Some deliverables include the following: System Evolution/Integration and Interoperability Engineering, System Security (including security patches and incorporation of Information Assurance Vulnerability Alerts (IAVAs), and Security Technical Implementation Guide (STIG) compliance). DMS funds programmed in PE 0303140K continued development and incorporation of emerging Information Security technologies required to sustain generational enhancements inherent to a COTS-based strategy and maintain security vigilance. Additionally, DISA pursued an effort involving PKI, which is not related to its DMS work. In this effort, Public Key Enabling (PKE) initiatives were investigated for the purpose of providing engineering solutions for PK enabling network access control and other network devices using COTS products. The goal was to deliver PK enabled Blackberry and other Personal Digital Assistant (PDA) devices to the operational community. Engineering efforts to identify robust solutions for the Secure Telecommunications Networking Initiative are planned for in FY2004. This program element is under Budget Activity 5 because it involves the development of major upgrades that increase the performance of existing systems.

Accomplishments/Planned Program:

DMS Systems Engineering:	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Subtotal Cost	8.911	2.529	0.661

RDT&E dollars support basic Systems Engineering activities of both the PMO (including contractor support) and the Prime Integrator, as are critical to completion of worldwide fielding and sustaining of DMS. The supported tasks include Program and Systems Management to conduct technical assessments/analyses of new commercial available security features, and incorporate them into DMS. In addition, changes are made to DMS products, documentation, and procedures to ensure continued compliance with evolving security policies, including implementation of Security Technical Implementation Guides (STIGS), Security Policy Translation Tables (SPTTs), and Security Policy Information Files (SPIFs).

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004																	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE																				
RDT&E, Defense-Wide/05				Information Systems Security Program (ISSP)/P.E. 0303140K																				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09																
Information Systems Security Program/IA01		18.005	6.688	2.493	0	0	0	0																
<p>During FY03 through FY05, the Prime Contractor implements and fields system capabilities through a series of coordinated Product and Maintenance Releases. FY03 funds delivered and supported fielding the first Release 3.0 maintenance release, containing critical functionality required for closure of the DMS Transition Hubs (DTHs). Future DMS Release 3.0 maintenance releases will provide additional critical enhancements to the organizational messaging capabilities provided in Release 3.0. This basic core of activity upgrades will keep the current DMS high grade system up to date with technology, minimize any further divergence from COTS, and provide the basis for full Intelligence Community (IC) and tactical implementation, final AUTODIN closure, Allied interoperability, and transition to Next Generation Messaging. DISA is working closely with Joint Staff, Services, and Agencies as well as with industry, to ensure satisfaction of DOD's command and control (C2) messaging requirements through convergence of DMS security mechanisms with emerging commercial capabilities. System Security enhancements shall also be provided, per OSD guidance contained in the DMS Milestone III (GENSER) decision memorandum.</p> <table border="0"> <tr> <td>Directory Security Enhancements</td> <td><u>FY 03</u></td> <td><u>FY 04</u></td> <td><u>FY 05</u></td> </tr> <tr> <td>Subtotal Cost</td> <td>0.910</td> <td>0.000</td> <td>0.000</td> </tr> </table> <p>As a result of Milestone Decision Authority (MDA) direction, DISA/DMS reprioritized FY 03 program activities to focus on timely development and implementation of Directory Security Enhancements mandated by OSD. The enhancements were delivered as a software maintenance release.</p> <table border="0"> <tr> <td>Test Support</td> <td><u>FY 03</u></td> <td><u>FY 04</u></td> <td><u>FY 05</u></td> </tr> <tr> <td>Subtotal Cost</td> <td>3.168</td> <td>3.159</td> <td>1.832</td> </tr> </table> <p>The Joint Interoperability Test Command (JITC) provides DMS integration test support for all new DMS releases. Each DMS release contains both Information Assurance and non-IA functionality, and as such, portions of the Developmental Testing involve testing of functionality specifically geared to information security/assurance. Problems found during testing may result in "fixes" in the form of Problem Trouble Reports (PTRs) or Information Assurance Vulnerability Alerts</p>									Directory Security Enhancements	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	0.910	0.000	0.000	Test Support	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	3.168	3.159	1.832
Directory Security Enhancements	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>																					
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Test Support	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>																					
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Exhibit R-2, RDT&E Budget Item Justification	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Information Systems Security Program (ISSP)/P.E. 0303140K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Information Systems Security Program/IA01		18.005	6.688	2.493	0	0	0	0

(IAVAs), any of which may pertain to information security/assurance. RDT&E dollars are programmed to provide testing support to include Development Test and Evaluation (DT&E), Operational Test and Evaluation (OT&E), test equipment, assessment of Information Assurance Vulnerability Alerts (IAVAs), and development of security products and measures to protect DMS against a variety of system vulnerabilities. DMS Release 3.0 MR1 and Directory Security Enhancements were tested in FY 03. DMS will support a series of security tests and develop plans of action to address security risks as security threats change. In FY04 and FY05, DMS will develop a process and provide a plan of action that addresses implementation of any NSA recommended security enhancements as a result of an ASD (NII) mandated security assessment. DMS will continue to support JITC security tests and develop plans of action to address security risks.

Security Features	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Subtotal Cost	5.016	1.000	0.000

Public Key Enablement (PKE):

- Provides evaluations of PK Enabled applications and methodologies
- Secures interoperable products across DOD that leverages the DOD PKI Security services for authentication and access control.
- Upgrades of the Army and Air Force SIPRNet and NIPRNet authentication and access control.
- Joint development partnership with Microsoft for secure collaboration, email, and directory services.
- Provides engineering solutions to achieve seamless secure computing from desktop to laptop to handheld devices, thereby providing continuity and availability of services.
- Deliver PK enabled Blackberry, Common Access Card (CAC), and other Personal Digital Assistant (PDA) devices to the operational community to provide secure capability to PDAs and thereby extending PKI into the wireless environment.
- Provides engineering efforts to identify robust solutions for the Secure Telecommunications Networking Initiative by performing security readiness reviews on voice data networks, researching and developing a Security Technical Implementation Guide (STIG) for use on the nodes of voice networks, and examining methods of securely managing Voice over Internet Protocol (VoIP) networks.

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/05				Information Systems Security Program (ISSP)/P.E. 0303140K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Information Systems Security Program/IA01		18.005	6.688	2.493	0	0	0	0
B. Program Change Summary:		<u>FY03</u>	<u>FY04</u>	<u>FY05</u>				
Previous President's Budget		17.814	5.987	2.499				
Current President's Budget		18.005	6.688	2.493				
Total Adjustments		0.191	0.701	(0.006)				
<u>Change Summary Explanation:</u>								
FY 2003 change is due to below threshold reprogramming.								
FY 2004 change is due to a congressional increase of \$1.0 million for the Secure Telecommunications Networking Initiative, undistributed congressional reductions to the Defense-wide RDT&E appropriation as well as below threshold programming.								
FY 2005 change is due to revised fiscal guidance.								
C. Other Program Funding Summary:								
	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	
Operations and Maintenance:	150.026	131.529	171.597	197.290	205.550	204.860	209.358	
Procurement:	46.095	22.790	44.827	37.429	29.817	29.868	34.837	
D. Acquisition Strategy:								
Public Key Enablement activities are emerging in DOD and the commercial marketplace. Time and materials contracts provide maximum flexibility, as this work is unprecedented and difficult to assign firm fixed price and specific level of effort in advance. IT integration companies with IA as a core competency will assist DOD in addressing the challenge of PK Enabling DOD's mission critical applications while keeping in step with COTS evolution.								
GATE Technologies International, Inc. will perform Phase 1 of a three-phased development approach to engineer and develop a working prototype of the authentication technology hardware/software.								
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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/05				Information Systems Security Program (ISSP)/P.E. 0303140K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Information Systems Security Program/IA01		18.005	6.688	2.493	0	0	0	0
<p>The overall DMS strategy is based upon the fundamental premise that COTS products will continue their evolution through the constant refresh of commercial technology. To maintain an interoperable system, DMS will continue to use a single contractor as an overall integrator. Contract Administration is under a fee for service arrangement by the DMS Contracting Office, which is based at Maxwell Air Force Base (MAFB)-Gunter Annex, Alabama (AL). Additionally, DMS utilizes contract vehicles within DISA to acquire other equipment and services to support the implementation of DMS such as the Next Generation Contract. All contracts have been competitively awarded and provide support in the following areas: program planning and control; analytic services of the DMS system integration; organizational messaging; tactical deployment; operations; configuration management; and training and logistics. These contracts also provide support for fielding of Virtual Private Networking (VPN) technology that will protect the DMS backbone.</p> <p>The DMS employs several strategies for the acquisition of products and services:</p> <p>a. Ordering of DMS hardware, software, integration, engineering and technical services from the DMS Lockheed Martin contract.</p> <p>b. Standard commercial products and services required to accomplish DMS implementation are bought via existing GSA Schedule or other high volume/ID-IQ contract vehicles. Specialized security products (such as High Assurance Guard [HAG] and Certificate Authority Workstation [CAW]) are provided by NSA and incorporated as Government Furnished Equipment (GFE) by the integrator.</p> <p>c. MITRE as a Federally Funded Research and Development Center (FFRDC) provides systems engineering and integration support for the DMS community, applying engineering discipline and principles to DMS in function areas of system architecture, technical strategy, program strategy, and program execution.</p>								
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Exhibit R-3 Cost Analysis									DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/05			Information Systems Security Program (ISSP) PE 0303140K				Information Systems Security Program/IA01			
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
<u>Product Development</u>										
Systems Engineering and Integration	CPFF, FFP/C	Lockheed Martin Company, Manassas, VA	28.608	2.963	05/04	.814	05/05	0.000	32.385	32.385
Systems Engineering	CPAF/SS	Data Systems Analysts Fairfax, VA	0.980	0.000	N/A	0.000	N/A	0.000	0.980	0.980
	FFRDC	MITRE, Arlington, VA	0.584	0.000	N/A	0.000	N/A	0.000	0.584	0.584
Systems Integration	CPFF/C	SAIC, Arlington, VA	1.054	1.000	03/04	0.000	N/A	0.000	2.054	2.054
	CPFF/C	UNISYS, Arlington, VA	1.300	0.000	N/A	0.000	N/A	0.000	1.300	1.300
	CPFF/C	Booz, Allen & Hamilton, McLean, VA	0.336	0.000	N/A	0.000	N/A	0.000	0.336	0.336
	T&M/C	SRA, Fairlakes, VA	2.528	0.000	N/A	0.000	N/A	0.000	2.528	2.528
Engineering/Technical Services	TBD	TBD (via NexGen)	<u>0.000</u>	<u>1.225</u>	03/04	<u>0.000</u>	N/A	0.000	1.225	1.225
Subtotal Product Development			35.390	5.188		.814				
<u>Test and Evaluation</u>										
Operational Test & Evaluation Test and Evaluation	MIPR	Joint Inter-operability Test Command, Ft Huachuca, AZ	3.746	0.000	N/A	0.289	11/04	0.000	4.035	4.035
Security/Developmental Test & Evaluation	MIPR	Joint Inter-Operability Test Command, Indian Head, MD	1.577	1.000	10/03	0.471	10/04	0.000	3.048	3.048

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Exhibit R-3 Cost Analysis	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT Information Systems Security Program (ISSP) PE 0303140K	PROJECT NAME AND NUMBER Information Systems Security Program/IA01
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Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Security/Development Test & Evaluation	CPAF/SS	Data Systems Analysts Fairfax, VA	0.753	0.000	N/A	0.000	N/A	0.000	0.753	0.753
Security Test & Evaluation	MIPR	National Security Agency	0.000	0.400	01/04	0.147	01/05	0.000	0.547	0.547
Conduct Security Test & Eval	CPFF/C	Computer Sciences Corp Falls Church, VA	0.000	0.100	04/04	0.260	04/05	0.000	0.360	0.360
EAM Hybrid Solution	MIPR	JITC Indian Head, MD	0.000	0.000	N/A	0.512	10/04	0.000	0.512	0.512
Subtotal Test and Evaluation			<u>6.076</u>	<u>1.500</u>		<u>1.679</u>				
TOTAL			41.466	6.688		2.493				

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Exhibit R-4 Schedule Profile														Date: February 2004																											
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05														Program Element Number and Name Information System Security Program (ISSP) PE 0303140K														Project Number and Name Project ISSP/IA01													
Fiscal Year	2003				2004				2005				2006				2007				2008				2009																
	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													
Dvlpmnt of 3.0/ MR2 – MR4		△					△	△			△	△				△																									
Dvlpmnt Test of 3./MR1 – MR3				△				△				△				△																									
3.0/MR1-MR3 Operational Test		△	△			△	△			△	△																														

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Exhibit R-4a Schedule Detail	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT Information System Security Program (ISSP) PE 0303140K	PROJECT NAME AND NUMBER ISSP / IA01
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<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Development of 3.0/ MR2 - MR4	1Q & 4Q	1Q & 4Q	1Q & 4Q				
Development Test of 3.0/MR1 - MR3	4Q	4Q	4Q				
3.0/MR1-MR3 Operational Test	2Q - 3Q	2Q - 3Q	2Q - 3Q				

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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Global Combat Support System (GCSS CC/JTF)/P.E. 0303141K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Combat Support System (GCSS CC/JTF) CS01		16.709	16.396	17.867	18.001	18.409	18.834	19.275
<p>A. <u>Mission Description and Budget Item Justification:</u> The Global Combat Support System Combatant Command/Joint Task Force (GCSS CC/JTF) is an initiative that provides end-to-end information interoperability across and between combat support functions and command and control. Per Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 6723.01, within the GCSS Family of Systems (FOS), DISA is responsible for two main efforts: provide System Architecture and Engineering support for the GCSS FOS and for development, integration, fielding, and operation and maintenance of Global Combat Support System (CC/JTF), which provides Combat Support (CS) information to the joint warfighter. GCSS (CC/JTF) improves situational awareness by integrating CS information into the Command and Control (C2) environment and improves communications between the forward deployed elements and the sustaining bases, ultimately resulting in significant enhancement of combat support to the joint warfighter. GCSS (CC/JTF) will significantly increase access to information as well as the integration of information across combat support functional areas. GCSS (CC/JTF) is fielded as a GCCS mission application, providing decision makers with combat support data, and command and control information on the same workstation. GCSS uses web-based technology to meet the Focused Logistics tenets of Joint Vision (JV) 2020 and to implement the vision of Network Centric Warfare.</p> <p>This program element is under Budget Activity 5 because it involves the development of major upgrades that increase the performance of existing systems.</p>								
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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/05				Global Combat Support System (GCSS CC/JTF)/P.E. 0303141K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Combat Support System (GCSS CC/JTF)/CS01		16.709	16.396	17.867	18.001	18.409	18.834	19.275
Subtotal Cost:		<u>FY03</u> 2.300	<u>FY04</u> 1.750	<u>FY05</u> 2.355				
<p>System Architecture and Engineering - This effort involves the system architecture and engineering for the GCSS Family of Systems (FOS). During FY03, funds were used to complete the initial system and data architecture for the GCSS FOS. The focus of the work was the improvement of interoperability and information sharing at the Combatant Command and Joint Task Force Level. Work also continued with GCSS FOS programs and related projects including the GCSS AF, Navy Taskforce Web (NTW), Theater Medical Information Program (TMIP) and the Joint Total Asset Visibility and Integrated Data Environment (JTAV/IDE) to ensure individual program alignment with the FOS architecture. Security work focused on the continued development of the web-based security guard and the initial development of a Public Key Infrastructure enabled single-sign on solution that enables user authentication and access controls across all FOS applications. Funds were also used in FY03 to complete the specifications for directory services needed to support the GCSS FOS.</p> <p>During FY04, system architecture and engineering support to the GCSS FOS will continue to focus on improving interoperability and information sharing at the Combatant Command and Joint Task Force Level. A fully defined data and security architecture will be completed that will be used to guide all FOS development efforts. Specific engineering solutions that fit within the architecture including single-sign on and application directory services will be completed and available for use across the FOS. Work will continue with all FOS programs and related projects to ensure the architecture and engineering solutions are implemented consistently. Initial work will begin on the integration of web-based guard technology that provides the capability to pull data from an unclassified domain through to a classified domain.</p>								

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Global Combat Support System (GCSS CC/JTF)/P.E. 0303141K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Combat Support System (GCSS CC/JTF)/CS01		16.709	16.396	17.867	18.001	18.409	18.834	19.275
<p>During FY05, system architecture and engineering support to GCSS FOS will focus on the integration of new technologies that will improve interoperability and data sharing at the Combatant Command and Joint Task Force Level. Work will continue on the implementation of the architecture and engineered solutions across all FOS programs and projects. Security work will focus on the delivery of the classified to unclassified query guard including the completion of all required security accreditation requirements.</p>								
Subtotal Cost:		<u>FY03</u> 14.409	<u>FY04</u> 14.646	<u>FY05</u> 15.512				
<p>GCSS (CC/JTF) - This effort involves the development, integration, and fielding of the GCSS (CC/JTF). RDT&E funds were specifically used in support of lifecycle development efforts, to include requirements analysis, system engineering, software development, configuration management and testing activities. During FY03, three (3) capability increments, (V3.1, V3.2 and V3.3) were developed in response to user requirements prioritized by the Joint Staff. The three (3) increments provide the users with a myriad of capabilities which improve information flow at the Combatant Command and Joint Task Force Level. These capabilities include: Portal Mapping and discretionary access control security mechanisms. In addition, new data queries were added to include Personnel, Force Structure, Port Infrastructure, Ammunition and Transportation information. In FY03, four (4) new data sources, including Defense Manpower Data Center (DMDC), Federal Logistics Information System (FLIS), Conventional Forces Database (CFDB), and Military Traffic Management Command (MTMC) were also incorporated to enhance the GCSS (CC/JTF). In FY03, work continued with the integration of capabilities resulting from ACTDs into the program. Specifically, the integration of the Joint Logistics Decision Support Tools into GCSS (CC/JTF) was completed. It provides the users with the following tools:</p>								

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/05				Global Combat Support System (GCSS CC/JTF)/P.E. 0303141K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Combat Support System (GCSS CC/JTF)/CS01		16.709	16.396	17.867	18.001	18.409	18.834	19.275
<p>Capabilities Assessment, which provides access to the buildup of a force capability in accordance with an Operational Plan; Force Browser Tool, which provides the ability to answer planning and execution questions by accessing relevant data and displaying it in a meaningful manner; and the Sustainment Visibility Tool, which allows the user to browse the sustainment pipeline to see the quantity and geographical location of material assets in storage and in transit. The integration of the Joint Theater Logistics (JTL) ACTD also began in FY03, with a planned integration completion date of FY04. The JTL ACTD offers the user the following capabilities: Ops Log Collaboration capability which provides simultaneous access to multiple depictions of Operations/Logistics information; Logistics Plan (Log Plan) Development and Course of Action (COA) Analysis which will use the collaboration capability to establish support relationships, calculate sustainment requirements and evaluate resource efficiency; and the Logistics Watchboard which enables the logistician to rapidly compare planned sustainment estimates from the JTL Log Plan and COA Analysis with consumption data from SITREPs and tactical reporting systems. In addition, work began in support of the FY05 integration of the Coalition Theater Logistics (CTL) ACTD into GCSS (CC/JTF). CTL will leverage information technologies to provide relevant and accurate coalition logistics information to support more effective and efficient coalition mission execution at the Coalition Task Force Level. This will provide products targeted specifically at the Coalition Force Commander and other coalition components enabling near-time collaboration of user products, allowing the warfighter to monitor coalition logistics situation and its impact on current and near future planned operations. GCSS (CC/JTF) supported the migration of the GCSS (CC/JTF) client server infrastructure to the Integrated C4I Support Framework (ICSF) in FY03 to ensure compatibility with GCCS 4.x and COE 4.x. GCSS (CC/JTF) also began working the integration of the Integrated Consumable Item System (ICIS) capability into GCSS (CC/JTF). The program has continued to integrate new industry technology to improve information flow at the decision support level. During FY03, the training content for both users and system administrators was updated to ensure consistency with the next capability increments of GCSS (CC/JTF) to be fielded in FY04.</p> <p>During FY04, lifecycle development efforts will continue, to include requirements analysis, system engineering, software development, configuration management and testing activities. Three (3) new capability increments will be developed in response to user requirements, and Joint Staff prioritization. These increments will provide the users with a Web-based</p>								

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/05				Global Combat Support System (GCSS CC/JTF)/P.E. 0303141K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Combat Support System (GCSS CC/JTF)/CS01		16.709	16.396	17.867	18.001	18.409	18.834	19.275
<p>Common Operational Picture (WEBCOP), Multi Combatant Command database access, additional personnel information and a fully implemented Commercial Off-the-Shelf (COTS) Portal Solution. National Level Ammunition Capability (NLAC) and Theater Medical Information Program (TMIP), access to Joint Personnel Status (JPERSTAT) and Personnel Tempo (PERSTEMPO) Reports, and Joint Personnel Asset Visibility with other data sources are planned for FY04. Enhanced situational awareness, personnel, equipment, readiness and supply inventory data will also be accessible through these new capability increments. In support of ACTD Integration efforts, the JTL integration with the GCSS (CC/JTF) will be completed in FY04, while the work in support of the CTL integration will continue with complete integration planned for FY05. Global Transportation Network (GTN) 21 (a data source) will be introduced and work will begin in support of a planned final integration date of FY04. The integration of the ICIS capability will be completed in FY04 and the program will begin to integrate Medical C2 Apps from Theater Medical Information Program (TMIP), with a planned completion date of FY05. The integration of new industry technology will also continue to improve information flow at the decision support level. User and system administrator training will be updated to ensure consistency with the next capability increments to be fielded in FY05.</p> <p>During FY05, lifecycle development efforts will continue, to include requirements analysis, system engineering, software development, configuration management and testing activities. GCSS (CC/JTF) will develop at a minimum, three (3) new capability increments during FY05. These increments will provide the user with additional advanced decision support tools, and access to additional transportation, logistics and personnel data. In addition, new authoritative data sources will be introduced into GCSS (CC/JTF) as prioritized by the Joint Staff in support of capabilities as defined in the GCSS Operational Requirements Document (ORD), approved by the Joint Requirements Board in Nov 02. The program will continue to work to integrate newly identified ACTDs into the GCSS (CC/JTF). During FY05, GCSS (CC/JTF) will continue to gain user feedback and input to identify enhancements to the system from prototype testing during exercises, and operational demonstrations at the Combatant Commands. GCSS (CC/JTF) will continue to improve the information flow at the decision support level through the integration of new COTS, as well as government developed products into the program. GCSS (CC/JTF) will also continue to embrace new industry technologies into the program as they become available. User and system training will also be enhanced, as needed, to ensure consistency with the next capability increments to be fielded in FY06.</p>								

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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004																															
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE																																		
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	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	To Complete	Total Cost																													
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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Global Combat Support System (GCSS CC/JTF)/ P.E. 0303141K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Combat Support System (GCSS CC/JTF)/CS01		16.709	16.396	17.867	18.001	18.409	18.834	19.275
<p>D. <u>Acquisition Strategy:</u> GCSS(CC/JTF) is an evolutionary acquisition with its implementation divided into capability increments. The GCSS (CC/JTF) program has been structured to take advantage of both government and industry best practices, and to employ acquisition reform initiatives which improve program performance effectively and efficiently. The GCSS (CC/JTF) uses existing contract vehicles within DISA and other Federal Agencies including the General Services Administration (GSA). For all multiple-award IDIQ contract vehicles, fair opportunity for consideration is used to allow for adequate competition. When using Federal Supply Schedules, multiple vendors are evaluated for best value prior to selection. During FY03, 66% of total contract dollars were awarded to small businesses in support of the GCSS mission. In FY04 and beyond, the GCSS program will continue to utilize small business to the maximum extent possible.</p> <p>All RDT&E work will either be contracted out to industry or MIPRd to other Services/Agencies. Product development is procured through Computer Sciences Corporation (CSC), Dyad Sodality Inc (DSI), Enterworks, FGM, Northrop Grumman IT (Formerly Logicon), Lockheed Martin Corporation (LMC), and UNYSIS. Test and Evaluation support is provided by Joint Interoperability Test Command (JITC), and Communications Technologies (COMTEK). Engineering Technical Management Services are procured through MITRE, the Institute for Defense Analysis (IDA) and the University of Maryland, Eastern Shore (UMD-ES).</p>								
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Exhibit R-3 Cost Analysis								DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/05		Global Combat Support System (GCSS CC/JTF)/ P.E. 0303141K			Global Combat Support System (Combatant Command/ Joint Task Force) (GCSS CC/JTF)/CS01					
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYS	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Technical Engineering Mgmt Services	CPFF	UMD, Eastern Shore, MD	.391	0.210	05/04	.220	05/05	Contg	.821	.821
Technical Engineering Mgmt Services	FFRDC	MITRE, Vienna, VA	7.717	1.815	10/03	2.750	10/04	Contg	12.282	12.282
Technical Engineering Mgmt Services	CPFF	MITTS, Langston, OK	.280	0		0		0	.280	.280
Technical Engineering Mgmt Services	MIPR	IDA, Alexandria, VA	0	.267	01/04	0		0	.267	.267
Technical Engineering Mgmt Services	MIPR	JFCOM, Norfolk, VA	0	.100	12/03	0		0	.100	.100
Product Development	T&M	ENTERWORKS, Sterling, VA	5.180	1.479	04/04	1.748	04/05	Contg	8.407	8.407
Product Development	T&M	DSI, Manassas, VA	1.171	.750	01/04	1.400	01/05	Contg	3.321	3.321
Product Development	T&M	FGM, Sterling, VA	12.556	4.138	04/04	4.250	04/05	Contg	20.944	20.944
Product Development	CPFF	NGIT, Reston, VA	14.220	4.543	01/04	4.460	01/05	Contg	23.223	23.223
Product Development	T&M	UNISYS, Falls Church, VA	2.631	1.182	01/04	.920	01/05	Contg	4.733	4.733
Product Development	MIPR	DECC-D, Montgomery, AL	1.869	.150	10/03	.140	10/04	Contg	2.159	2.159
Product Development	MIPR	JITC, Ft. Huachuca, AZ	.134	0		.310	10/04	Contg	.444	.444
Product Development	T&M	CSC, Falls Church, VA	.750	.462	02/04	.350	02/05	Contg	1.562	1.562
Product Development	MIPR	NRL, Washington, DC	.702	0		.200	02/05	0	.902	.902
Product Development	MIPR	FEDSIM, Bethesda, MD	1.000	0		0		0	1.000	1.000
Product Development	MIPR	I-CASE, Gunter AFB, Montgomery AL	.500	0		0		0	.500	.500
Product Development	MIPR	Lockheed Martin	.300	0		0		0	.300	.300
Product Development	CPFF	TBD/SB	0	.500	03/04	.205	03/05	0	.705	.705
Test & Evaluation	CPFF	COMTEK, Sterling, VA	1.604	.800	03/04	.914	03/05	Contg	3.318	3.318
Test & Evaluation	CPFF	SAIC, Falls Church, VA	.400	0		0		0	.400	.400
Total			51.405	16.396		17.867				

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Exhibit R-4 Schedule Profile																	Date: February 2004															
Appropriation/Budget Activity RDT&E, Defense -Wide/05																	Program Element Number and Name Global Combat Support System (GCSS)/PE 0303141K								Project Number and Name GCSS (CC/JTF)/CS01							
Fiscal Year	2003				2004				2005				2006				2007				2008				2009							
	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				
Contract Prep.					△				△				△																			
Contract Award					△	△	△		△	△	△		△	△	△																	
Capability Increments Version 4.X																																
-Development						△	△	△		△																						
-Fielding									△																							
Version 4.0/4.0.1																																
-Development							△	△	△	△																						
-Fielding											△																					
Version 4.1																																
- Development									△	△																						
- Fielding											△																					
Version 4.2																																
- Development									△	△	△																					
- Fielding												△	△																			

Note: The GCSS Operational Requirements Document (ORD) was approved by the Joint Requirements Board (JRB) during November 02 and validated by the Joint Requirements Oversight Council (JROC) in May 2003.

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Exhibit R-4a Schedule Detail						DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05		PROGRAM ELEMENT Global Combat Support System/P.E. 0303141K			PROJECT NAME AND NUMBER Global Combat Support System/CS01		
Schedule Profile	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Contract Preparation	1Q, 4Q	1Q, 4Q	1Q, 4Q	TBD	TBD	TBD	TBD
Contract Award	1Q-3Q	1Q-3Q	1Q-3Q				
Capability Increments							
Version 4.X							
- Development	2Q-4Q						
- Fielding		1Q					
Version 4.0/4.0.1							
- Development	3Q-4Q	1Q-2Q					
- Fielding		3Q					
Version 4.1							
- Development		1Q-2Q					
- Fielding		3Q					
Version 4.2							
- Development		1Q-3Q					
- Fielding		3Q-4Q					
<p>(Note: The GCSS Operational Requirements Document (ORD) was approved by the Joint Requirements Board (JRB) in November 2002 and validated by the Joint Requirements Oversight Council (JROC) in May 2003.</p>							
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Exhibit R-2, RDT&E Budget Item Justification	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Joint Command and Control /P.E. 0303158K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Joint Command and Control (JC2)/JC01		0	0	3.000	0	0	0	0

A. **Mission Description & Budget Item Justification:** Joint Command and Control (JC2) is the next generation of command and control for the Department of Defense. JC2 is made to be the follow-on to the Global Command and Control System, which is the current system of record for the Department. Using the concepts and capabilities of the Net Centric Enterprise Services, JC2 will provide a vast range of command and control capabilities to the warfighter. JC2 will begin an accelerated evolution toward a more net-centric, web-based, open system standards approach to providing C2 capabilities and services that will establish JC2 as the core of the DoD Command and Control architecture. The requested RDT&E funding is critical to supporting DoD Transformation efforts in the area of strategic and operational command and control. JC2 will compose seven Mission Capability Packages: Situational Awareness, Force Readiness, Force Projection, Intelligence, Force Protection, Force Employment (Air/Space) Force Employment (Maneuver/Fires). Additionally, JC2 will be the software component for the Deployable Joint Command and Control program. Funding for FY06 and beyond will be addressed in the FY06 POM as DISA works with the Assistant Secretary of Defense (Networks and Information Integration), the Joint Staff, the Joint Forces Command, and the Services to define how legacy capabilities will migrate to this critical requirement. FY 2005 funding is needed to allow development of pilot services to conduct technical risk reduction, and to document the acquisition activities as required by DoDI 5000.1. Accordingly, this program element is under Budget Activity 05 (System Development and Demonstration).

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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004									
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Joint Command and Control /P.E. 0303158K												
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09								
Joint Command and Control (JC2)/JC01		0	0	3.000	0	0	0	0								
<p><u>Accomplishments/Planned Program:</u></p> <table style="margin-left: 40px; border: none;"> <tr> <td></td> <td style="text-align: center;"><u>FY 2003</u></td> <td style="text-align: center;"><u>FY 2004</u></td> <td style="text-align: center;"><u>FY 2005</u></td> </tr> <tr> <td>Subtotal Cost</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3.000</td> </tr> </table> <p><u>Development and Strategic Planning:</u> The current GCCS-J system is only scheduled for development thru Block V. JC2 will deliver the capabilities as stated in the new Operational Requirements Document (ORD) and complementing Capabilities Development Document (CDD). JC2 will build upon and expand the capabilities developed and integrated in the GCCS era including the migration of capabilities to a more modern architecture. Risk reduction activities and engineering analysis with selected system and architectural analysis will provide the initial steps of the technical development.</p>										<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Subtotal Cost	0	0	3.000
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>													
Subtotal Cost	0	0	3.000													
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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/05				Joint Command and Control /P.E. 0303158K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Joint Command and Control (JC2)/JC01		0	0	3.000	0	0	0	0

B. <u>Program Change Summary:</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Previous President's Budget	0	0	0
Current President's Budget	0	0	3.000
Total Adjustments	0	0	+3.000

Change Summary Explanation:

Funding increase, initial research and development must start on JC2 in order to bring some initial capabilities to the warfighter in FY06. Additional work must start on the more complex capabilities mandated in the ORD and CDD. Current Advanced Concept Technology Demonstrations must continue to be monitored and sustained to augment the approved C2 processes with required capabilities.

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Exhibit R-2, RDT&E Budget Item Justification					DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE					
RDT&E, Defense-Wide/05			Joint Command and Control /P.E. 0303158K					
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Joint Command and Control (JC2)/JC01		0	0	3.000	0	0	0	0

C. Other Program Funding Summary: None.

D. Acquisition Strategy: The Acquisition Approach and Strategy are currently being developed by the Assistant Secretary of Defense for Networks and Information Infrastructure (ASD-NII), the Joint Forces Command (JFCOM), the Services and DISA. An approved approach is expected by July 2004. This will possibly include additional funding in future years for Development and Fielding activities.

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Exhibit R-3 Cost Analysis	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT Joint Command and Control / PE 0303158K	PROJECT NAME AND NUMBER Joint Command and Control / JC01
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Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Technical Risk Reduction and Piloting	Various	TBD	0	0	N/A	2.0	TBD	TBD	TBD	TBD
Acquisition Documentation	Various	TBD	0	0	N/A	1.0	TBD	TBD	TBD	TBD
Total			0	0		3.0				

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Exhibit R-4 Schedule Profile																	Date: February 2004											
Appropriation/Budget Activity RDT&E, Defense -Wide/05								Program Element Number and Name Joint Command and Control (JC2)/ PE 0303158K										Project Number and Name Joint Command and Control/ JC01										
Fiscal Year	2003				2004				2005				2006				2007				2008				2009			
	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
Contract Preparation												△																
Contract Competition												△																
Contract Award												△																
Tech Risk Reduction													△	△	△	△												
Acquisition Documentation												△	△	△	△													

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Exhibit R-4a Schedule Detail	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT Joint Command and Control (JC2) PE 0303158K	PROJECT NAME AND NUMBER Joint Command and Control / JC01
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<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Contract Preparation			1Q				
Contract Competition			2Q				
Contract Award			2Q				
Technical Risk Reduction and Piloting				3-4Q	1-2Q		
Acquisition Documentation			1-4Q				

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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Electronic Commerce/PE 0305840K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Electronic Commerce/EC01		24.165	7.137	3.466	3.617	3.592	3.598	3.605

A. Mission Description and Budget Item Justification:

This program supports initiatives to increase the application of Electronic Business/Electronic Commerce (EB/EC) across the Department of Defense. Program funding is being reduced due to a transition from a development to a sustainment posture. This program element is under Budget Activity 5 because it involves the development of upgrades that increase the performance of existing systems.

Subtotal Cost	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
	3.543	0.000	0.000

Central Contractor Registration (CCR)- The CCR is a web-based system that is the primary repository for vendor data required for conducting business with DOD. The CCR database currently consists of procurement and financial information as well as trading partner data required to do business electronically with the government. The purposes of the database are to allow DOD to more efficiently comply with the Debt Collection Improvement Act of 1996; to simplify and streamline procurement by reducing duplicate requirements and processes; and to increase visibility of vendor sources for specific goods and services. Contractors are only required to register once and provide annual renewals.

Accomplishments and Planned Enhancements are as follows:

FY03: Established monitoring of DUNS number information with Dun & Bradstreet to keep validations up to date. Established an On-line Representations & Certifications (ORC) module within CCR. Increased active vendors registered in CCR. Transitioned CCR to be the Business Partner Network (BPN) in accordance with the Federal-wide implementation policy. Enhanced CCR to register grantees and inter-governmental agency offices (means including new data elements) to support the grants and Intra-Governmental Transactions (IGOTS) world.

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/05				Electronic Commerce/PE 0305840K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Electronic Commerce/EC01		24.165	7.137	3.466	3.617	3.592	3.598	3.605
Subtotal Cost		<u>FY 03</u> 0.700	<u>FY 04</u> 0.000	<u>FY 05</u> 0.000				
<p>DOD Business Opportunities (DODBusOps) - The DOD Business Opportunities Model is a web-based system, which provides a single search mechanism for vendors to review DOD on-line solicitations. Each of the Defense Services/Agencies provides links through their own web-based systems and to DOD Business Opportunities. DODBusOps is the solution used by each of the Defense Services/Agencies for the transmission of this solicitation information to the federally required FedBizOpps.</p> <p>Accomplishments and Planned Enhancements are as follows:</p> <p>FY03: Upgraded the search engine for enhanced performance for the users. Upgraded the firewall clusters for enhanced security. DODBusOps ceased operation at the end of FY03.</p> <p>FY04: Transition to FedBizOpps, in accordance with recent DOD guidance.</p>								
Subtotal Cost		<u>FY 03</u> 6.270	<u>FY 04</u> 5.144	<u>FY 05</u> 1.618				
<p>Wide Area Workflow (WAWF) - WAWF-Receipt Acceptance (RA) is a web-based system designed to eliminate paper from the receipt/acceptance processes of the DOD contracting lifecycle. The WAWF-RA application provides capabilities for vendors to submit invoices and receipt/acceptance documents using interactive web-based forms or File Transfer Protocol data directly from their internal accounting systems. Government inspection/acceptance capabilities are provided via the web and all documents are accessible to authorized users in a virtual contract payment folder. The benefits include support for expeditious processing of invoices/receipts and reduction of unmatched disbursements since all documentation required for payment is easily accessible. Since WAWF-RA decreases processing time, the system will reduce greatly the number of Prompt Payment Act (PPA) violations, ensuring decreased interest penalty. Capabilities added are: integrate with other DOD systems (e.g. logistics, accounting, and additional DOD payment systems as required</p>								

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Electronic Commerce/PE 0305840K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Electronic Commerce/EC01		24.165	7.137	3.466	3.617	3.592	3.598	3.605

by eInvoicing law); develop Contract Closeout functionality and integrate Closeout activities with Standard Procurement System (SPS); expand existing WAWF-RA web-based training to reach users anywhere, anytime.

Accomplishments and Planned enhancements are as follows:

FY03: Release 3.0, 3.x provided eInvoicing enhancements and system upgrades.

FY04: Release 4.0, 4.x to provide additional interfaces to logistics and continued sustainment.

FY05: Release 5.0, 5.x expands to other Federal customers as appropriate. Continued sustainment.

Subtotal Cost	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
	1.167	0.000	0.000

DOD Electronic Mall (EMALL) - The DOD EMALL provides electronic buying capabilities leveraging the work done for commodities by the Defense Logistics Agency (DLA). The DOD EMALL is a single point of entry system that can search, locate, compare and order material based upon quality, price, and availability. It provides a single point of entry and search capability for all Internet-based DOD electronic catalogs, enabling customers to buy both products and services. The DOD EMALL is being constructed with a commodities corridor, an information technology corridor, and a training corridor. Users can search across the EMALL system and order from: DLA Inventory Control Point managed commodity items and Defense Reutilization and Marketing Office reutilization items; Defense Supply Center Philadelphia's Automated System for Cataloging and Ordering Textiles (ASCOT) electronic catalog for clothing and textile items; over 1,000 long-term contracts and 34 commercial catalogs. EMALL provides one-stop visibility for ordering from all DOD electronic catalogs and one stop visibility of the status of orders. The EMALL provides the benefits of reduced logistics response time and improved visibility of both government and commercial sources of supply, and facilitates the use of the Government purchase card. Activity-based cost studies have shown that a DOD EMALL transaction costs \$11 compared to a manual purchase of \$140 or a standard Government Purchase Card (GPC) of \$25. EMALL management will be performed by DLA in FY04.

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Electronic Commerce/PE 0305840K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Electronic Commerce/EC01		24.165	7.137	3.466	3.617	3.592	3.598	3.605

Accomplishments and Planned Enhancements are as follows:

FY03: Migrated to a Java 2 Enterprise Edition (J2EE) open architecture to facilitate ease of integration to external systems, shorten development time and open development to more developers. Incorporated portal technology to allow single sign on and the user to customize his or her interface. Integrated additional specialized interfaces, e.g. scanners and wireless technology.

FY04: Funding and management of EMALL will transition to the Defense Logistics Agency (DLA) beginning in FY04.

Subtotal Cost	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
	3.930	0.000	0.000

Electronic Document Access (EDA) - EDA is a web-based system that provides on-line storage and retrieval of post award contractual documents, Government Bills of Lading (GBLs) both personal property and freight, and vouchers. Documents are stored in a compressed text format. Combined use of this format with Internet technology provides a mechanism to electronically store and retrieve large volumes of information across the existing communication networks. EDA capitalizes on commercial tools widely used today. EDA currently houses some 30 million indices of which 4.5 million are post award contractual documents, it is PKI enabled and supports some 30,000 authorized registered users. EDA's customer base includes the Services, Defense Finance and Accounting Service (DFAS), Defense Contract Management Agency (DCMA), Defense Contract Audit Agency (DCAA), DLA, Defense Automated Production Service (DAPS), and DISA, along with DOD Vendors. Benefits to DOD user community include the EDA increased convenience in performing their business processes and sharing information electronically. EDA allows for documents to be stored once and shared many times.

Accomplishments and Planned Enhancements are as follows:

FY03: Continued EDA Version Releases as necessary to meet user needs, anticipate two releases. Began moving vouchers to a data format to reduce current storage costs, unmatched disbursements, paper consumption, allow cost avoidance in

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/05				Electronic Commerce/PE 0305840K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Electronic Commerce/EC01		24.165	7.137	3.466	3.617	3.592	3.598	3.605
<p>postage and paper filing of documents. Developed a Business Case for moving contract documents, initially on the Basic Contract and its Modifications from a compressed text format to a data format and identify the Return on Value (ROV). Developed a strategy to move contracts to data format, and began the process. Continued to identify new documents that lend themselves to being stored and shared on EDA.</p>								
Subtotal Cost		<u>FY 03</u> 0.260	<u>FY 04</u> 0.000	<u>FY 05</u> 0.000				
<p>Electronic Portal Access System (EPASS) - Develops enhancements to the portal that enables users easier access, authentication, and authorization to the suite of DOD applications providing paperless acquisition. Additionally, EPASS automates paper-based and predominately manual-user access processes used by the majority of acquisition systems.</p>								
Accomplishments are as follows:								
FY03: Work on EPASS was terminated after the end of the 1 st quarter, due to higher priority requirements. Prototype capabilities which were developed will be incorporated now into Network Centric Enterprise Services (NCES).								
Subtotal Cost		<u>FY 03</u> 2.500	<u>FY 04</u> 0.000	<u>FY 05</u> 0.000				
<p>DOD Electronic Business Exchange (DEBX) - The DEBX provides routing, archiving, translation, DataMart/DataWarehouse and other value added services to facilitate the paperless exchange between government contract writing, accounting, to include defense travel, transportation, court-ordered garnishment of wages, EMALL, WAWF, EDA, DoDBusOps, CCR, and Purchase Card initiatives.</p>								

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/05				Electronic Commerce/PE 0305840K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Electronic Commerce/EC01		24.165	7.137	3.466	3.617	3.592	3.598	3.605

Accomplishments and Planned Enhancements are as follows:

FY03: Expanded DEBX map development and support for interfacing customers: DFAS, Defense Transportation System (DTS), Standard Procurement Systems (SPS), U.S. Transportation Command (USTRANSCOM), Defense Information Technology Contracting Organization (DITCO), CCR, WAWF.

Subtotal Cost	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
	4.395	1.993	1.848

System/Program Testing and Analysis - The DISA Electronic Commerce Infrastructure consists of multiple systems developed for multiple organizations by multiple vendors. These individual systems are integrated into the Electronic Commerce Infrastructure. The Joint Interoperability Test Command (JITC) performs testing ranging from developmental, system/integration, operational acceptance testing (OAT), database conversion, migration, validation, stress, performance, load, common access card (CAC), section 508 compliance/accessibility testing and end-to-end in support of all releases and patches for eBusiness applications. The JITC supports DEBX, EDA, CCR, WAWF and the Federal Technical Data Solutions (FedTeDs). JITC also provides assistance in trouble-shooting issues that arise in deployed applications. Additionally, JITC provides services, which include configuration management support, help desk support and business support.

Accomplishments and Planned Enhancements are as follows:

FY03: Continued application testing as required by the Program Managers (PM) and the EB/EC Program Office. Added WAWF vendor testing.

FY04 & FY05: JITC will provide end-to-end integrated operational testing for all major eBusiness applications to include DEBX, EDA, WAWF, CCR and FedTeDS.

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/05				Electronic Commerce/PE 0305840K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Electronic Commerce/EC01		24.165	7.137	3.466	3.617	3.593	3.598	3.605
Subtotal Cost		<u>FY03</u> 0.300	<u>FY04</u> 0.000	<u>FY05</u> 0.000				
<p>Electronic Commerce/Electronic Data Interchange (EC/EDI) Standards Program - EB Standards supports the functional requirements of DOD in the development, adoption, maintenance, publication, distribution and configuration management of approved EB/EC standards and specifications to ensure compatibility and interoperability among DOD and non-DOD information systems. It ensures that all EB/EC standards and specifications used comply with national and international published standards and business practices. DOD EB systems supported by these specifications include CCR, WAWF, EDA, DEBX, SPS and Defense Finance and Accounting Service (DFAS) interfaces.</p> <p>Accomplishments are as follows: FY03: Continued coordination of EB specifications reflecting best business practices and published standards.</p>								
Subtotal Cost		<u>FY03</u> 1.100	<u>FY04</u> 0.000	<u>FY05</u> 0.000				
<p>Microelectronics Testing - A Congressional increase provided FY03 funding for microelectronics testing and technology obsolescence program (METTOP).</p> <p>Accomplishments are as follows: The New Mexico Institute of Mining and Technology's Energetic Materials Research and Testing Center (EMRTC) designed and conducted a METTOP Analysis Laboratory and an Engineering Design Center for research, testing, evaluating, assessing, categorizing, blueprinting and storing microelectronics components/system. EMRTC developed engineering solutions for hardware that are no longer in production or in stock with traditional vendors. Special storage containers of these radiation tolerant components are being developed/purchased/installed to compliment/supplement those storage containers found at the White Sands Missile Range.</p>								

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Electronic Commerce/PE 0305840K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Electronic Commerce/EC01		24.165	7.137	3.466	3.617	3.592	3.598	3.605

B. Program Change Summary:

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Previous President's Budget	24.596	6.028	3.475
Current President's Budget	24.165	7.137	3.466
Total Adjustments	-.431	1.109	-0.009

Change Summary Explanation:

FY03 adjustments are due to below threshold reprogramming. FY04 adjustments are due to undistributed congressional reductions to the Defense-wide RDT&E appropriation as well as below threshold reprogramming. FY05 change is due to revised fiscal guidance.

C. Other Program Funding Summary:

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Complete</u>	<u>Cost</u>
Procurement, DW	2.985	4.475	0.000	0.000	0.000	0.000	0.000	7.560	7.560
O&M, DW	14.631	13.784	18.824	18.678	20.933	20.957	21.993	Contg	Contg

D. Acquisition Strategy: Various types of contracting vehicles are utilized in accomplishing the overall mission objectives. Several vendors provide analysis and development of system interoperability to legacy systems, thus eliminating the duplication of effort and functions. Both large and small businesses have been put on contract to support applications and engineering. All of these efforts will allow DOD to improve business efficiency by drastically reducing processing time and the amount of paper received, processed, and stored.

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Exhibit R-3 Cost Analysis								DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/05		Electronic Commerce/PE 0305840K			Electronic Commerce/EC01					
<u>Cost Category</u>	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total PYs Cost</u>	<u>FY 04 Cost</u>	<u>FY 04 Award Date</u>	<u>FY 05 Cost</u>	<u>FY 05 Award Date</u>	<u>Cost To Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
Central Contractor Registration	MIPR	Defense Logistics Information Services DLIS Battle Creek, MI	2.400	0.000	N/A	0.000	N/A	0	2.400	2.400
	PR	PriceWaterHouseCoopers (PWC) Fairfax, VA	1.143	0.000	N/A	0.000	N/A	0	1.143	1.143
DOD Business Opportunities	PR	PWC, Fair Lakes, VA	0.700	0.000	N/A	0.000	N/A	0	0.700	0.700
EPASS	MIPR	Defense Logistics Agency	0.260	0.000	N/A	0.000	N/A	0	0.260	0.260
Wide Area Workflow-RA	PR	CACI Inc. Chantilly VA, Jacksonville, FL	3.280	3.664	10/03	1.618	10/04	0	8.562	8.562
Wide Area Workflow-INT	PR	Science Applications International Corporation (SAIC) Falls Church, VA	1.300	1.200	02/04	0.000	N/A	0	2.500	2.500
Wide Area Workflow-Training	PR	Concurrent Technology Corp. (CTC) Seminole FL	0.366	0.200	01/04	0.000	N/A	0	0.566	0.566
	PR	NGIT Reston, VA	0.149	0.080	01/04	0.000	N/A	0	0.229	0.229
DOD EMALL	PR	Raytheon Falls Church, VA South Carolina Research Authority (SCRA) Charleston, SC	0.217	0.000	N/A	0.000	N/A	0	0.217	0.217
			0.950	0.000	N/A	0.000	N/A	0	0.950	0.950

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Exhibit R-3 Cost Analysis								DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/05		Electronic Commerce/PE 0305840K			Electronic Commerce/EC01					
<u>Cost Category</u>	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total PYs Cost</u>	<u>FY 04 Cost</u>	<u>FY 04 Award Date</u>	<u>FY 05 Cost</u>	<u>FY 05 Award Date</u>	<u>Cost To Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
Electronic Document Access	PR	NGIT Reston, VA	0.250	0.000	N/A	0.000	N/A	0	0.250	0.250
		Electronic Data Systems (EDS) Herndon VA	3.378	0.000	N/A	0.000	N/A	0	3.378	3.378
	MIPR	Defense Automated Printing Services (DAPS) Mechanicsburg PA	0.377	0.000	N/A	0.000	N/A	0	0.377	0.377
DOD Electronic Business Exchange	PR	NGIT Reston, VA	2.000	0.000	N/A	0.000	N/A	0	2.000	2.000
		Anvicom Dunn Loring, VA	0.500	0.000	N/A	0.000	N/A	0	0.500	0.500
EB Standards	PR	SRA Arlington, VA	0.300	0.000	N/A	0.000	N/A	0	0.300	0.300
JITC	MIPR	JITC Ft Huachuca, AZ	5.495	1.993	10/03	1.848	10/04	Contg	9.336	9.336
Microelectronics Testing	MIPR	White Sands Missile Range Socorro, NM	<u>1.100</u>	<u>0.000</u>	N/A	<u>0.000</u>	N/A	0	1.100	1.100
TOTAL			24.165	7.137		3.466				

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Exhibit R-4 Schedule Profile																Date: February 2004																							
Appropriation/Budget Activity RDT&E, Defense-Wide/05								Program Element Number and Name Electronic Commerce /PE 0305840K								Project Number and Name Electronic Commerce/EC01																							
Fiscal Year	2003				2004				2005				2006				2007				2008				2009														
	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	2	3	4							
<u>SYSTEM DEVELOPMENT</u>																																							
EDA-Application Release Development																																							
				△	△	△	△																																
<u>DEVELOPMENT TECHNICAL TESTING</u>																																							
EDA-Application Release Testing																																							
				△	△	△	△																																
SYS/PROG Test & Analysis-Application T&A																																							
						△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△				
SYS/PROG Test & Analysis Integration T&A																																							
				△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△				
<u>DEVELOPMENTAL EVALUATION</u>																																							
EDA-Application Release Implementation																																							
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<u>PRODUCT IMPROVEMENT</u>																																							
CCR																																							
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DOD BusOpps																																							
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WAWF																																							
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EMALL																																							
				△	△	△	△																																
DEBX																																							
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EDA																																							
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Exhibit R-4a Schedule Detail						DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/05	Electronic Commerce/PE 0305840K			Electronic Commerce/EC01			
<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>SYSTEM DEVELOPMENT</u>							
EDA-Application Release Devel	1-4Q						
<u>DEVELOPMENT TECHNICAL TESTING</u>							
EDA-Application Release Testing	1-4Q						
SYS/PROG T&A-Application Test & Anal	3-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
SYS/PROG T&A-Integration Test & Anal	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
<u>DEVELOPMENTAL EVALUATION</u>							
<u>IMPLEMENTATION</u>							
EDA-Application Release Imple.	2Q,4Q						
<u>PRODUCT IMPROVEMENT</u>							
Central Contractor							
Registration (CCR)	1-4Q						
DOD Business Opportunities (DODBUSOPPS)							
Wide Area Work Flow (WAWF)	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
DOD Electronic Mall (EMALL)	1-4Q						
DOD Electronic Business							
Exchange (DEBX)	1-4Q						
EDA	3-4Q						

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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/05				Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Leading Edge Pilot Info Technology/T26		25.480	16.673	18.183	19.375	19.704	20.232	20.781
<p>A. <u>Mission Description & Budget Item Justification</u>: The mission of the Advanced Information Technology Services Joint Program Office (AITS-JPO) is to expedite the transition of new information technology into those operational information systems that support the Combatant Commands and our nation's warfighters. The AITS-JPO is a joint Defense Advanced Research Project Agency (DARPA) and DISA office. The AITS-JPO was created primarily to help transition DARPA-developed technologies into operational systems. Although DARPA still provides much of the technology that the AITS-JPO works to transition, other sources, including private industry and the Military Service labs, contribute too.</p> <p>The primary mechanism for the transition of the technology is the Advanced Concept Technology Demonstration (ACTD). ACTDs are designed to exploit mature and maturing technologies to solve important military problems. They are "pre-acquisition" activities, and are designed to provide the warfighting community with prototype capabilities and support them in the evaluation and maturation of the capabilities. If an ACTD is successful and proves its military utility, the capability may then transition to a full-blown acquisition program. Acquisition programs resulting from AITS-JPO ACTDs may be put under DISA, or they may be given to a Military Service, DOD Agency, or Combatant Command.</p> <p>ACTD-related work makes up the bulk of the AITS-JPO efforts. In addition, the AITS-JPO, among other functions: a) engineers and reinforces components for leave-behind and transition into the Global Information Grid (GIG), including the Global Command and Control System - Joint (GCCS-J) and Global Combat Support System (GCSS); b) augments transitioning products with improved security, scalability, and GIG and DOD Common Operating Environment (COE) compliance; and c) provides advanced, hardened capabilities--Leading Edge Services (LES)--to select operational beta test sites. As a result this program element is under Budget Activity 5. LES are a network infrastructure and value added services not available from the GIG and for which customers are willing to assume some of the risk associated with development and initial deployment. These services include information processing, storage and retrieval; communications (voice, data, video, multimedia); security technology and application in command and control,</p>								
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Exhibit R-2, RDT&E Budget Item Justification	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	R-1 ITEM NOMENCLATURE Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K
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COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Leading Edge Pilot Info Technology/T26		25.480	16.673	18.183	19.375	19.704	20.232	20.781

intelligence, and combat support for the worldwide DoD communities; and information sharing between the US and its coalition partners. The LES provide the network and computing infrastructure that supports ACTD demonstrations and evaluations. Within an ACTD, the Operational Manager arranges for Military Utility Assessments (MUAs) of the various products of the ACTD, toward the end of the development period. ACTD capabilities will be built upon and contribute to Network Centric Enterprises Services (NCES) as it evolves. Technology solutions to many of the GCCS priority requirements are needed. Included in the requirements are the need for mission-dependent information in the Common Operation Picture (COP) to support time-critical tactical decision making, for advanced visualization of the COP, and for enhanced imagery products and processing technology. The Joint Blue Force Situational Awareness (JBFSA) ACTD supports these requirements. In order to support the full spectrum of crisis action planning and execution, GCCS requires new functionality for courses of action development and assessment, automated assistance in plan generation, predictive monitoring of planned vs. actual plan execution, and support for the less structured but operationally important areas of humanitarian operations and counter-terrorist/force protection coordination. Joint Decision Support Tools and data fusion/visualization techniques are needed to transform raw data from multiple sources into decision-relevant information in a rapidly understandable format. Methods are needed to couple combat support planning and execution to the operations planning and execution of GCCS. Predictive techniques are required for detecting and assessing shortfalls before they occur. In addition, methods for coordinating logistics support across security domains in a coalition or host-nation-based operation are needed. AITS-JPO, through several ACTDs, is developing, prototyping and implementing a network centric IT architecture for the GIG. Collaboration products as well as portal-based products are being prototyped under this project. Portal based products to support decision-focused operations are a FY03 product. Network Operations (NetOps) must be capable of providing commanders with visibility and control of the end-to-end information enterprise that includes networks, information dissemination and information assurance. Technologies are required which will enable effective loading of the networks by providing visibility of overall information product flow from a user perspective. Also, funding in this program has decreased due to the introduction of the Defense Collaboration Tool Suite as a separate program in FY04.

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004									
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE												
RDT&E, Defense-Wide/05				Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K												
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09								
Leading Edge Pilot Info Technology/T26		25.480	16.673	18.183	19.375	19.704	20.232	20.781								
<p>Products from this effort should transition to the Global Information Grid/Joint Network Management System (GIG/JNMS) and Information Dissemination Management (IDM) with the goal of better matching dynamic services of the DISN and other networks with the mission-critical applications and information flows of the Joint Task Force. As a part of both NetOps and the host applications systems of the GIG, the warfighter requires protection, detection and reaction to attempted penetrations of the C4 enterprise.</p> <p>Toward that end the DoD has established a Joint Task Force for Computer Network Defense (JTF-CND), and any techniques that can provide an integrated Information Assurance Situation Assessment and response capability for individual commands, Joint Task Forces/Combatant Commanders, and to the JTF-CND will help provide tools for defense-in-depth protection of the military cyberspace.</p> <p><u>Accomplishments/Planned Program:</u></p> <table border="0"> <thead> <tr> <th></th> <th><u>FY 03</u></th> <th><u>FY 04</u></th> <th><u>FY 05</u></th> </tr> </thead> <tbody> <tr> <td>Subtotal Cost</td> <td>2.302</td> <td>3.526</td> <td>3.800</td> </tr> </tbody> </table> <p>ABA- Leading Edge Services: Advanced Battlespace Awareness (ABA)- Establish and maintain integrated Combatant Commander level COP and Joint Task Force (JTF) level Common Tactical Picture (CTP). Will provide component level Time Critical Targeting capabilities within the COP and the CTP as well as JTF and Component level Search and Rescue capabilities within the CTP.</p>										<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	2.302	3.526	3.800
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>													
Subtotal Cost	2.302	3.526	3.800													
Page 3 of 14																

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/05				Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Leading Edge Pilot Info Technology/T26		25.480	16.673	18.183	19.375	19.704	20.232	20.781
Subtotal Cost		<u>FY 03</u> 4.729	<u>FY 04</u> 1.330	<u>FY 05</u> 1.063				
<p>GCSS - Leading Edge Services: Requirements include the transition of Adaptive Courses Of Action (ACOA) capability to GCCS, the development of Homeland Security (HLS), Common Relevant Operational Picture (CROP) and responder C2 capabilities for the HLS C2 ACTD. Creation of a mechanism for using Unmanned Aerial Vehicle (UAV) video presented through the GCCS Integrated Imagery and Intelligence (I3) subsystem for targeting is also included.</p>								
Subtotal Cost		<u>FY 03</u> 4.630	<u>FY 04</u> 1.750	<u>FY 05</u> 0.500				
<p>GCSS - Leading Edge Services: Provide tools to plan and execute coalition strategic deployment/redeployment, coalition sustainment and field services. Also provide Coalition Theater Logistics (CTL) and infrastructure information.</p>								

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Leading Edge Pilot Info Technology/T26		25.480	16.673	18.183	19.375	19.704	20.232	20.781
<p>GIG Infrastructure: Work will continue on network Quality-of-Service (QoS) to support multimedia collaboration and ensure continuity of critical Homeland Security Command and Communication during periods of extremely high network congestion or disruption on wired and wireless networks. Includes user monitoring tools to provide visibility of overall information product flow, demonstration of agent-based architecture for merging performance indicators from network traffic, IDM product flow, and Information Assurance demonstration of techniques for managing QoS-capable networks, routers and switches which adapt to the types of information required.</p>								
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
Subtotal Cost	5.246	3.586	3.200					
<p>Advanced IA Services: Includes Active Network Intrusion Defense (ANID) and Coalition Information Assurance Common Operation Picture (CIA COP) requirements. Better sensor methods for detecting network and host intrusions (e.g., anomaly detections, reduced false-alarm rates and improved data reduction), fusion of information from multiple sensors and sites to create a means of detecting sophisticated and coordinated attacks, spontaneous response methods to provide first level "defense-in-depth" while isolating the attack paths, and technologies for improving boundary control between security enclaves as we increase interaction with coalition forces.</p>								
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
Subtotal Cost	1.792	2.020	2.500					
Page 5 of 14								

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Leading Edge Pilot Info Technology/T26		25.480	16.673	18.183	19.375	19.704	20.232	20.781
		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>				
Subtotal Cost		1.701	0.600	1.000				
<p>Coalition Services: Under this effort, AITS-JPO coordinates experiments using the combined federated battle laboratories network (CFBLNet) and prototypes and develops capabilities across the CFBLNet which can be transitioned into strategic and operational coalition networks. This requirement provides for the coordination and conduct of coalition advanced technology experiments in conjunction with the Joint Battle Center, Services and Allies via the CFBLNet. Includes the support to complete and deploy the capability to coordinate an Air Tasking Order electronically between the US and Allies and to prototype and do collaborative planning among the US and selected Allies. Ubiquitous capability throughout the net-centric environment drives FY-05 and outyear funding to develop and integrate standard capability with other systems of record, and provide enterprise collaboration services that support warfighters in all security domains. The tactical environment demands state-of-the-art technology when we are deployed in theater and interfacing with the Intelligence Community and Coalition Partners. As the leader of the free world, we must be prepared to meet all potential threats from a global perspective in real time.</p>								
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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/05				Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Leading Edge Pilot Info Technology/T26		25.480	16.673	18.183	19.375	19.704	20.232	20.781
Subtotal Cost		<u>FY 03</u> 5.080	<u>FY 04</u> -	<u>FY 05</u> -				
<p>Defense Collaboration Tool Suite (DCTS): Provides real operational support to the Commanders and Services by making interoperable collaboration tools available through DoD. This effort is under PE 0303165K beginning in FY 04.</p>								
Subtotal Cost		<u>FY 03</u> -	<u>FY 04</u> 3.861	<u>FY 05</u> 6.120				
<p>C2 Modernization: Develop Mission Capability Package applications that interact with Network Centric Enterprise Services (NCES) v.1 pilot services and Horizontal Fusion Pilot resulting in risk reduction of Joint Command and Control (JC2) net-centric architecture.</p>								
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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004																	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE																				
RDT&E, Defense-Wide/05				Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K																				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09																
Leading Edge Pilot Info Technology/T26		25.480	16.673	18.183	19.375	19.704	20.232	20.781																
<p>B. <u>Program Change Summary:</u></p> <table> <thead> <tr> <th></th> <th><u>FY 03</u></th> <th><u>FY 04</u></th> <th><u>FY 05</u></th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget</td> <td>27.534</td> <td>18.910</td> <td>18.229</td> </tr> <tr> <td>Current President's Budget</td> <td>25.480</td> <td>16.673</td> <td>18.183</td> </tr> <tr> <td>Total Adjustments</td> <td>-2.054</td> <td>-2.237</td> <td>-0.046</td> </tr> </tbody> </table> <p>Change Summary Explanation:</p> <p>FY 2003 change is due to below threshold reprogramming.</p> <p>FY 2004 changes are due to undistributed congressional reductions to the Defense-wide RDT&E appropriation as well as below threshold reprogramming.</p> <p>FY 2005 change is due to revised fiscal guidance.</p>										<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Previous President's Budget	27.534	18.910	18.229	Current President's Budget	25.480	16.673	18.183	Total Adjustments	-2.054	-2.237	-0.046
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>																					
Previous President's Budget	27.534	18.910	18.229																					
Current President's Budget	25.480	16.673	18.183																					
Total Adjustments	-2.054	-2.237	-0.046																					
Page 8 of 14																								

Exhibit R-2, RDT&E Budget Item Justification	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	R-1 ITEM NOMENCLATURE Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K
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COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Leading Edge Pilot Info Technology/T26		25.480	16.673	18.183	19.375	19.704	20.232	20.781

C. Other Program Funding Summary:

Other Funding for the salaries and operating expenses of this RDT&E project:

PE 0303149K

	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
O&M	7.716	2.149	2.523	2.533	2.567	2.622	2.676	Contg	Contg
PROC	1.300	0	0	0	0	0	0	0	1.300

D. Acquisition Strategy: Project accomplished through use of a combination of contractors and other Government agency support service acquisitions. In most cases the AITS-JPO uses standard DISA contractors, those that are available through such contracting vehicles as the "Next Generation (NexGen)" contract. Other contractors are selected for their capability in specialized services.

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Exhibit R-3 Cost Analysis	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K	PROJECT NAME AND NUMBER Leading Edge Pilot Info Technology/T26
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Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
<u>PRODUCT DEVELOPMENT</u>										
Development & Tech Services	MIPR	SSC, Charleston, SC	4.843	1.442	12/03	1.287	12/04	Continuing	Continuing	7.572
	T&M	NG-IT	7.926	2.911	12/03	2.797	12/04	Continuing	Continuing	13.634
		Various (To include Encore And NEXGEN)	5.947	1.167	12/03	.982	12/04	Continuing	Continuing	8.096
<u>SUPPORT COSTS</u>										
Engineering/Technical Support	T&M	HAI, Arlington, VA	12.260	2.755	12/03	3.401	12/04	Continuing	Continuing	18.416
Systems Integration	CPFF	SAIC Arlington, VA	11.933	3.168	12/03	3.658	12/04	Continuing	Continuing	18.759
Systems Engineering	FFRDC	MITRE, Arlington, VA	8.988	2.645	11/03	3.292	12/04	Continuing	Continuing	14.925
		Various (To include Encore And NEXGEN)	6.709	1.120	12/03	1.657	12/04	Continuing	Continuing	9.486
<u>TEST & EVALUATION</u>										
		Various (To include Encore And NEXGEN)	<u>7.067</u>	<u>1.465</u>	12/03	<u>1.109</u>	12/04	Continuing	Continuing	<u>9.641</u>
			65.673	16.673		18.183				100.529

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Exhibit R-4 Schedule Profile													DATE: February 2004																									
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05													PROGRAM ELEMENT Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K													PROJECT NAME AND NUMBER Leading Edge Pilot Info Technology /T26												
Fiscal Year	2003				2004				2005				2006				2007				2008				2009													
	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										
ABA ACTD MUA								△																														
CINC21 ACTD MUA				△																																		
CINC 21 Transition								△																														
ABA Transition												△																										
ANID ACTD MUA								△				△																										
ANID Transition								△				△																										
CTL ACTD MUA - Parts I & II								△				△																										
CTL Transition												△				△																						
AT21 ACTD MUA												△																										
AT21 Transition												△				△																						
CIACOP ACTD MUA												△																										
CIACOP Transition												△				△																						
JBFS A ACTD MUA												△																										
JBFS A Transition												△				△																						
HLS C2 ACTD MUA								△				△																										
HLS C2 Transition																△																						
Gridlock ACTD MUA																△																						
Gridlock Transition																												△										

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Exhibit R-4 Schedule Profile													DATE: February 2004																			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05								PROGRAM ELEMENT Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K								PROJECT NAME AND NUMBER Leading Edge Pilot Info Technology /T26																
Fiscal Year	2003				2004				2005				2006				2007				2008				2009							
	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				
C2M Technology Development																																

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Exhibit R-4a Schedule Detail		DATE: February 2004						
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT Advanced Information	PROJECT NAME AND NUMBER						
RDT&E, Defense-Wide/05	Technology Services Joint Program Office (AITS-JPO)/PE 0604764K	Leading Edge Pilot Info Technology/ T26						
Schedule Profile		<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
ABA ACTD Military Utilization Assessment			3Q					
CINC21 ACTD MUA		4Q						
CINC 21 Transition			4Q					
ABA Transition				2Q				
Active Network Intrusion Detection (ANID) ACTD MUA			3Q-4Q					
ANID Transition			3Q-4Q	1Q-4Q				
CTL ACTD MUA			2Q,3Q					
CTL Transition				4Q	1Q-4Q			
Agile Transportation 21 st Century ACTD MUA				4Q				
AT21 Transition					1Q-4Q	1Q-4Q		
CIA COP ACTD MUA				4Q				
CIACOP Transition					1Q-4Q	1Q-4Q		
Joint Battlefield Situation Awareness(JBFSA) ACTD MUA				2Q				

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Exhibit R-4a Schedule Detail	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT Advanced Information Technology Services Joint Program Office (AITS- JPO)/PE 0604764K	PROJECT NAME AND NUMBER Leading Edge Pilot Info Technology/ T26
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<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JBFSFA Transition				3Q			
Homeland Security C2 ACTD MUA		3Q	3Q				
HLS C2 Transition				4Q			
Gridlock ACTD MUA				2Q			
Gridlock Transition					4Q		
C2M Technology Development		3Q					

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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06				R-1 ITEM NOMENCLATURE Defense Technical Information Services/PE 0605801K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element		42.963	43.494	45.203	46.203	47.397	48.103	48.750
001 Defense Technical Information Center		33.723	34.254	34.445	35.317	36.268	36.732	37.130
002 Information Analysis Centers		9.240	9.240	10.758	10.886	11.129	11.371	11.620

A. Mission Description and Budget Item Justification: The Defense Technical Information Center's mission is to provide timely and effective exchange of Scientific and Technical Information (STI), to improve the quality and resource effectiveness of DoD research, and to support DoD-wide decision making. DTIC provides centralized acquisition, processing, storage, retrieval, and dissemination of STI, including information that is restricted, controlled and/or classified. DTIC is a DoD information utility which offers multiple sources and types of information such as: DoD unclassified and unlimited information resources for customers internal and external to DoD; controlled information resources for internal DoD use; and single-source access to STI. DTIC's knowledge management coupled with leading edge Information Technology (IT) applications improve information services and STI transfer effectiveness benefiting the DoD's warfighters, scientists, engineers, and managers and improves the results of DoD's academic and private sector partnerships. DTIC currently serves information from its collection to approximately 8,700 registered organizations and qualified individuals worldwide. DTIC provides development, technical support and hosting services for more than 100 DoD Web sites with an average of 40,200,000 accesses per month in FY 03. The Information Analysis Center (IAC) program provides core funding for 10 IACs and the DTIC IAC Program Management Office provides management and oversight for 10 IACs. The IACs are chartered by OSD to collect, analyze, synthesize and disseminate worldwide scientific and technical information in specialized fields to support the warfighter, as well as to prevent unnecessary duplication of research and promote standardization in specific fields. The Program Element for DTIC is under Budget Activity 6, RDT&E Management Support, which provides for the support of operations required for general research and development and not allocable to specific missions.

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Exhibit R-2, RDT&E Budget Item Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06	R-1 ITEM NOMENCLATURE Defense Technical Information Services/PE 0605801K	

B. Program Change Summary:

Costs in Millions

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Previous President's Budget	42.396	44.162	45.196
Current President's Budget	42.963	43.494	45.203
Total Adjustments	.567	-.668	.007
Below threshold reprogramming	.567		
Undistributed congressional reductions to Defense-wide RDT&E appropriation		-.668	
Revised fiscal guidance			.007

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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004										
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER												
RDT&E, Defense-Wide/06		Defense Technical Information Services PE 0605801K			Defense Technical Information Center/001												
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09								
Project Cost			33.723	34.254	34.445	35.317	36.268	36.732	37.130								
<p>A. <u>Mission Description and Budget Item Justification:</u> DTIC is the central Department of Defense (DoD) facility for the collection, organization and dissemination of scientific and technical information, studies and analyses and other DoD performed/funded research. DTIC supplies a broad range of web services support to organizations throughout the Department. DTIC provides user-appropriate access to ongoing, completed and historic information related to DoD research, and leading-edge solutions to information collection, retrieval and dissemination requirements for DoD. DTIC products and services support the Defense community and its academic and private sector partners by providing tools and information to improve the quality of DoD research and development and by leveraging the technology base through the application of advanced information technology applications and knowledge management techniques. DTIC also supports the Global War on Terrorism through web applications, and documentation of relevant research, such as studies concerning chemical biological and radiological weapon development and defense.</p> <p>B. <u>Accomplishments/Planned Program</u></p> <table border="0"> <tr> <td></td> <td style="text-align: center;"><u>FY 03</u></td> <td style="text-align: center;"><u>FY 04</u></td> <td style="text-align: center;"><u>FY 05</u></td> </tr> <tr> <td>Subtotal Cost</td> <td style="text-align: center;">31.786</td> <td style="text-align: center;">31.991</td> <td style="text-align: center;">30.974</td> </tr> </table> <p>FY 03:</p> <ul style="list-style-type: none"> - Funded ongoing basic operations encompassing input, storage and delivery of information including media conversion as needed to ensure interoperability; organizing, indexing, and abstracting to aid retrieval; and Web services. 											<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	31.786	31.991	30.974
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>														
Subtotal Cost	31.786	31.991	30.974														
Page 3 of 19																	

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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06		PROGRAM ELEMENT Defense Technical Information Services PE 0605801K			PROJECT NAME AND NUMBER Defense Technical Information Center/001				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			33.723	34.254	34.445	35.317	36.268	36.732	37.130

- Funded personnel costs, maintenance/purchase of equipment, postage and support services provided by other government agencies via Inter-Service Support Agreements.
- Supported the Defense RDT&E effort by providing Scientific and Technical Information (STI) to exploit and leverage ongoing and completed research.
- Identified and acquired government information collections for archiving and dissemination through the DTIC technical report collection.
- The multimedia collection was analyzed to determine requirements for long-term preservation and to recommend policy for maintaining long-term access.
- Enhancements to the Electronic Document Management System (EDMS) included additional output formats and products to make more information available electronically.
- Systems were monitored and software continually updated to assure the maintenance of system security and data integrity.
- Increased efforts to convert the DTIC archive of technical reports to electronic media to preserve critical information.

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Exhibit R-2a, RDT&E Project Justification						DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/06		Defense Technical Information Services PE 0605801K			Defense Technical Information Center/001			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		33.723	34.254	34.445	35.317	36.268	36.732	37.130
<p>- Distance Learning Courses continued to be utilized to promote awareness of DTIC.</p> <p>- DTIC Knowledge Portal Pilot was expanded into a production intranet portal, and exploration has been initiated of the feasibility of integrating DTIC digital products and services into a Defense Science and Technology extranet Knowledge Portal. The extranet Knowledge Portal would have the potential to provide a single integrated access point to multiple sources of DoD information.</p> <p>- Expanded the use of Activity Based Costing information for management decisions.</p> <p><u>FY 04:</u></p> <p>- Fund ongoing basic operations encompassing input, storage and delivery of information including media conversion as needed to ensure interoperability; organizing, indexing, and abstracting to aid retrieval; and Web services.</p> <p>- Fund personnel costs, maintenance/purchase of equipment, postage and support services provided by other government agencies via Inter-Service Support Agreements.</p>								
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Exhibit R-2a, RDT&E Project Justification						DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06		PROGRAM ELEMENT Defense Technical Information Services PE 0605801K			PROJECT NAME AND NUMBER Defense Technical Information Center/001			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		33.723	34.254	34.445	35.317	36.268	36.732	37.130

- Expand operational internet-based credit card system advanced applications to increase the capability of the system and reduce the labor effort required.
- Continue to support the Defense RDT&E effort by providing Scientific and Technical Information (STI) to exploit and leverage ongoing and completed research and identifying and acquiring government information collections for archiving and dissemination through the DTIC technical report collection.
- Proceed with utilizing leading edge techniques and equipment to provide state-of-the-art electronic access to DTIC products and services.
- Assure continuation of system monitoring and software updating to maintain system security and data integrity.
- Continue to promote awareness of DTIC programs through operational Distance Learning courses, with addition of state-of-the-art technology.
- Modernize the Electronic Document Management System (EDMS) with additional automated functions, storage capacity, hardware/software upgrades, and continue to implement modifications as required by the Security Technical Implementation Guideline (STIG).
- Initiate development of a Defense Knowledge Portal, which will have the potential to provide a single integrated access point to multiple sources of DoD information and tools for collaboration, community building and customer self-service.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06		PROGRAM ELEMENT Defense Technical Information Services PE 0605801K			PROJECT NAME AND NUMBER Defense Technical Information Center/001			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		33.723	34.254	34.445	35.317	36.268	36.732	37.130

FY 05:

- Fund ongoing basic operations encompassing input, storage and delivery of information including media conversion as needed to ensure interoperability; organizing, indexing, and abstracting to aid retrieval; and Web services.
- Fund personnel costs, maintenance/purchase of equipment, postage and support services provide by other government agencies via Inter-Service Support Agreements.
- Continue to provide substantial scientific and technical information in support of the Defense RDT&E effort by leveraging ongoing and completed research findings; identify and acquire government information collections for dissemination and preservation through the DTIC technical report collection; integrate modernization techniques and equipment to provide state-of-the-art electronic access to DTIC products and services; and support operational Distance Learning courses, with addition of state-of-the-art technology.
- Further enhance the Defense Knowledge portal through customer support tools.
- Enhance Electronic Document Management System (EDMS) to include color processing capabilities for technical reports received in paper copy.

Exhibit R-2a, RDT&E Project Justification						DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/06		Defense Technical Information Services PE 0605801K			Defense Technical Information Center/001			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		33.723	34.254	34.445	35.317	36.268	36.732	37.130
Subtotal Cost		<u>FY 03</u> 1.512	<u>FY 04</u> 1.536	<u>FY 05</u> 2.326				
FY 03:								
<ul style="list-style-type: none"> - Managed and executed the Science & Technology (S&T) Integrated Solutions (formerly Business Process Reengineering (BPR)) initiatives in response to the requirements of the Director, Defense Research & Engineering (DDR&E) and Deputy Under Secretary of Defense for Science and Technology (DUSD(S&T)). - Collected data, analyzed, and disseminated DoD's FY 02 S&T In-House Activities Report. - Updated the Research and Development Descriptive Summaries (RDDS) Website with FY 04 President's Budget Review data. - Continued database and Website enhancements to the S&T Document Preparation Tool; the Defense Technology Area Plans (DTAP); the Technology Area Review and Assessment (TARA); and the Defense S&T Reliance and Program Budget Decision (PBD) system. - Developed exchange mechanisms in the Virtual Technology Expo (VTE) for National Aeronautics & Space Administration (NASA) S&T data. - Developed requirements for the Defense Technology Search (DTS) and expanded functionality and scope of the S&T Intranet (portal) to provide consolidated access and distributed search capabilities to major S&T databases. 								

Exhibit R-2a, RDT&E Project Justification					DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/06	Defense Technical Information Services PE 0605801K			Defense Technical Information Center/001				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		33.723	34.254	34.445	35.317	36.268	36.732	37.130

- Developed requirements for the Defense Project Summary database to meet the federal government's requirements under the E-Government Act of 2002.

- Developed requirements and prototype for the Cooperative Agreements and Other Transactions (CA/OT) Data Collection and Reporting tool.

FY 04:

- Manage and execute the Science & Technology (S&T) Integrated Solutions (formerly Business Process Reengineering (BPR)) initiatives in response to the requirements of the Director, Defense Research & Engineering (DDR&E) and Deputy Under Secretary of Defense for Science and Technology (DUSD(S&T)).

- Collect data, analyze, and disseminate DoD's FY 03 (S&T) In-House Activities Report.

- Update the Research and Development Descriptive Summaries (RDDS) Website with FY 05 President's Budget Review (PBR) data.

- Continue database and Website enhancements to the S&T Document Preparation Tool; the Defense Technology Area Plans (DTAP); the Technology Area Review and Assessment (TARA); and the Defense S&T Reliance.

- Manage and execute the Basic Research Cooperative Agreements and Other Transactions (CA/OT) Data Collection and distribution; maintain CA/OT website.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/06		Defense Technical Information Services PE 0605801K			Defense Technical Information Center/001			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		33.723	34.254	34.445	35.317	36.268	36.732	37.130
<p>- Design and implement submission approval for the Virtual Technology Expo (VTE) for National Aeronautics & Space Administration (NASA) S&T data.</p> <p>- Continue development of the Defense Technology Search (DTS)/S&T Intranet (portal) to provide consolidated access and distributed search capabilities to major S&T databases.</p> <p>- Continue development of the Defense Project Summary database to meet the Federal government's requirements under the E-Government Act of 2002.</p> <p>- Continue development and enhancements of the Defense Technology Search (DTS).</p> <p>- Develop additional tools for collaboration among S&T community.</p> <p>FY 05:</p> <p>- Manage and execute the Science & Technology (S&T) Integrated Solutions (formerly Business Process Reengineering (BPR)) initiatives in response to the requirements of the Director, Defense Research & Engineering (DDR&E) and Deputy Under Secretary of Defense for Science and Technology (DUSD(S&T)).</p> <p>- Collect data, analyze, and disseminate DoD's FY 04 S&T In-House Activities Report.</p>								
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Exhibit R-2a, RDT&E Project Justification						DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/06		Defense Technical Information Services PE 0605801K			Defense Technical Information Center/001			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		33.723	34.254	34.445	35.317	36.268	36.732	37.130
<ul style="list-style-type: none"> - Update the Research and Development Descriptive Summaries (RDDS) Website with FY 06 President's Budget Review data. - Update the Program Budget Decision (PBD) Website with revised budget decisions. Continue database and Website enhancements to the S&T Document Preparation Tool; the Defense Technology Area Plans (DTAP); the Technology Area Review and Assessment (TARA); and the Defense S&T Reliance. - Continue management and execution of the Basic Research Cooperative Agreements and Other Transactions (CA/OT) data collection and distribution activities; maintain CA/OT Website. - Continue development of exchange mechanisms in the Virtual Technology Expo (VTE)/S&T data. - Continue development of the Defense Technology Search (DTS)/S&T Intranet (portal) to provide consolidated access and distributed search capabilities to major S&T databases - Continue development of the Defense Project Summary database to meet the Federal government's requirements under the E-Government Act of 2002. - Continue development and enhancement of the Defense Technology Search. - Develop additional tools for collaboration among S&T community. 								
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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/06		Defense Technical Information Services PE 0605801K			Defense Technical Information Center/001			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		33.723	34.254	34.445	35.317	36.268	36.732	37.130
Subtotal Cost		<u>FY 03</u> .193	<u>FY 04</u> .227	<u>FY 05</u> .510				
<u>FY 03:</u>								
<ul style="list-style-type: none"> - Completed implementation planning for the Defense Virtual Information Architecture (DVIA) integration into DTIC operations. - Initiated the expansion of Handle Service capabilities to provide persistent identification of limited/sensitive digital objects, the ability to present objects in multiple formats, and the inclusion of references to non-DTIC held DoD digital objects. 								
<u>FY 04:</u>								
<ul style="list-style-type: none"> - Implement DVIA and expand the handle service into DTIC's operational environment. - Increase the use of DTIC scientific and technical information by exposing DVIA metadata and handles to the internet through the implementation of an Open Archives Initiative (OAI) server. - Investigate expansion of the DVIA to support the interoperability of digital object repositories. 								
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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/06		Defense Technical Information Services PE 0605801K			Defense Technical Information Center/001			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		33.723	34.254	34.445	35.317	36.268	36.732	37.130
<ul style="list-style-type: none"> - Investigate repository access security protections requirements down to the individual digital object level. - Identify the preservation and security metadata (information describing the digital object and its properties) required to support the repository architecture. - Initiate investigation of complex digital object design, dissemination, and preservation techniques and capabilities. - Prototype a process for converting image based digital documents into text-based Extensible Markup Language (XML) structured digital documents. <p>FY 05:</p> <ul style="list-style-type: none"> - Implement an expanded DVIA that supports digital object repository interoperability. - Implement repository access security protection down to the individual digital object level. - Implement the capability to design, disseminate, and preserve complex digital objects. - Research the security access protections required to support the exchange of limited/sensitive digital objects between interoperable repositories. 								
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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/06		Defense Technical Information Services PE 0605801K			Defense Technical Information Center/001			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		33.723	34.254	34.445	35.317	36.268	36.732	37.130
Subtotal Cost		<u>FY 03</u> .232	<u>FY 04</u> .500	<u>FY 05</u> .635				
FY 03:								
<ul style="list-style-type: none"> - Develop a metadata registry that defines how metadata is mapped between interoperable repositories. - Implement an interoperable repository architecture with enhanced security access protections and XML based metadata registry. - Private STINET successfully implemented; modernized Public STINET implementation deferred in favor of raising the priority of development of Classified STINET to provide additional classified capabilities. - Classified enterprise backup and recovery capabilities were initiated, consolidating previously disparate classified backup and recovery efforts into a single system. - Continued modernization of the DTIC Midframe Output products and Input systems by migrating them to the service environment. - Started modernizing the Registration System to consolidate several systems, provide additional functionality and establish the basis for classified registration to provide improved access. 								
Page 14 of 19								

Exhibit R-2a, RDT&E Project Justification						DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06		PROGRAM ELEMENT Defense Technical Information Services PE 0605801K			PROJECT NAME AND NUMBER Defense Technical Information Center/001			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		33.723	34.254	34.445	35.317	36.268	36.732	37.130

FY 04:

- Continue to modernize the computing environment for Legacy Applications, Output Products, Input Systems, and Business Intelligence to improve information management processes, DTIC internal business management, and security monitoring.
- Continue to enhance the capabilities of STINET to improve information delivery and to provide enhanced capability via SIRPNET.
- Continue modernizing the Registration System to improve access and reduce duplicative registration procedures and to allow registration for SIRPNET applications.

FY 05:

- Continue to integrate modernization techniques and equipment to provide state-of-the-art access to DTIC products and services.
- Expand bandwidth and storage capacity to assure that data transmission and storage capabilities are aligned with requirements.
- Complete the migration of Midframe Output products and Input systems.

C. Other Program Funding Summary: NA

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004									
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER											
RDT&E, Defense-Wide/06		Defense Technical Information Services PE 0605801K			Information Analysis Centers/002											
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09								
Project Cost		9.240	9.240	10.758	10.886	11.129	11.371	11.620								
<p>A. <u>Mission Description and Budget Item Justification:</u> The IACs are contractor-operated organizations chartered by OSD to support the warfighter through improved research in specialized fields or subject areas, including advanced materials, chemical-biological defense, information assurance, survivability and vulnerability, weapons systems technology, and human systems. The IACs foster productivity of researchers, engineers, and program managers in the Defense research, development, and acquisition communities by collecting, analyzing, synthesizing, and disseminating worldwide scientific and technical information in clearly defined, specialized fields or subject areas. The IACs' secondary mission is to promote standardization within their respective fields. They accomplish these missions by providing in-depth analysis services and creating information and analysis products. IACs respond to technical inquiries; prepare state-of-the-art reports, handbooks, and databooks; perform technology assessments; and support exchanges of information among scientists, engineers, and practitioners of various disciplines within the scope of the IAC.</p> <p>B. <u>Accomplishments/Planned Program:</u></p> <table border="0"> <tr> <td></td> <td style="text-align: center;"><u>FY 03</u></td> <td style="text-align: center;"><u>FY 04</u></td> <td style="text-align: center;"><u>FY 05</u></td> </tr> <tr> <td>Subtotal Cost</td> <td style="text-align: center;">.532</td> <td style="text-align: center;">.318</td> <td style="text-align: center;">.384</td> </tr> </table> <p>Funds ongoing program management office operations (for all years) i.e., travel, training, communications and infrastructure support services paid to other government agencies via Inter-Service Support Agreements. Promotes awareness of IAC capabilities. Identifies and manages government information collections abandoned by disestablished organizations to be transferred and incorporated into the IAC program.</p>										<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	.532	.318	.384
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>													
Subtotal Cost	.532	.318	.384													
Page 16 of 19																

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/06		Defense Technical Information Services PE 0605801K			Information Analysis Centers/002			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		9.240	9.240	10.758	10.886	11.129	11.371	11.620
Subtotal Cost		<u>FY 03</u> 8.708	<u>FY 04</u> 8.922	<u>FY 05</u> 10.374				
<p>Provides basic core contract operations (for all years) 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. Provides in-depth analysis services and creates STI products. Responds to technical inquiries; prepares state-of-the-art reports, handbooks and databooks; performs technology assessments; and supports the exchange of information among the respective communities of various disciplines within scope for each of the DTIC sponsored, contractor operated IACs.</p> <p>FY 03:</p> <ul style="list-style-type: none"> - Continued operation of an IAC satellite office in Tampa, Florida to provide rapid turn-around on information requests related to the DoD's response to the terrorist attacks of 9-11-01. - Continued to create innovative information solutions and products in support of the Defense Technology Objectives and the Joint Warfighter Science and Technology Plan. This plan transitioned superior technology to enable affordable and decisive military capability. - In their individual subject areas, IACs supported the warfighter, R&D and rapid support staff with push/pull emerging technology that provides services and creates unique products which helps to ensure military technological superiority. 								

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/06		Defense Technical Information Services PE 0605801K			Information Analysis Centers/002			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		9.240	9.240	10.758	10.886	11.129	11.371	11.620
<p>- The program management office continued to promote IAC awareness through increased interaction with laboratories, Acquisition Commands and the Combatant Commanders.</p> <p>- Advanced Information Technology methods were employed to assure that critical information is preserved in a paperless environment.</p> <p>FY 04:</p> <p>- Provide 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.</p> <p>- Three IACs are being merged to improve operational and administrative effectiveness. The contract for the resulting organization will be competed. The affected IACs are: Advanced Materials and Processes Technology; Manufacturing Technology and Nondestructive Testing.</p> <p>- Provide in-depth analysis services and create STI products.</p> <p>- Respond to technical inquiries; prepare state-of-the-art reports, handbooks and databooks; perform technology assessments; and support the exchange of information among the respective communities.</p> <p>- Identify and manage government information collections abandoned by disestablished organizations to be transferred and incorporated into the IAC program.</p>								
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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/06		Defense Technical Information Services PE 0605801K			Information Analysis Centers/002			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		9.240	9.240	10.758	10.886	11.129	11.371	11.620
<p>- Develop an implementation plan with ODR&E, DUSD(S&T) and AFSPACECOM to establish a Space IAC (SPACIAC) in FY05 to support Global War on Terrorism (GWOT).</p> <p>FY 05:</p> <ul style="list-style-type: none"> - Provide 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. - Provide in-depth analysis services and create STI products. - Respond to technical inquiries; prepare state-of-the-art reports, handbooks and databooks; perform technology assessments; and support the exchange of information among the respective communities. - Identify and manage government information collections abandoned by disestablished organizations to be transferred and incorporated into the IAC program. - Stand-up a new IAC for the DoD Space Science & Technology, Acquisition, and Warfighters communities to support the continued GWOT. <p>C. <u>Other Program Funding Summary:</u> NA</p>								

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/07				C4I Interoperability/PE 0208045K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element		44.696	43.122	41.074	43.896	44.096	45.316	46.470
Test and Evaluation/T30		32.985	31.001	28.161	30.661	30.462	31.363	32.211
Major Range Test Facility Base (MRTFB)/T40		11.711	12.121	12.913	13.235	13.634	13.953	14.259
<p>A. <u>Mission Description and Budget Item Justification:</u> The Joint Interoperability Test Command (JITC), as required by DoD Directive 4630.5 and DoD Directive 5000 Series, provides life cycle test, evaluation, certification and technical support for all DoD National Security Systems/Information Technology Systems (NSS/ITS) to assure the warfighter that Combatant Commander, Service, and Agency systems are effectively interoperable, compatible and integrated in a joint and combined environment. JITC is DoD's sole joint interoperability certifier. Serves as the designated Operational Test Agency (OTA) to determine the operational effectiveness and suitability of the Defense Information Systems Network (DISN), Defense Message System (DMS), Global Command and Control System (GCCS), Global Combat Support System (GCSS), and other systems managed or procured by the Defense Information Systems Agency and other joint agencies. Functions as the only non-Service member of DoD's Major Range and Test Facility Base (MRTFB), allowing work with commercial vendors to test and certify their products. Acts as Executive Agent for testing of selected National Imagery and Mapping Agency (NIMA) programs, National Security Agency and service programs. Assists Allies in establishing similar "joint" test organizations. Works with Combatant Commanders during exercises and contingency operations to ensure interoperability and supportability throughout life-cycle of DoD systems. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.</p>								
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Exhibit R-2, RDT&E Budget Item Justification		DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		R-1 ITEM NOMENCLATURE C4I Interoperability/PE 0208045K	
B. <u>Program Change Summary:</u>			
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Previous President's Budget	44.220	42.415	43.326
Current President's Budget	44.696	43.122	41.074
Total Adjustments	+0.476	+.707	-2.252
Change Summary Explanation:			
FY 2003 adjustments due to below threshold reprogramming.			
FY 2004 adjustments due to a Congressional increase of \$3.4 million for the System of Systems Engineering Center, undistributed Congressional reductions to the Defense-wide RDT&E appropriation, and below threshold reprogramming.			
FY 2005 adjustments due to revised fiscal guidance to accommodate higher priority Departmental programs.			
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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004										
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER												
RDT&E, Defense-Wide/07		C4I Interoperability/PE 0208045K			Test and Evaluation/T30												
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09								
Project Cost			32.985	31.001	28.161	30.661	30.462	31.363	32.211								
<p>A. <u>Mission Description and Budget Item Justification:</u> The Joint Interoperability Test Command (JITC), as required by DoD Directive 4630.5 and DoD Directive 5000 Series, provides life cycle test, evaluation, certification and technical support for all DoD National Security Systems/Information Technology Systems (NSS/ITS) to assure the warfighter that Combatant Commander, Service, and Agency systems are effectively interoperable, compatible and integrated in a joint and combined environment. JITC is DoD's sole joint interoperability certifier. Serves as the designated Operational Test Agency (OTA) to determine the operational effectiveness and suitability of the Defense Information Systems Network (DISN), Defense Message System (DMS), Global Command and Control System (GCCS), Global Combat Support System (GCSS), and other systems managed or procured by the Defense Information Systems Agency and other joint agencies. Acts as Executive Agent for testing of selected National Imagery and Mapping Agency (NIMA) programs, National Security Agency and service programs. Assists Allies from many countries in establishing similar "joint" test organizations. Works with Combatant Commanders during exercises and contingency operations to ensure interoperability and supportability throughout life-cycle of DoD systems.</p> <p>B. <u>Accomplishments/Planned Program:</u></p> <table border="0"> <tr> <td>Operational Test & Evaluation</td> <td><u>FY 03</u></td> <td><u>FY 04</u></td> <td><u>FY 05</u></td> </tr> <tr> <td>Subtotal Cost</td> <td>2.955</td> <td>2.752</td> <td>2.828</td> </tr> </table> <p>Provide Operational Test and Evaluation (OT&E) of systems acquired, assigned or managed by the Defense Information Systems Agency (DISA) to determine if the systems meet users' requirements. Conduct OT&E of Global Command and Control System (GCCS) major releases to ensure operational requirements were met in a real operational environment; conduct GCCS and Global Combat Support System (GCSS) functional tests for eight to ten applications to determine if the systems meet functional requirements; interoperability test and certification between GCCS and Service versions of GCCS to ensure end-to-end interoperability; operational assessments of Defense Message System (DMS) software releases and follow-on maintenance releases to ensure operational effectiveness and suitability; conduct DMS functional tests for twenty</p>										Operational Test & Evaluation	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	2.955	2.752	2.828
Operational Test & Evaluation	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>														
Subtotal Cost	2.955	2.752	2.828														
Page 3 of 16																	

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		C4I Interoperability/PE 0208045K			Test and Evaluation/T30				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			32.985	31.001	28.161	30.661	30.462	31.363	32.211
<p>systems/interfaces to determine if the systems meet functional requirements; conduct continuous operational test and evaluation of DISN Video Services - Global (DVS-G) to ensure operational effectiveness and suitability; and assess operational effectiveness and suitability of the DoD TELEPORT and NETWARS (Network Warfare Simulation) programs.</p> <p>Joint Interoperability Testing <u>FY 03</u> <u>FY 04</u> <u>FY 05</u> Subtotal Cost 11.711 11.013 11.298</p> <p>Conduct joint interoperability test and certification on DoD National Security Systems/Information Technology Systems (NSS/ITS) to ensure end-to-end interoperability, compatibility and integration. Complete Tactical Digital Information Link 11A/11B/16 certification tests (e.g., Airborne Warning and Control System (AWACS) Link 16, Special Information System (SIS) Senior Scout (SS) Link 11, Joint Stars Link 16, Airborne Battlefield Command and Control Center (ABCCC) Link 16, Forward Area Air Defense System (FAAD) Link 11B, and Modular Control Equipment (MCE) Link 11, 11B and 16); perform certification testing of Navy communications systems in support of Navy transition to DMS; perform certification testing of joint NSS/ITS systems to ensure end-to-end interoperability, compatibility and integration; conduct Department of Defense (DoD) Interoperability Communications Exercises (DICE) to validate joint communications architectures, identify interoperability issues, system's assessments, and to certify the interoperability of tactical voice, video, data, transmission, and messaging systems. Perform certification and related compliance and standards conformance testing of over 65 Tactical, Theater and National Intelligence Surveillance and Reconnaissance (ISR) systems supporting all services, Combatant Commanders and selected agencies.</p> <p>Risk Mitigation Network <u>FY 03</u> <u>FY 04</u> <u>FY 05</u> Subtotal Cost 4.600 4.142 4.185</p> <p>Continue to implement the Risk Mitigation Network, which will provide DoD with an off-line capability to test and resolve problems with systems that transport on or interface with the DISN.</p>									

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07		C4I Interoperability/PE 0208045K			Test and Evaluation/T30			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		32.985	31.001	28.161	30.661	30.462	31.363	32.211
Joint Distributed Engineering Plant		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>				
Subtotal Cost		3.310	3.128	3.160				
<p>Provide management of the Joint Distributed Engineering Plant (JDEP) to begin building the reusable test infrastructure which will enable warfighters, system developers, and testers to evaluate the interoperability of joint NSS/ITS systems-of-systems. Tasks will include coordination of test events, testbed engineering, and data analysis. Focus will be continued test and evaluation of interoperability fixes to Theater Air and Missile Defense (TAMD) systems, and on expansion of the common test infrastructure to begin testing of systems providing for the ground commander's situational awareness and combat identification.</p>								
On-site exercise support		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>				
Subtotal Cost		3.690	3.441	3.533				
<p>Provide projected on-site exercise support for exercises (pre-exercise architecture review and analysis, architecture documentation, operational assessments, traffic loading and simulation, testing); on-site exercise support to identify and resolve technical issues, identify uncertified and/or untested interfaces, and determine compliance with CJCSM 6231 which establishes standards and procedures for communications supporting joint operations and exercises; provide solutions to problems raised on-site and in hotline calls; publish four issues annually of Lessons Learned Reports.</p>								
Combined Interoperability Testing		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>				
Subtotal Cost		3.319	3.125	3.157				
<p>Provide combined interoperability test support to Combatant Commanders to ensure that U.S. and coalition systems will interoperate within the Joint Task Force.</p>								

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07		C4I Interoperability/PE 0208045K			Test and Evaluation/T30			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		32.985	31.001	28.161	30.661	30.462	31.363	32.211
System of Systems Engineering Center		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>				
Subtotal Cost		3.400	3.400	-				
<p>Establish a System of Systems Engineering Center that will develop a formal system of systems engineering methodology to be applied to DoD programs; extend traditional systems engineering to address challenges faced in today's systems that consist of a complex combination of systems that must function as an overall whole to produce desirable results; prototype application for port security will be initiated.</p> <p>C. <u>Other Program Funding Summary:</u> NA</p> <p>D. <u>Acquisition Strategy:</u></p> <p>This project is supported by a competitively awarded, non-personal services contract composed of three prime contracts with multiple sub-contracts. These contracts provide maximum flexibility on assignment of tasks for cost and technical effectiveness, and allow for expansion and contraction of staff years as workload expands and contracts.</p>								
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Exhibit R-3 Cost Analysis	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT C4I Interoperability/PE 0208045K	PROJECT NAME AND NUMBER Test and Evaluation/T30
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<u>Test and Evaluation</u>										
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Technical Services	FFP/LOE	NGMS Ft Hua, AZ	6.395	3.714	10/03	3.848	10/04	17.128	31.085	31.085
	FFP/LOE	Interop Ft Hua, AZ	7.992	4.644	10/03	4.810	10/04	21.408	38.854	38.854
	FFP/LOE	NGIT Ft Hua, AZ	5.595	3.249	10/03	3.367	10/04	14.984	27.195	27.195
	CPFF	CTC Arlington, VA	3.400	3.400	TBD					
Subtotal Contracts				15.007		12.025				
In house				15.994		16.136				
Total Project				31.001		28.161				

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Exhibit R-4 Schedule Profile													Date: February 2004																									
Appropriation/Budget Activity RDT&E, Defense -Wide/07													Program Element Number and Name C4I Interoperability / PE 0208045K													Project Number and Name Test and Evaluation / T30												
Fiscal Year	2003				2004				2005				2006				2007				2008				2009													
	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.	[Shaded]												CONTINUING >																									
Conduct joint interoperability test and certification on DoD C4I systems	[Shaded]												CONTINUING >																									
Initial establishment of system of systems engineering center	[Shaded]																																					
Implement Risk Mitigation Network (RMN)	[Shaded]																																					
Phase II	[Shaded]																																					
Phase III	[Shaded]																																					
Future	[Shaded]												CONTINUING >																									

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Exhibit R-4 Schedule Profile													Date: February 2004																									
Appropriation/Budget Activity RDT&E, Defense -Wide/07													Program Element Number and Name C4I Interoperability / PE 0208045K													Project Number and Name Test and Evaluation / T30												
Fiscal Year	2003				2004				2005				2006				2007				2008				2009													
	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										
Manage Joint Distributed Engineering Plant (JDEP) -- Develop plans and technical framework, node installation, event planning					Continuing >																																	
On-site exercise support for about 10 exercises per year (Planning & Execution)					Continuing >																																	
Operate 24/7 hotline					Continuing >																																	
Publish quarterly Lessons Learned reports					Continuing >																																	
Combined Interoperability Test support to combatant commanders					Support requested by Combatant Commanders, within resource capability																																	

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Exhibit R-4a Schedule Detail							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT						PROJECT NAME AND NUMBER		
RDT&E, Defense-Wide/07	C4I Interoperability/ PE 0208045K						Test and Evaluation / T30		
Schedule Profile	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		
Provide Operational Test & Evaluation (OT&E) of DISA acquired systems. (e.g, GCCS, DMS, DVS-G)	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Conduct joint interoperability test and certification on DoD C4I systems such as TADIL Link 11 & Link 16 tests, VMF, MILSTAR, etc., including planning and conduct of Defense Interoperable Communications Exercise (DICE)	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Establish System of Systems Engineering Center	2-4Q	1-4Q							
Implement Risk Mitigation Network (RMN) Phase II Phase III and future	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Manage Joint Distributed Engineering Plant (JDEP) Including development of core documents, technical framework, node installations and event planning & support	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
On-site exercise support for ten exercises per year, e.g. TERMINAL FURY, INTERNAL LOOK, TANDEM THRUST, COBRA GOLD, ROVING SANDS, COMBINED ENDEAVOR, CROCODILE	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Operate 24/7 hotline & Publish quarterly Lessons Learned reports	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Provide Combined Interoperability Test support to Combatant Commanders	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004																	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER																			
RDT&E, Defense-Wide/07		C4I Interoperability/PE 0208045K			Major Range Test Facility Base/T40																			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09																
Project Cost		11.711	12.121	12.913	13.235	13.634	13.953	14.259																
<p>A. <u>Mission Description and Budget Item Justification</u>: This project provides Institutional funds for DISA's Joint Interoperability Test Command (JITC), which functions as the only non-Service member of DOD's Major Range Test Facility Base (MRTFB), in accordance with DoD Directive 3200.11 and letter dated 21 Jan 1992 designating JITC as a member of the MRTFB. Institutional funds cover costs that cannot be passed along to customers, such as test support expenses, testbed maintenance expenses, base operating support and facility and logistics support.</p> <p>B. <u>Accomplishments/Planned Program</u>:</p> <table border="0"> <tr> <td>Interoperability Test Support</td> <td><u>FY 03</u></td> <td><u>FY 04</u></td> <td><u>FY 05</u></td> </tr> <tr> <td>Subtotal Cost</td> <td>2.434</td> <td>2.524</td> <td>2.686</td> </tr> </table> <p>Develop and implement JITC's interoperability testing systems to enhance the capability to conduct interoperability certification testing of National Security/Information Technology Systems (NSS/ITS). Provide exercise and real world contingency support to Combatant Commanders/Warfighters for some one hundred interoperability and operational tests and six major Combatant Commander/Warfighter supported exercises annually. Develop and maintain the JITC projects system to provide project and financial management capability to meet and fulfill the directives imposed by designation as an MRTFB.</p> <table border="0"> <tr> <td>Base Operations Support</td> <td><u>FY 03</u></td> <td><u>FY 04</u></td> <td><u>FY 05</u></td> </tr> <tr> <td>Subtotal Cost</td> <td>1.460</td> <td>1.514</td> <td>1.612</td> </tr> </table> <p>Provide base operations support to JITC's Interoperability, Operational and Conformance testing missions at Fort Huachuca, AZ and Indianhead, MD.</p>									Interoperability Test Support	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	2.434	2.524	2.686	Base Operations Support	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	1.460	1.514	1.612
Interoperability Test Support	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>																					
Subtotal Cost	2.434	2.524	2.686																					
Base Operations Support	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>																					
Subtotal Cost	1.460	1.514	1.612																					

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07		C4I Interoperability/PE 0208045K			Major Range Test Facility Base/T40			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		11.711	12.121	12.913	13.235	13.634	13.953	14.259
Operate Test Beds		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>				
Subtotal Cost		6.246	6.478	6.890				
With contractor assistance, operate and maintain the JITC testbeds and test facilities at Fort Huachuca, AZ, and Indianhead, MD completing some 100 interoperability and operational tests annually.								
Joint Distributed Engineering Plant		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>				
Subtotal Cost		0.990	1.000	1.078				
Provide connectivity and network maintenance for the Joint Distributed Engineering Plant (JDEP) Network Operations Center which will allow participation in and monitoring of testing among Service and joint level systems.								
Support Combined Interoperability Testing		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>				
Subtotal Cost		0.581	0.605	0.647				
Provide connectivity for the Defense Information System Network (DISN) Leading Edge Services (LES) Combined Federated Battle Lab (CFBL) which provides an environment to investigate combined interoperability solutions to identified deficiencies; allows operational assessment of emerging combined interoperability solutions; allows C2 systems and planning and US/UK C4 interoperability.								
C. <u>Other Program Funding Summary:</u> NA								

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		PROGRAM ELEMENT C4I Interoperability/PE 0208045K			PROJECT NAME AND NUMBER Major Range Test Facility Base/T40			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		11.711	12.121	12.913	13.235	13.634	13.953	14.259

D. Acquisition Strategy: This project is supported by a competitively awarded, non-personal services contract composed of three prime contracts with multiple subcontracts. These contracts provide maximum flexibility on assignment of tasks for cost and technical effectiveness, and allow for expansion and contraction of staff years as workload expands and contracts.

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Exhibit R-3 Cost Analysis		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT C4I Interoperability/PE 0208045K	PROJECT NAME AND NUMBER Major Range and Test Facility Base/T40

Test and Evaluation

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Technical Services	FFP/LOE	NGMS Ft Hua, AZ	2.615	1.714	10/03	1.826	10/04	7.372	13.527	13.527
	FFP/LOE	Interop Ft Hua, AZ	3.268	2.144	10/03	2.283	10/04	9.212	16.907	16.907
	FFP/LOE	NGIT Ft Hua, AZ	2.287	1.499	10/03	1.598	10/04	6.488	11.872	11.872
Subtotal Contracts				5.357		5.707				
In house				6.764		7.206				
Total Project				12.121		12.913				

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Exhibit R-4 Schedule Profile													Date: February 2004																									
Appropriation/Budget Activity RDT&E, Defense -Wide/07													Program Element Number and Name C4I Interoperability / PE 0208045K													Project Number and Name Major Range Test Facility / T40												
Fiscal Year	2003				2004				2005				2006				2007				2008				2009													
	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 Interoperability test support to warfighter	██████████				CONTINUING >																																	
Provide Base Operations support	██████████				CONTINUING >																																	
Operate test beds at Ft. Huachuca, AZ and Indianhead, MD	██████████				CONTINUING >																																	
Provide connectivity & network maintenance for the Joint Distributed Engineering Plant (JDEP)	██████████				CONTINUING >																																	
Provide connectivity for the DISN LES in support of Combined Interoperability Testing	██████████				CONTINUING >																																	

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Exhibit R-4a Schedule Detail						DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT				PROJECT NAME AND NUMBER		
RDT&E, Defense-Wide/07	C4I Interoperability/ PE 0208045K				Major Range Test Facility / T40		
<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Develop & implement Interoperability test systems to support warfighters	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Provide base operations support to test mission	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Operate testbeds at Ft Huachuca, AZ & Indianhead, MD	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Provide connectivity and network maintenance for JDEP	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Provide connectivity to DISN LES in support of Combined Interoperability Testing	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE National Military Command System (NMCS)/PE 0302016K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
NMCS Command Center Engineering/S32		1.016	1.116	1.240	1.264	1.288	1.318	1.349
<p>A. <u>Mission Description and Budget Item Justification:</u></p> <p>The National Military Command System (NMCS) provides the President of the United States, the Secretary of Defense, National Military Command Center (NMCC) and NMCC Site R, Executive Travel fleet, Office of the Secretary of Defense (OSD), and Chairman, Joint Chiefs of Staff with the ability to maintain Command and Control (C2) capabilities, ensure continuous availability of emergency messaging, and maintain situational and operational awareness. Additionally, the NMCS provides informed, decision-making linkage between the President, the Secretary of Defense, and the Combatant Commanders. The NMCS program utilizes improved C2 methodologies and technology insertion opportunities to meet the command, control and information requirements for all crises and security threats involving US military forces.</p> <p>DISA Command Center Engineering, within the Strategic Communications Office, provides innovative and cost-effective engineering solutions to ensure that the NMCS components and facilities located at the NMCC and NMCC Site R provide the Joint Staff with the necessary emergency messaging, situation awareness, crisis action, and operational capabilities. The NMCS engineering program provides concept development, requirements definition and calibration, technical specifications, proofs-of-concept, testing, rapid prototyping, technology insertions, systems engineering, integration and technical assessments. The projects comprising NMCS support provide C4I systems engineering for the NMCS in direct execution of Director, DISA's role as the DoD systems engineer. Furthermore, these projects support the Director's objective of providing responsive, timely, and accurate information to the warfighter. Support is provided to the Joint Staff in configuration management of over 150 systems and to the planning and implementation of the relocation of the NMCC as part of the Pentagon renovation. All efforts emphasize interoperability and are designed to contribute directly to the achievement of the global information infrastructure. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.</p>								
Page 1 of 6								

Exhibit R-2, RDT&E Budget Item Justification	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	R-1 ITEM NOMENCLATURE National Military Command System (NMCS)/ PE 0302016K
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Accomplishments/Planned Program:

	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Subtotal Cost	1.016	1.116	1.240

The National Military Command System (NMCS) provides the President of the United States, the Secretary of Defense, National Military Command Center (NMCC) and NMCC Site R, Executive Travel fleet, Office of the Secretary of Defense (OSD), and Chairman, Joint Chiefs of Staff with the ability to maintain Command and Control (C2) capabilities, ensure continuous availability of emergency messaging, and maintain situational and operational awareness. Additionally, the NMCS provides informed, decision-making linkage between the President, the Secretary of Defense, and the Combatant Commanders. The NMCS program utilizes improved C2 methodologies and technology insertion opportunities to meet the command, control and information requirements for all crises and security threats involving US military forces.

Specific accomplishments in FY03 included continued design of NMCS Information Resource Management (IRM) portal and Master Reference Guide, technical insertion evaluations, engineering studies/analyses/designs for NMCS component system upgrades/modernization to include the Site R Integration Program (SRIP), and configuration management of NMCS systems and facilities. The continuation of these efforts are planned for FY04 and out.

B. Program Change Summary:

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Previous President's Budget	1.021	1.133	1.243
Current President Budget	1.016	1.116	1.240
Total Adjustments	-.005	-.017	-.003

Change Summary Explanation:

FY 2003 change is due to below threshold reprogramming.

FY 2004 change is due to undistributed congressional reductions to the Defense-wide RDT&E appropriation.

FY 2005 change is due to revised fiscal guidance.

Exhibit R-2, RDT&E Budget Item Justification	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	R-1 ITEM NOMENCLATURE National Military Command System (NMCS)/ PE 0302016K
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C. Other Program Funding Summary:

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	To <u>Complete</u>	Total <u>Cost</u>
O&M DW	1.981	2.476	2.410	2.473	2.546	2.601	2.659	Contg	Contg

D. Acquisition Strategy:

Full and open competition; currently work is tasked via cost plus fixed fee contract.

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Exhibit R-3, Cost Analysis							DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/07		National Military Command System (NMCS) PE 0302016K			NMCS Command Center Engineering/S32					
<u>Support Costs:</u>										
<u>Cost Category</u>	<u>Contract Method & Type</u>	<u>Performing Activity Location</u>	<u>Total Pys Cost</u>	<u>FY04 Cost</u>	<u>FY04 Award Date</u>	<u>FY05 Cost</u>	<u>FY05 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
Engineering/ Tech Svcs	CPFF/C	Raytheon E-Sys Arlington, VA	.350	.419	10/03	.524	10/04	Contg	Contg	1.700
Engineering	CPFF/C	SRA Fairfax, VA	.666	.697	01/04	.716	10/04	Contg	Contg	6.000
Total Cost			1.016	1.116		1.240				

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Exhibit R-4 Schedule Profile																	Date: February 2004															
Appropriation/Budget Activity RDT&E, Defense-Wide/07					Program Element Number and Name National Military Command System (NMCS) PE 0302016K										Project Number and Name NMCS Command Center Engineering/S32																	
Fiscal Year	2003				2004				2005				2006				2007				2008				2009							
	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				
Update Info Resource Mgt Sys			△				△				△				△				△				△				△				△	
Revise Master Ref Guide/Info Portal		△	△	△		△	△			△	△			△	△			△	△			△	△			△	△			△	△	
Tech Insertion Evaluations	△				△				△				△				△				△				△				△			
NMCS/Site R Conf Mgt Reviews	△		△		△		△		△		△		△		△		△		△		△		△		△		△		△		△	
Site R Integration Prog Assessments		△		△		△		△		△		△		△		△		△		△		△		△		△		△		△		△
Command Center Engineering Analysis		△				△				△				△				△				△				△				△		

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Exhibit R-4a Schedule Detail	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT National Military Command System (NMCS) PE 0302016K	PROJECT NAME AND NUMBER NMCS Command Center Engineering/S32
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<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Update Info Resource Mgt System	3Q	3Q	3Q	3Q	3Q	3Q	3Q
Revise Master Ref Guide/Info Portal	3-4Q	3-4Q	3-4Q	3-4Q	3-4Q	3-4Q	3Q-4Q
Tech Insertion Evals	1Q	1Q	1Q	1Q	1Q	1Q	1Q
NMCC Configuration Management Reviews	1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q
Site R Integration Program Assessments	2,4Q	2,4Q	2,4Q	2,4Q	2,4Q	2,4Q	2,4Q
Command Center Engineering Analysis	2Q	2Q	2Q	2Q	2Q	2Q	2Q

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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/07				Defense Information Infrastructure Engineering & Integration PE 0302019K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element		6.802	2.423	2.517	2.581	2.652	2.713	2.777
Global Information Grid Systems Engineering & Support/T62		2.328	2.423	2.517	2.581	2.652	2.713	2.777
Modeling & Simulation/E62		4.474	**	0	0	0	0	0
<p>A. <u>Mission Description and Budget Item Justification:</u> This program element funds efforts involving the following areas: the development and fielding of the Global Information Grid (GIG) Enterprise Services, engineering support of the GIG including resolution of critical interoperability and technical integration issues, and the assessment of C4I initiatives that reside on the GIG to ensure compatibility, interoperability and technical integration. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.</p> <p>** Modeling and Simulation has been retitled Technical Integration Services and realigned to PE 0303149K, C4I for the Warrior.</p>								
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Exhibit R-2, RDT&E Budget Item Justification		DATE: February 2004																
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering & Integration PE 0302019K																	
<p>B. <u>Program Change Summary:</u></p> <table style="width: 100%;"><thead><tr><th></th><th style="text-align: center;"><u>FY 03</u></th><th style="text-align: center;"><u>FY 04</u></th><th style="text-align: center;"><u>FY 05</u></th></tr></thead><tbody><tr><td>Previous President's Budget</td><td style="text-align: center;">7.325</td><td style="text-align: center;">2.460</td><td style="text-align: center;">2.523</td></tr><tr><td>Current President's Budget</td><td style="text-align: center;">6.802</td><td style="text-align: center;">2.423</td><td style="text-align: center;">2.517</td></tr><tr><td>Total Adjustments</td><td style="text-align: center;">-0.523</td><td style="text-align: center;">-0.037</td><td style="text-align: center;">-0.006</td></tr></tbody></table> <p>Change Summary Explanation:</p> <p>FY 2003 change due to below threshold reprogramming. FY 2004 change due to undistributed congressional reductions to the Defense-wide RDT&E appropriation. FY 2005 change due to revised fiscal guidance.</p> <p style="text-align: center;">Page 2 of 17</p>				<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Previous President's Budget	7.325	2.460	2.523	Current President's Budget	6.802	2.423	2.517	Total Adjustments	-0.523	-0.037	-0.006
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>															
Previous President's Budget	7.325	2.460	2.523															
Current President's Budget	6.802	2.423	2.517															
Total Adjustments	-0.523	-0.037	-0.006															

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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		DII Engineering & Integration/PE 0302019K			Global Information Grid (GIG) Systems Engineering and Support/T62				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
GIG Systems Engineering and Support/T62			2.328	2.423	2.517	2.581	2.652	2.713	2.777
<p>A. <u>Mission Description and Budget Item Justification:</u> Efforts under this project will strengthen critical Global Information Grid (GIG) foundation technologies and programs through application of precise, short-term, technical, engineering and integration expertise. Provides expertise in support of the major GIG components, which include: GIG Enterprise Services, DOD Data Emporium, Defense Information System Network (DISN), Defense Message System (DMS) and medium grade messaging, Global Combat Support System (GCSS), Global Command and Control System (GCCS), DoD Directory Services (e.g., global directory services to locate people and equipment across the Department), GIG Public Key Infrastructure (PKI), enterprise management, Information Assurance (IA) and other related components. This project supports the definition and implementation of various aspects of evolving the GIG. The evolution of the GIG requires coordinated implementation of the GIG components to form a coherent global information grid. This project supports definition of the common environments, developing system architecture constructs for the GIG and components, providing engineering design and guidance for component evolution, including incorporation of new technology from industry and implementing the infrastructure capability. Subtasks are assigned based on need to address specific technical problems, mitigate risks and take advantage of cross-program synergies.</p>									

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004									
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT			PROJECT NAME AND NUMBER												
RDT&E, Defense-Wide/07	DII Engineering & Integration/PE 0302019K			Global Information Grid (GIG) Systems Engineering and Support/T62												
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09								
GIG Systems Engineering and Support/T62		2.328	2.423	2.517	2.581	2.652	2.713	2.777								
<p>B. <u>Accomplishments/Planned Program:</u></p> <table> <thead> <tr> <th></th> <th><u>FY 03</u></th> <th><u>FY 04</u></th> <th><u>FY 05</u></th> </tr> </thead> <tbody> <tr> <td>Subtotal Cost</td> <td>1.506</td> <td>1.780</td> <td>1.837</td> </tr> </tbody> </table> <p>GIG Component Support - This task area supports multiple GIG components engaged in specific technologies to include wireless technology investigations and a Wireless Application Framework, network operations common operational picture (NetOPS COP), technology reconnaissance (e.g., publish/subscribe prototyping, semantic Web), targeted analysis of leading edge software components, architectures, and enterprise services (ES) across networks. Specific tasks include technical research and analysis on wireless technologies, security, IPv6, and application frameworks; quick response on assessments of technology such as persistent technology; identification of new state-of-the-art technologies that have promising applications such as semantic Web.</p>										<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	1.506	1.780	1.837
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>													
Subtotal Cost	1.506	1.780	1.837													
Page 4 of 17																

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT				PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07	DII Engineering & Integration/PE 0302019K				Global Information Grid (GIG) Systems Engineering and Support/T62			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
GIG Systems Engineering and Support/T62		2.328	2.423	2.517	2.581	2.652	2.713	2.777
Subtotal Cost		<u>FY 03</u> .470	<u>FY 04</u> .514	<u>FY 05</u> .540				
<p>GIG Integration - This task area concentrates on the technologies and processes needed to ensure all parts of the GIG can smoothly work together. Technology enhancement activities include individual tasks such as end-to-end systems engineering for GIG Enterprise Services, developing enterprise services (ES) definitions and identifying the integration between services and mission applications; continued technical support to the Chief Engineers Panel (CEP); Public Key Infrastructure and Single Sign-on technology support; and providing analysis related to integration within the GIG components and among GIG and Service/Agency-level components.</p>								

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT				PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07	DII Engineering & Integration/PE 0302019K				Global Information Grid (GIG) Systems Engineering and Support/T62			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
GIG Systems Engineering and Support/T62		2.328	2.423	2.517	2.581	2.652	2.713	2.777
Subtotal Cost		<u>FY 03</u> .352	<u>FY 04</u> .129	<u>FY 05</u> .140				
<p>Cross Program Integration Engineering - Task areas include the continued collaboration with Air Force, Army, and Navy programs to coordinate interoperable solutions; continued support of information exchanges with the Services, OSD, the Combatant Commanders, and the Joint Staff to identify opportunities, issues, and solutions to improve DISA products; and facilitation and harmonization of cross-corporate programs relative to DISA programs and the GIG. Interchange allows DOD to leverage achievements and benefit from learning opportunities across the Department. Task includes participation and support of multiple forums engaged in the furtherance of DISA and DoD initiatives. These include bi-weekly meetings of the GIG Council (a cross-corporate council of directors that share information and resolve issues related to GIG components); opportunities for technology reuse, incorporation, and standardization, and participation and provision of technical analysis to the Family of Interoperable Operational Pictures (FIOP) effort that seeks to find, promote, and identify opportunities to simplify the operational picture across C2 systems; and continued work to facilitate cross-corporate harmonization of programs relative to DISA programs and the GIG.</p>								
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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004																		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER																				
RDT&E, Defense-Wide/07		DII Engineering & Integration/PE 0302019K			Global Information Grid (GIG) Systems Engineering and Support/T62																				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09																
GIG Systems Engineering and Support/T62			2.328	2.423	2.517	2.581	2.652	2.713	2.777																
<p>C. <u>Other Program Funding Summary:</u> O&M, DW</p> <table style="margin-left: 100px;"> <thead> <tr> <th></th> <th><u>FY03</u></th> <th><u>FY04</u></th> <th><u>FY05</u></th> <th><u>FY06</u></th> <th><u>FY07</u></th> <th><u>FY08</u></th> <th><u>FY09</u></th> </tr> </thead> <tbody> <tr> <td></td> <td>0</td> <td>.342</td> <td>.341</td> <td>.342</td> <td>.342</td> <td>.342</td> <td>.341</td> </tr> </tbody> </table> <p>D. <u>Acquisition Strategy:</u> MITRE, McLean, VA</p>											<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>		0	.342	.341	.342	.342	.342	.341
	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>																		
	0	.342	.341	.342	.342	.342	.341																		

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Exhibit R-3 Cost Analysis	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT DII Engineering & Integration/PE 0302019K	PROJECT NAME AND NUMBER Global Information Grid (GIG) Systems Engineering and Support/T62
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Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Tech Svcs	Other Than Full & Open CPFF	MITRE McLean, VA	6.221	2.423	Various	2.517	Various	Contg	Contg	Contg

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Exhibit R-4 Schedule Profile																	Date: February 2004															
Appropriation/Budget Activity RDT&E, Defense-Wide/07					Program Element Number and Name DII Engineering & Integration/PE 0302019K												Project Number and Name Global Information Grid (GIG) Systems Engineering and Support/T62															
Fiscal Year	2003				2004				2005				2006				2007				2008				2009							
	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				
GIG Components Spt -Wireless Investigations and Application Framework -NetOps COP -Technology Reconnaissance -Targeted Engineering Analysis					▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲
GIG Integration -Chief Eng Panel -End-to-End SE for GES					▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲
Cross Program Integration Engineering -GIG Council					▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲

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Exhibit R-4a Schedule Detail							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT DII Engineering & Integration/PE 0302019K			PROJECT NAME AND NUMBER Global Information Grid (GIG) Systems Engineering and Support/T62				
Schedule Profile	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
GIG Components Support	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
-Wireless Investigations & Applications Framework								
-NetOps COP								
-Technology Reconnaissance								
-Targeted Engineering Analysis								
GIG Integration	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
-Chief Eng Panel								
-End-to-End SE for GES								
Cross Program	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
Integration Engineering								
-GIG Council								

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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		DII Engineering & Integration/PE 0302019K			Modeling & Simulation/E62				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			4.474	*					
<p>A. <u>Mission Description and Budget Item Justification</u>: The mission of this project is to support the successful deployment of DOD information systems by performing a broad spectrum of activities in support of C4I programs. DISA supports the development of C4I programs and systems through analytical and technical integration activities including application performance assessments; contingency planning; network capacity planning and diagnostics; system architecture development and evaluation; technical and operational assessment of emerging technologies; and systems-level modeling and simulation. DISA is a systems engineering and technical integration organization dedicated to solving problems for, and meeting the unique engineering, integration and analysis needs of its customers (Combatant Commands, Services, Defense Agencies, Office of the Secretary of Defense, and the Joint Staff).</p> <p>* This project was retitled Technical Integration Services and realigned to PE 0303149K, C4I for the Warrior. The realignment of the project in FY04-09 reflects the need to perform a broad spectrum of analytical and technical integration activities beyond the Common Operating Environment to other warfighter C4I and transformation requirements. Greater detail is discussed in the narrative for this project under PE 0303149K.</p>									

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004																		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER																				
RDT&E, Defense-Wide/07		DII Engineering & Integration/PE 0302019K			Modeling & Simulation/E62																				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09																
Project Cost			4.474	*																					
<p>B. <u>Accomplishments/Planned Program:</u></p> <table border="0"> <tr> <td></td> <td><u>FY 03</u></td> <td><u>FY 04</u></td> <td><u>FY 05</u></td> </tr> <tr> <td>Subtotal Cost</td> <td>0.185</td> <td>0</td> <td>0</td> </tr> </table> <p>FY2003 - DISA Ops Support provided improvements to operational effectiveness, network performance, and end-to-end visibility through network instrumentation, performance management tools, near-real-time prediction, capacity planning, and visualization tools. Served as the technical integrator and implementer of network operations. Supported the successful implementation and integration of network operations management tools for the DISA Global network operations and security center.</p> <table border="0"> <tr> <td></td> <td><u>FY 03</u></td> <td><u>FY 04</u></td> <td><u>FY 05</u></td> </tr> <tr> <td>Subtotal Cost</td> <td>1.163</td> <td>0</td> <td>0</td> </tr> </table> <p>FY2003 - Warfighter & Combatant Commands Support provided: (a) support for the warfighter by performing traffic data collection, analysis, and assessments for USCENTCOM, US Pacific Command, US Forces Korea (USFK), Joint Forces Command, and DISA Field Offices in the theater of operations; and traffic collection and analysis support for the GCCS-Korea network. This task included efforts to integrate USFK traffic-performance metrics into a theater-wide view.</p>											<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	0.185	0	0		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	1.163	0	0
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>																						
Subtotal Cost	0.185	0	0																						
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>																						
Subtotal Cost	1.163	0	0																						

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		DII Engineering & Integration/PE 0302019K			Modeling & Simulation/E62				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			4.474	*					
Subtotal Cost		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
		1.540	0	0					
<p>FY2003 - Community Support provided modeling support for design of "Blue" communication scenarios for the Joint Warfare System (JWARS); and configuration management support and verification and validation review of the Network Warfare System (NETWARS). These networks assist DISA and the office of the Joint Chiefs of Staff (JCS) with NETWARS, which is the JCS communication model and has representations for military networks and the information flows required to execute military missions. Also supported DOD's Program Analysis and Evaluation directorate with JWARS.</p>									
Subtotal Cost		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
		1.586	0	0					
<p>FY2003 - DISA Program Support (a) provided DISN/Global Information Grid (GIG) performance assessments for existing and transitioning networks, applications and technology, and developed recommendations for network performance improvement, survivability and reliability; (b) conducted end-to-end system performance assessment for Defense Message System (DMS), GIG, and Global Command and Control System (GCCS); (c) completed systems architectural support for the Composite Health Care System (CHCS) by identifying opportunities to increase availability, decrease response time and decrease costs. This study has the potential of saving millions of dollars over the present plan as well as contributing to the operational improvement of the system. Provided end-to-end applications instrumentation and modeling for the DOD Common Access Card (CAC). Also, initiated the Telecommunication Services Management (TSM) effort to improve the DISA telecommunications service process. The TSM is an end-to-end improvement for accurate and timely customer billing, improved services delivery time, enhanced customer service and satisfaction, and a timelier cost recovery period.</p>									
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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004																															
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER																																	
RDT&E, Defense-Wide/07		DII Engineering & Integration/PE 0302019K			Modeling & Simulation/E62																																	
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09																														
Project Cost		4.474	*																																			
<p>C. <u>Other Program Funding Summary:</u> (\$M)</p> <table border="1"> <thead> <tr> <th></th> <th><u>FY 03</u></th> <th><u>FY 04</u></th> <th><u>FY 05</u></th> <th><u>FY 06</u></th> <th><u>FY 07</u></th> <th><u>FY 08</u></th> <th><u>FY 09</u></th> <th><u>Complete</u></th> <th><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>RDT&E, DW (PE0303149K)</td> <td>0</td> <td>11.275</td> <td>10.248</td> <td>11.764</td> <td>11.997</td> <td>12.227</td> <td>12.498</td> <td>Contg</td> <td>Contg</td> </tr> <tr> <td>O&M, DW</td> <td>14.521</td> <td>16.326</td> <td>11.833</td> <td>21.482</td> <td>22.024</td> <td>22.861</td> <td>23.475</td> <td>Contg</td> <td>Contg</td> </tr> </tbody> </table> <p>D. <u>Acquisition Strategy:</u> Will continue under existing contract vehicles.</p>										<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Complete</u>	<u>Cost</u>	RDT&E, DW (PE0303149K)	0	11.275	10.248	11.764	11.997	12.227	12.498	Contg	Contg	O&M, DW	14.521	16.326	11.833	21.482	22.024	22.861	23.475	Contg	Contg
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Complete</u>	<u>Cost</u>																													
RDT&E, DW (PE0303149K)	0	11.275	10.248	11.764	11.997	12.227	12.498	Contg	Contg																													
O&M, DW	14.521	16.326	11.833	21.482	22.024	22.861	23.475	Contg	Contg																													
Page 14 of 17																																						

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Exhibit R-3 Cost Analysis									DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07			DII Engineering & Integration/PE 0302019K				Modeling & Simulation /E62			
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Complete
Technical Integration Services	CPFF	Veridian McLean, VA	.340					N/A	.340	.340
	FFRDC	RAND Tyson Corner, VA	.500					N/A	.500	.500
	CPFF	OPNET Tech, Inc. Bethesda, MD	.688					N/A	.688	.688
	CPFF	SAIC San Diego, CA	.916					N/A	.916	.916
	CPFF	Booz-Allen Hamilton McLean, VA	1.267					N/A	1.267	1.267
Equipment	FP	DELL Round Rock, TX	.150					N/A	.150	.150
Technical Integration Services		Various Contracts	<u>.613</u>					N/A	.613	.613
Subtotal Product Development			4.474							
Total Costs			4.474							

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Exhibit R-4 Schedule Profile													Date: February 2004															
Appropriation/Budget Activity RDT&E, Defense -Wide/07					Program Element Number and Name DII Engineering & Integration/PE 0302019K										Project Number and Name Modeling & Simulation/E62													
Fiscal Year	2003				2004				2005				2006				2007				2008				2009			
	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
Support to DISA Ops	△	△	△	△																								
Warfighter & COCOM Support	△	△	△	△																								
C3 Community Support	△	△	△	△																								
DISA Program Support	△	△	△	△																								

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Exhibit R-4a Schedule Detail		DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07	DII Engineering & Integration/PE 0302019K			Modeling & Simulation/E62			
<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Support to DISA Ops	1-4Q						
Warfighter& COCOM Sup	1-4Q						
C3 Community Support	1-4Q						
DISA Program Support	1-4Q						

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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Long Haul Communications PE 0303126K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element		1.602	1.380	11.401	1.455	1.485	1.519	1.554
DISN Systems Engineering Support/T82		1.602	1.380	1.426	1.455	1.485	1.519	1.554
Presidential and National Voice Conferencing/PC01		0	0	9.975	0	0	0	0

A. Mission Description and Budget Item Justification: This program element funds system engineering for the Defense Information Systems Network (DISN) which provides defense-wide communications for the day-to-day operations of the DOD and serves as the core of DOD wartime communications for the President and Secretary of Defense, the Joint Chiefs of Staff (JCS), the Combatant Commanders, and other critical users. It provides for the engineering to consolidate the operational communications networks into DISN. This PE funds the critical and essential engineering required to use commercial equipment and service offerings, to implement the rapidly advancing communications technology, and to update the network design tools so as to continue providing cost savings, and to continue offering valuable new cost effective information technology capabilities and services to customers. It provides for the cost-effective development of needed information technology capabilities by targeting RDT&E efforts to DOD mission needs. This PE supports the military requirements identified by Joint Mission Needs Statement (JMNS) and Joint Capstone Requirements Document (JCRD). The program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

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Exhibit R-2, RDT&E Budget Item Justification		DATE: February 2004																	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		R-1 ITEM NOMENCLATURE Long Haul Communications PE 0303126K																	
<p>B. <u>Program Change Summary:</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th style="text-align: center;"><u>FY 03</u></th> <th style="text-align: center;"><u>FY 04</u></th> <th style="text-align: center;"><u>FY 05</u></th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget</td> <td style="text-align: right;">1.364</td> <td style="text-align: right;">1.401</td> <td style="text-align: right;">1.430</td> </tr> <tr> <td>Current President's Budget</td> <td style="text-align: right;">1.602</td> <td style="text-align: right;">1.380</td> <td style="text-align: right;">11.401</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right;">+.238</td> <td style="text-align: right;">-.021</td> <td style="text-align: right;">+9.971</td> </tr> </tbody> </table> <p>Change Summary Explanation:</p> <p style="margin-left: 40px;">FY 2003 change due to below threshold reprogramming.</p> <p style="margin-left: 40px;">FY 2004 change due to undistributed congressional adjustment to Defense-Wide RDT&E Appropriation.</p> <p style="margin-left: 40px;">FY 2005 change due to a new initiative for Presidential and National Voice Conferencing.</p>					<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Previous President's Budget	1.364	1.401	1.430	Current President's Budget	1.602	1.380	11.401	Total Adjustments	+.238	-.021	+9.971
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>																
Previous President's Budget	1.364	1.401	1.430																
Current President's Budget	1.602	1.380	11.401																
Total Adjustments	+.238	-.021	+9.971																
Page 2 of 14																			

Exhibit R-2a, RDT&E Project Justification	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	R-1 ITEM NOMENCLATURE Long Haul Communications/PE 0303126K
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COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
DISN Systems Engineering Support/T82		1.602	1.380	1.426	1.455	1.485	1.519	1.554

A. Mission Description and Budget Item Justification: This project funds system engineering for the Defense Information Systems Network (DISN) which provides defense-wide communications for the day-to-day operations of the DOD and serves as the core of DOD wartime communications for the President, Secretary of Defense, the Joint Chiefs of Staff (JCS), the Combatant Commanders, and other critical users. It provides for the engineering required to use rapidly advancing commercial equipment and service offerings and to update the network design tools. This engineering is essential to continue providing cost savings and to continue offering valuable new cost-effective information technology capabilities and services to customers. This PE supports the military requirements identified by Joint Mission Needs Statement (JMNS) and Joint Capstone Requirements Document (JCRD).

B. Accomplishments/Planned Program:

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Subtotal Cost	.916	.672	.689

Systems Engineering - Provide ongoing systems engineering to reduce the risks and delays of inserting new communications technologies into the DISN by performing assessments and proof of concept implementations. Engineer the insertion of technology into the DISN (e.g., wave division multiplexing (WDM), intelligent optical networking, gigabit/terabit

Exhibit R-2a, RDT&E Project Justification	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	R-1 ITEM NOMENCLATURE Long Haul Communications/PE 0303126K
--	--

COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
DISN Systems Engineering Support/T82		1.602	1.380	1.426	1.455	1.485	1.519	1.554

routers, virtual private networks (VPNs), converged network/integrated services, voice over IP, IP class of service/quality of service (CoS/QoS), cell encryption (Fastlane/Taclane), broadcast quality video, wireless/mobility services). Continue support of DISN/Global Broadcast System (GBS) risk reduction trials. Continue engineering support for on-going Network Engineering Assessment Facility (NEAF) testbed assessments, research, prototyping, and mission support. Provide technical leadership in implementing recommended solutions and evolving DISN services.

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Subtotal Cost	.686	.708	.737

Network Design - Provide ongoing development of the network topology design algorithms, heuristics, and software based on a DOD prioritized list to include delivery of an IP Quality of Service modeling study relevant to future DoD converged services over IP infrastructure. Continue to upgrade approximately one half of required workstations, Local Area Network (LAN), and Wide Area Network (WAN) hardware and system software as requirements and technology dictate. Continue to provide the information systems platform for design and analysis tools applied to operational and planned DISN voice, video, data, and transport services.

Exhibit R-2a, RDT&E Project Justification	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	R-1 ITEM NOMENCLATURE Long Haul Communications/PE 0303126K
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COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
DISN Systems Engineering Support/T82		1.602	1.380	1.426	1.455	1.485	1.519	1.554

C. Other Program Funding Summary: Not Applicable

D. Acquisition Strategy: Continue with the same acquisitions which include a Small Disadvantaged contractor (SETA) under the DISN Global Services (DGS) contract and a sole-source contract.

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Exhibit R-3 Cost Analysis	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT Long Haul Communications/PE 0303126K	PROJECT NAME AND NUMBER DISN Systems Engineering Support/T82
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Cost Category	Contract Method & Type	Performing Activity & Location	Total PYS Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
System Engineering	FFP	SETA, McLean, VA	.916	.672	06/04	.689	06/05	Contg	Contg	2.277
	CPFF	OPNET, Bethesda, MD	<u>.686</u>	<u>.708</u>	04/04	<u>.737</u>	04/05	Contg	Contg	2.131
	1.602	1.380	1.426							

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Exhibit R-4 Schedule Profile													Date: February 2004																									
Appropriation/Budget Activity RDT&E, Defense -Wide/07													Program Element Number and Name Long Haul Communications/PE 0303126K													Project Number and Name DISN Systems Engineering Support/T82												
Fiscal Year	2003				2004				2005				2006				2007				2008				2009													
	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										
DGS Task Order Award							▲				▲				▲				▲				▲				▲				▲							
On-going DISN Technology Insertion (WDM/gigabit routers), etc.				▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲						
OPNET Contract/ Task Order Award							▲				▲				▲				▲				▲				▲				▲							
On-going Development and Application of Network Design, Analysis & Modeling Tools				▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲						

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Exhibit R-4a Schedule Detail						DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07	Long Haul Communications/PE 0303126K			DISN Systems Engineering Support/T82			
Schedule Profile	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
DGS Task Order Award	3Q	3Q	3Q	3Q	3Q	3Q	3Q
On-going DISN Tech Insertion (wave division multiplexing(WDM)/ gigabit routers) Convergence Network/ Integrated Service Assessments & Pilots, etc.	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
OPNET Task Order Award	3Q	3Q	3Q	3Q	3Q	3Q	3Q
On-going Development and Application of Network Design, Analysis & Modeling Tools	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		Long Haul Communications /PE 0303126K			Presidential and National Voice Conferencing/PC01				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Presidential and National Voice Conferencing/PC01			0	0	9.975	0	0	0	0
<p>A. <u>Mission Description and Budget Item Justification:</u> As the Presidential and National Voice Conferencing (PNVC) program lead and system engineer, this project funds system engineering, planning, development, integration, installation and testing of new baseband (cryptographic and vocoder) equipment needed to provide survivable, near toll-quality voice conferencing capability for the President and other national/military leaders. This project funds the critical and essential engineering required to develop a new voice processing algorithm, as well as the development of new vocoder and cryptographic equipment by taking advantage of ongoing RDT&E efforts by another Defense component. These baseband devices will implement new technology capabilities such as multi-stream cryptography/vocoding and information technology capabilities such as baseband Ethernet interfaces supporting baseband Internet Protocol (IP) addressing. This project supports the Joint Staff's requirement to fully implement the recommended Advance Extreme High Frequency (AEHF) PNVC improvements no later than FY10 for all PNVC participants. Funding for FY06 and beyond will be addressed in the FY06 POM as DISA works with the Joint Staff to refine the requirements. This project involves efforts supporting operational development of a secure, survivable voice conferencing capability for the national and military leadership during crises.</p>									

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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT				PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07	Long Haul Communications /PE 0303126K				Presidential and National Voice Conferencing/PC01			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Presidential and National Voice Conferencing/PC01		0	0	9.975	0	0	0	0

B. Accomplishments/Planned Program:

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Subtotal Cost	0	0	9.975

The primary effort in FY05 will be the development of the PNVC system design description and conducting trade studies, engineering and technical analyzes to develop the crypto/vocoder definition and specifications to meet the goal of starting production at the start of FY07. PNVC product integration, installation, and testing is scheduled to start in FY08 and complete in FY10. Initial Operational Capability (IOC) has been tentatively scheduled for end of FY09 and is defined to be the deployment of the first CONUS AEHF satellite and the PNVC initiative implemented at the principal conferees' locations.

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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07		Long Haul Communications /PE 0303126K			Presidential and National Voice Conferencing/PC01			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Presidential and National Voice Conferencing/PC01		0	0	9.975	0	0	0	0
<p>C. <u>Other Program Funding Summary:</u> None</p> <p>D. <u>Acquisition Strategy:</u> Engineering support services for the PNVC will be provided by contract and FFRDC support. Although some limited in-house government capability exists, the expertise necessary to fulfill the mission and responsibilities of the PNVC does not exist. Full and open competition will be used for the acquisition of SETA support through existing DISA contracts.</p>								
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Exhibit R-3 Cost Analysis	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT Long Haul Communications / PE 0303126K	PROJECT NAME AND NUMBER Presidential and National Voice Conferencing (PNVC)/PC01
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Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
FFRDC Engineering/Technical Spt	C/CPAF	Aerospace Fld Ofc Falls Church, VA	0			1.300	10/04	0	1.300	1.300
NSA Engineering/Technical Support	C/TBD	NSA	0			8.675	10/04	0	8.675	8.675
Total			0			9.975			9.975	9.975

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Exhibit R-4 Schedule Profile													Date: February 2004																									
Appropriation/Budget Activity RDT&E, Defense -Wide/07													Program Element Number and Name Long Haul Communications / PE 0303126K													Project Number and Name Presidential and National Voice Conferencing (PNVC)/PC01												
Fiscal Year	2003				2004				2005				2006				2007				2008				2009													
	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										
Program (Project) Management Plan																																						
CONOPS																																						
System Design Description																																						
Crypto Development (NRE)																																						
Vocoder Development (NRE)																																						

Note: NRE = Non Recurring Engineering

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Exhibit R-4a Schedule Detail		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT Long Haul Communications / PE 0303126K	PROJECT NAME AND NUMBER Presidential and National Voice Conferencing (PNVC)/PC01

<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
MIPR Funds to NSA			1Q				
MIPR Funds to SMC (Aerospace Support)			1Q				
MOU/MOA with NSA and AEHF TPOs (MILDEPS Terminal Program Offices)			2Q				
Crypto & Vocoder Trade Studies			2Q				
Crypto & Vocoder Specification Development			3Q				
Crypto & Vocoder Systems Requirements Reviews (SRR)			4Q				
Crypto & Vocoder Preliminary Design Reviews				2Q			
Crypto & Vocoder Critical Design Reviews				4Q			
PNVC Test and Evaluation Master Plan (TEMP)				2Q			

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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/07				Minimum Essential Emergency Communications Network (MEECN) PE 0303131K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element		7.641	7.089	7.261	7.360	7.502	7.675	7.855
Strategic C3 Support/T70		2.589	2.471	2.626	2.700	2.833	2.656	2.836
Special Projects/T64		5.052	4.618	4.635	4.660	4.669	5.019	5.019
<p>A. <u>Mission Description and Budget Item Justification:</u></p> <p>This PE supports DISA's role as the Nuclear Command, Control, and Communications (NC3) system engineer in five major areas: (1) Plans and Procedures, (2) Systems Analysis, (3) Operational Assessments, (4) Systems Engineering and (5) Development of Concepts of Operation and Architectures. The NC3 system is composed of C3 assets that provide connectivity from the President and the Secretary of Defense through the National Military Command System (NMCS) to nuclear execution forces integral to fighting a "homeland-to-homeland," as well as theater, nuclear war. This MEECN includes the emergency action message (EAM) dissemination systems and those systems used for Integrated Tactical Warning/Attack Assessment (TW/AA), conferencing, force report back, re-targeting, force management and requests for permission to use nuclear weapons. Supporting efforts assure positive control of nuclear forces and connectivity between the Secretary of Defense and strategic and theater forces. Efforts assure an informed decision-making linkage between the Secretary and the Commanders of the Unified and Specified Commands. Additionally, through this PE, DISA provides direct and specialized support to ASD(NII) and the Joint Staff (JS) and recommends support or non-support for NC3 programs as well as fail-safe procedures and risk reduction actions. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development</p>								
Page 1 of 12								

Exhibit R-2, RDT&E Budget Item Justification		DATE: February 2004																	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		R-1 ITEM NOMENCLATURE Minimum Essential Emergency Communications Network (MEECN) PE 0303131K																	
<p>B. <u>Program Change Summary:</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"></th> <th style="text-align: center; width: 15%;"><u>FY 03</u></th> <th style="text-align: center; width: 15%;"><u>FY 04</u></th> <th style="text-align: center; width: 15%;"><u>FY 05</u></th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget</td> <td style="text-align: right;">6.981</td> <td style="text-align: right;">7.198</td> <td style="text-align: right;">7.279</td> </tr> <tr> <td>Current President Budget</td> <td style="text-align: right;">7.641</td> <td style="text-align: right;">7.089</td> <td style="text-align: right;">7.261</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right;">+.660</td> <td style="text-align: right;">-.109</td> <td style="text-align: right;">-.018</td> </tr> </tbody> </table> <p>Change Summary Explanation: FY 2003 change is due to below threshold reprogramming. FY 2004 change is due to undistributed congressional reductions to the Defense-wide RDT&E appropriation. FY 2005 change is due to revised fiscal guidance.</p>					<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Previous President's Budget	6.981	7.198	7.279	Current President Budget	7.641	7.089	7.261	Total Adjustments	+.660	-.109	-.018
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>																
Previous President's Budget	6.981	7.198	7.279																
Current President Budget	7.641	7.089	7.261																
Total Adjustments	+.660	-.109	-.018																
Page 2 of 12																			

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07		Minimum Essential Emergency Communications Network (MEECN)/PE 0303131K			Strategic C3 Support/T70			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		2.589	2.471	2.626	2.700	2.833	2.656	2.836
<p>A. <u>Mission Description and Budget Item Justification</u>: This project has four elements: (1) Systems Analysis, (2) Operational Assessments, (3) Plans and Procedures, and (4) Systems Engineering. Together, these elements perform the mission of the NC3 systems engineer and provides Executive Leadership and Nuclear C3 support for ASD(NII) and the Joint Staff. Systems Analysis supports long-range planning and vulnerability assessments to ensure the NC3 system is adequate under all conditions of stress or war. This element analyzes the Nuclear Command and Control System (NCCS) (i.e., strengths and weaknesses) and recommends investment strategies to evolve the NCCS to achieve desired capabilities. Nuclear threats to include terrorist activities, both regional and global, are analyzed in special reports for ASD(NII) and the Joint Staff. Operational Assessments of fielded systems and weapon platforms are the sole means for positive verification of communications plans and procedures, operation orders, training, equipment and end-to-end system configuration. Assessments include strategic and theater, and national level C3 interfaces into the NC3 system. DISA conducts assessments in an operational setting with the Joint Staff, Combatant Commanders and nuclear forces worldwide. Plans and procedures support the Chairman, JCS and the nuclear C3 warfighting community during times of stress and national emergency, up to and including nuclear war. The NC3 system is composed of C3 assets that provide connectivity from the President and the Secretary of Defense through the National Military Command System (NMCS) to nuclear execution forces integral to fighting a "homeland-to-homeland," as well as theater, nuclear war. It includes the emergency action message (EAM) dissemination systems and those systems used for Integrated Tactical Warning/Attack Assessment (TW/AA), conferencing, force report back, re-targeting, force management and requests for permission to use nuclear weapons. 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 Leaders Communications System with technical and management advice, planning and engineering support, and Test & Evaluation (T&E). Leading edge C4I technology is assessed for all communication platforms supporting Executive Travelers and Senior Leaders to include the interoperability of hardware and operational procedures. These elements support the President's and other DoD command centers and aircraft, e.g., Air Force One and the National Airborne Operations Center (NAOC).</p>								

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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004																																													
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER																																															
RDT&E, Defense-Wide/07		Minimum Essential Emergency Communications Network (MEECN)/PE 0303131K			Strategic C3 Support/T70																																															
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09																																												
Project Cost		2.589	2.471	2.626	2.700	2.833	2.656	2.836																																												
<p>B. <u>Accomplishments/Planned Program:</u></p> <table border="0"> <tr> <td></td> <td><u>FY 03</u></td> <td><u>FY 04</u></td> <td><u>FY 05</u></td> </tr> <tr> <td>Subtotal Cost</td> <td>0.773</td> <td>0.576</td> <td>0.585</td> </tr> <tr> <td colspan="4">Provide NC3 Review Report and Systems Analysis Documents</td> </tr> <tr> <td colspan="4">Update Emergency Conferencing and Action Plans and Procedures</td> </tr> <tr> <td></td> <td><u>FY 03</u></td> <td><u>FY 04</u></td> <td><u>FY 05</u></td> </tr> <tr> <td>Subtotal Cost</td> <td>1.323</td> <td>1.328</td> <td>1.338</td> </tr> <tr> <td colspan="4">Plan and Conduct Strategic and Theater Operational Assessments</td> </tr> <tr> <td colspan="4">Plan and Conduct Staff Assistance Visits for CINCSpace, CINCSSTRAT, and JS Battle Staffs</td> </tr> <tr> <td></td> <td><u>FY 03</u></td> <td><u>FY 04</u></td> <td><u>FY 05</u></td> </tr> <tr> <td>Subtotal Cost</td> <td>0.493</td> <td>0.567</td> <td>0.703</td> </tr> <tr> <td colspan="4">Provide Aircraft and Command Center Engineering</td> </tr> </table>										<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	0.773	0.576	0.585	Provide NC3 Review Report and Systems Analysis Documents				Update Emergency Conferencing and Action Plans and Procedures					<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	1.323	1.328	1.338	Plan and Conduct Strategic and Theater Operational Assessments				Plan and Conduct Staff Assistance Visits for CINCSpace, CINCSSTRAT, and JS Battle Staffs					<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	0.493	0.567	0.703	Provide Aircraft and Command Center Engineering			
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>																																																	
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	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>																																																	
Subtotal Cost	0.493	0.567	0.703																																																	
Provide Aircraft and Command Center Engineering																																																				
Page 4 of 12																																																				

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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		Minimum Essential Emergency Communications Network (MEECN)/PE 0303131K			Strategic C3 Support/T70				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			2.589	2.471	2.626	2.700	2.833	2.656	2.836
C. <u>Other Program Funding Summary:</u>									
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	To <u>Complete</u>	Total <u>Cost</u>
O&M, DW	4.010	4.033	4.189	3.147	3.238	3.310	3.381	Contg	Contg
D. <u>Acquisition Strategy:</u>									
Full and open competition resulted in 4 distinct contract vehicles with Raytheon, Arlington, VA; Science Applications International Corporation (SAIC), McLean, VA; Carson and Associates (Small Business); and General Services Administration, Washington, D.C.									
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Exhibit R-3, Cost Analysis	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT Minimum Essential Emergency Communications Network/PE 0303131K	PROJECT NAME AND NUMBER Strategic C3 Support/T70
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Support Costs

<u>Cost Category</u>	<u>Contract Method & Type</u>	<u>Performing Activity Location</u>	<u>Total Pys Cost</u>	<u>FY04 Cost</u>	<u>FY04 Award Date</u>	<u>FY05 Cost</u>	<u>FY05 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
Systems Engineering	SS/C CPAF CPFF MIPR	Multiple Performing Activities	2.589	2.471	various	2.626	various	Contg	Contg	N/A

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Exhibit R-4 Schedule Profile					Date: February 2004																											
Appropriation/Budget Activity RDT&E, Defense-Wide/07					Program Element Number and Name Minimum Essential Emergency Communications Network PE 0303131K								Project Number and Name Strategic C3 Support/T70																			
Fiscal Year	2003				2004				2005				2006				2007				2008				2009							
	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 Review Report		△	△		△	△			△	△			△	△			△	△			△	△			△	△			△	△		
Systems Analysis Documents		△	△	△	△	△	△		△	△	△		△	△	△		△	△	△		△	△	△		△	△	△		△	△	△	
Conf/Actions Plans and Procedure	△		△			△			△		△		△		△		△		△		△		△		△		△		△		△	
Operational Assessments	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△
Staff Assistance Visits			△				△				△				△				△				△				△				△	
Aircraft/Command Center Engineering	△			△	△			△	△			△	△			△	△			△	△			△	△			△				

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Exhibit R-4a Schedule Detail	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT Minimum Essential Emergency Communications Network (MEECN) PE 0303131K	PROJECT NAME AND NUMBER Strategic C3 Support/T70
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<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
NC3 Review Report	2-3Q	2-3Q	2-3Q	2-3Q	2-3Q	2-3Q	2-3Q
Sys Analysis Docs	2-4Q	2-4Q	2-4Q	2-4Q	2-4Q	2-4Q	2-4Q
Plans and Procedures	1,3Q	1,3Q	1,3Q	1,3Q	1,3Q	1,3Q	1,3Q
Operational Assessment	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Staff Assistance Visits	3Q	3Q	3Q	3Q	3Q	3Q	3Q
SLCS Engineering (Abn/Centers)	1,4Q	1,4Q	1,4Q	1,4Q	1,4Q	1,4Q	1,4Q
Award NC3 Contract			3Q				

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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07		Minimum Essential Emergency Communications Network (MEECN)/PE 0303131K			Special Projects/T64			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		5.052	4.618	4.635	4.660	4.669	5.019	5.019
<p>A. <u>Mission Description & Budget Item Justification</u>: 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, but is available to individuals having special access to program details.</p> <p>B. <u>Other Program Funding Summary</u>: N/A</p> <p>C. <u>Acquisition Strategy</u>: Information requires special access.</p>								
Page 9 of 12								

Exhibit R-3, Cost Analysis							DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		PROGRAM ELEMENT Minimum Essential Emergency Communications Network/PE 0303131K			PROJECT NAME AND NUMBER Special Projects/T64					
Support Costs										
<u>Cost Category</u>	<u>Contract</u>	<u>Performing</u>	<u>Total</u>		<u>FY04</u>		<u>FY05</u>			<u>Target</u>
	<u>Method</u>	<u>Activity</u>	<u>Pys</u>	<u>FY04</u>	<u>Award</u>	<u>FY05</u>	<u>Award</u>	<u>Cost to</u>	<u>Total</u>	<u>Value of</u>
	<u>& Type</u>	<u>Location</u>	<u>Cost</u>	<u>Cost</u>	<u>Date</u>	<u>Cost</u>	<u>Date</u>	<u>Complete</u>	<u>Cost</u>	<u>Contract</u>
Systems Engineering	SS/C CPAF MIPR	Multiple Performing Activities	5.052	4.618	various	4.635	various	Contg	Contg	N/A

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Exhibit R-4 Schedule Profile																	Date: February 2004																											
Appropriation/Budget Activity RDT&E, Defense -Wide/07																	Program Element Number and Name Minimum Essential Emergency Communications Network PE 0303131K										Project Number and Name Special Projects/T64																	
Fiscal Year	2003				2004				2005				2006				2007				2008				2009																			
	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																
All aspects of this project are classified and require special access.																																												

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Exhibit R-4a Schedule Detail		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT Minimum Essential Emergency Communications Network (MEECN) PE 0303131K	PROJECT NAME AND NUMBER Special Projects/T64

<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
All aspects of this project are classified and require special access.							
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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE C4I for the Warrior/PE 0303149K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element (PE)		19.103	36.489	24.712	30.784	34.100	35.842	36.222
Information Dissemination Management/IM01		5.754	9.893	9.548	9.161	8.619	8.250	8.323
Command and Control Infrastructure Modernization (C2IM)/T55 *		13.349	15.321	4.916	9.859	13.484	15.365	15.401
Technical Integration Services/E62 **		**	11.275	10.248	11.764	11.997	12.227	12.498

A. Mission Description and Budget Item Justification: This program element is the Chairman of the Joint Chiefs of Staff (CJCS) initiative that promotes joint and coalition C4I interoperability. Through it the DOD seeks to identify, prioritize, and solve C4I interoperability problems. These three overlapping phases lead the Department to global interoperability for US military forces deployed anywhere, on any mission, with maximum flexibility in force composition. Efforts under this PE provide focus and visibility into resolving C4I interoperability issues. Information Dissemination Management (IDM) integrates government-off-the-shelf (GOTS) and commercial-off-the-shelf (COTS) advanced information management technology to provide Information Awareness, Access, and Delivery Management to C4ISR (surveillance and reconnaissance) systems to enhance their information dissemination performance. Command and Control Infrastructure Modernization (formerly Joint Command and Control Interoperability) provides for the prototyping,

* Command and Control Infrastructure Modernization was formerly titled Joint Command and Control Interoperability

** Technical Integration Services (formerly Modeling and Simulation) was funded under PE 0302019K prior to FY 2004, but has been realigned to this program element due to the broader nature of its support for C4I programs.

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Exhibit R-2, RDT&E Budget Item Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	R-1 ITEM NOMENCLATURE C4I for the Warrior/PE 0303149K	
<p>development, testing and deployment of information system based mission capabilities and will utilize the Net-Centric Enterprise Services (NCES) infrastructure as it becomes available. These information system components will provide an improved situational awareness and analysis set of services, as required within the GIG and by the Services, Allies, and non-DoD components. Messaging capabilities will be engineered and implemented to provide continued interoperability between existing legacy systems and pending messaging system interfaces (such as deployed and nuclear user communities and Allies). In addition to providing support for the integrated information operations within the SIPRNet (the classified DOD intranet), components will be developed for the exchange of information with allies, coalition partners and the Homeland Defense communities. Technical Integration Services supports the successful deployment of DOD information systems by performing a broad spectrum of activities in support of C4I programs. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.</p>		

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Exhibit R-2, RDT&E Budget Item Justification		DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE			
RDT&E, Defense-Wide/07	C4I for the Warrior/PE 0303149K			
B. <u>Program Change Summary:</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	
Previous President's Budget	19.914	37.100	44.375	
Current President's Budget	19.103	36.489	24.712	
Total Adjustments	-0.811	-0.611	-19.663	
Change Summary Explanation:				
FY 2003 change is due to below threshold reprogramming				
FY 2004 change is due to undistributed congressional reductions to the Defense-wide RDT&E appropriation and below threshold reprogramming.				
FY 2005 change is due to revised fiscal guidance reflecting higher priority Departmental programs.				
Page 3 of 25				

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		C4I for the Warrior/PE 0303149K			Information Dissemination Management/IM01				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			5.754	9.893	9.548	9.161	8.619	8.250	8.323
<p>A. <u>Mission Description and Budget Item Justification</u>: Information Dissemination Management (IDM) integrates government-off-the-shelf (GOTS) and commercial-off-the-shelf (COTS) advanced information management technology to provide Information Awareness, Access, Delivery Management, and Support services to C4ISR (surveillance and reconnaissance) systems to enhance their information dissemination performance. The goal is to provide the warfighter three critical capabilities: awareness of the existence of operationally relevant information, access to the relevant information, and delivery of relevant information in an authenticated, secure, and timely manner. The Core IDM Services are defined by the "Framework for Information Dissemination Management" document distributed by ASD (NII) in April 1998 as Awareness, Access, Delivery, and Support and satisfy requirements described in the IDM Mission Needs Statement validated by the Joint Requirements Oversight Council (JROC) in July 1999, and the Capstone Requirements Document approved by the JROC in January 2001. Rather than being developed as a "system", IDM is being incrementally developed and fielded as tools and services, providing a rapid insertion of technology accelerating capability to the warfighter. This RDT&E project continues the developmental efforts that produced Releases 1 and 2 with the incremental development and integration of IDM tools and services via an evolving IDM Toolbox planned for FY03 and beyond.</p>									
<p>B. <u>Accomplishments/Planned Program</u>:</p>									
			FY03	FY04	FY05				
Subtotal Cost			1.438	2.869	2.864				

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07		C4I for the Warrior/PE 0303149K			Information Dissemination Management/IM01			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		5.754	9.893	9.548	9.161	8.619	8.250	8.323
<p>Content Staging - Continue to establish an initial content staging (CS) capability baseline to support information sharing of service and agency information products by providing an awareness of and access to that information. Continue fielding CS/IDM pilot capabilities and services to the Combatant Commands and to selected forward deployed sites, primarily, but not exclusively in the CENTCOM Area of Responsibility (AOR). By the end of FY04, all Combatant Commanders, participating components, and information providers will have CS/IDM initial operating capability (IOC), and there will be additional regional locations on SIPRNet and NIPRNet, and CS/IDM access will be provided to allies and coalition partners. Continue the integration of information sources into the CS/IDM infrastructure to make their information holdings available to the IDM user community. Provide logistics support and sustainment of operations. Maintain 24X7 Help Desk/Environment. Assist in implementation and operationalizing of new and enhanced IDM capabilities contained in releases 4.x, 5.x, and 6.x and incremental bands of capabilities. Provide reachback, onsite technical engineering assistance, information assurance assistance to establish a local accreditation baseline, refresher training, and mobile training team (MTT) support to the fielded locations.</p>								
Subtotal Cost		<u>FY03</u> 3.165	<u>FY04</u> 5.936	<u>FY05</u> 5.538				
<p>Development and Integration - Continue development and integration of enhanced IDM capabilities. Capabilities will address such improved and additional functionality as enhanced search and awareness features, alert notifications, message routing enhancements, improved ability to advertise information holdings, enhanced smart pull capabilities for mission information, and increased Global Broadcast Service (GBS) integration. Incorporate patches and fixes into maintenance releases as needed. Future requirements for additional or improved functionality will be gathered at regularly scheduled IDM User Conferences and evaluated at configuration control boards.</p>								

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		C4I for the Warrior/PE 0303149K			Information Dissemination Management/IM01				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			5.754	9.893	9.548	9.161	8.619	8.250	8.323
Subtotal Cost			<u>FY03</u> 1.151	<u>FY04</u> 1.088	<u>FY05</u> 1.146				
Testing - Continue with a comprehensive testing and evaluation program for IDM tools and services to include Independent Verification & Validations (IV&Vs), functional, security, performance and operational assessments.									
C. <u>Other Program Funding Summary:</u>									
		<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>To Complete</u>
Operations and Maintenance, DW		10.013	3.553	5.551	6.449	7.317	8.197	9.370	Contg
Procurement, DW		0.000	0.000	1.280	1.085	0.896	0.704	0.708	Contg
D. <u>Acquisition Strategy:</u> All RDT&E work will be contracted out or funded using MIPRs.									

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Exhibit R-3 Cost Analysis	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT C4I for the Warrior/PE 0303149K	PROJECT NAME AND NUMBER Information Dissemination Management/IM01
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Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY04 Cost	FY 04 Award Date	FY05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Product Development	Various	Various	3.165	5.936	Various	5.538	Various	Contg	Contg	N/A
Product Fielding	Various	Various	1.438	2.869	Various	2.864	Various	Contg	Contg	N/A
Test & Evaluation	MIPR	Various	1.151	1.088	Various	1.146	Various	Contg	Contg	N/A
Totals			5.754	9.893		9.548				

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Exhibit R-4 Schedule Profile													Date: February 2004																									
Appropriation/Budget Activity RDT&E, Defense -Wide/07													Program Element Number and Name C4I for the Warrior/PE 0303149K													Project Number and Name Information Dissemination Mgmt/IM01												
Fiscal Year	2003				2004				2005				2006				2007				2008				2009													
	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										
Deploy IDM 4.1	▲	▲	▲																																			
Develop IDM 4.2	▲	▲	▲																																			
Testing of IDM 4.2			▲	▲																																		
Deploy IDM 4.2				▲	▲	▲	▲	▲																														
Develop IDM 5.0			▲	▲	▲	▲	▲	▲																														
Testing of IDM 5.0							▲	▲																														
Deploy IDM 5.0								▲	▲	▲	▲	▲																										
Develop IDM 6.0										▲	▲	▲	▲																									
Testing of IDM 6.0													▲	▲																								
Deploy IDM 6.0													▲	▲	▲	▲																						

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Exhibit R-4 Schedule Profile													Date: February 2004																									
Appropriation/Budget Activity RDT&E, Defense-Wide/07													Program Element Number and Name C4I for the Warrior/PE 0303149K													Project Number and Name Information Dissemination Mgmt/IM01												
Fiscal Year	2003				2004				2005				2006				2007				2008				2009													
	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 IDM 7.0																																						
Testing of IDM 7.0																																						
Deploy IDM 7.0																																						
Develop IDM 8.0																																						

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Exhibit R-4a Schedule Detail		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME AND NUMBER
RDTE, Defense-Wide/07	C4I for the Warrior/PE 0303149K	Information Dissemination Management/IM01
Schedule Profile	FY 2003	FY 2004
	FY 2005	FY 2006
	FY 2007	FY 2008
	FY 2009	
Deploy IDM 4.1	1-3Q	
Develop IDM 4.2	1-3Q	
Testing of IDM 4.2	3-4Q	
Deploy IDM 4.2	4Q	1-3Q
Develop IDM 5.0	3-4Q	1-3Q
Testing of IDM 5.0	3-4Q	
Deploy IDM 5.0	4Q	1-3Q
Develop IDM 6.0		1-4Q
Testing of IDM 6.0		1-2Q
Deploy IDM 6.0		2-4Q
Develop IDM 7.0		2-4Q
Testing of IDM 7.0		1-2Q
Deploy IDM 7.0		2-3Q
Develop IDM 8.0		3-4Q
		1-2Q
		4Q
		1-4Q

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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		PROGRAM ELEMENT C4I for the Warrior/PE 0303149K			PROJECT NAME AND NUMBER Command and Control Infrastructure Modernization (formerly Joint Command and Control Interoperability)/T55				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			13.349	15.321	4.916	9.859	13.484	15.365	15.401

A. Mission Description and Budget Item Justification: This project provides for the prototyping, development, testing and deployment of information systems based mission capabilities and will utilize the Net-Centric Enterprise Services (NCES) infrastructure as it becomes available. These components will support Global Information Grid (GIG) requirements of the Combatant Commanders and the Joint Task Forces (JTF). Based on DoD Transformation objectives, these components will provide for increased real-time execution capability, through an improved situational awareness and analysis set of services, as required within the GIG and its Joint, Service, Allied, and non-DOD components. This project will develop interoperability pilots, demonstrate them in appropriate evaluations or exercises (e.g., JFCOM evaluations, Joint Warrior Interoperability Demonstrations), with transitioning of matured components into a fielded Joint Command and Control capability. These capabilities will be designed to utilize the NCES infrastructure and support interoperability and integration across multiple C4I domains; programs supported include Navy's XTCF Project, the Global Command and Control Family of Systems, and the Family of Interoperable Operational Pictures (FIOP). C2IM capabilities will evolve to support new commercial operating systems (with increased emphasis on security). In addition to supporting integrated information operations within the SIPRNet environment, components will be developed for the exchange of information with allies, coalition partners and the Homeland Defense communities.

During FY 2003- FY 2004, as net-centric infrastructure services evolved, this project's funds were used to develop and pilot the initial infrastructure capabilities supporting the command and control community of interest. These initial infrastructure capabilities were designed for rapid transition into the NCES program as appropriate. In FY 2005, funding requirements for high priority operational activities reduced available funds for this effort. As a result, C2IM's FY 2005 efforts will focus upon hardening and maturing previously developed capabilities in conjunction with pilots and demonstrations of net-centric capabilities. In FY 2006, C2IM funding will be used to incorporate lessons learned from FY 2005 pilots and demonstrations into the development of improved / hardened net-centric community of interest services supporting both service specific and joint command and control capabilities.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004									
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER											
RDT&E, Defense-Wide/07		C4I for the Warrior/PE 0303149K			Command and Control Infrastructure Modernization (C2IM)/T55											
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09								
Project Cost		13.349	15.321	4.916	9.859	13.484	15.365	15.401								
<p><u>B. Accomplishments/Planned Program:</u></p> <p>The major products delivered under C2IM are Architecture Products and Pilot/Demo Services Products. Cost detail, broken out by services (capabilities), is as follows:</p> <table> <thead> <tr> <th></th> <th><u>FY 03</u></th> <th><u>FY 04</u></th> <th><u>FY 05</u></th> </tr> </thead> <tbody> <tr> <td>Subtotal Cost</td> <td>3.852</td> <td>3.858</td> <td>1.229</td> </tr> </tbody> </table> <p>Runtime Services for Net-Centric Computing:</p> <p>C2IM Runtime services enable the discovery and integration of information published within the Net-Centric Computing environment. These services are used to dynamically build tailored presentations of real-time situational awareness information, the User Defined Operational Picture (UDOP), according to user preferences and operational requirements of the Combatant Commands and Joint Task Forces (JTFs). FY 2005 funding will be used to harden and mature UDOP and the Net-Centric pilot services developed in FY 2003 and FY 2004.</p> <p>FY 2003 - FY 2005 funds will be used for:</p> <ul style="list-style-type: none"> - Common situation awareness and situation analysis support services - Runtime Search and Discovery of Network resources - Network resource metadata collection, storage, management and vending - Common Horizontal Fusion services (Horizontal Fusion provides toolsets that will enable smart pull and rapid integration of data by users.) - Network publication service for "community spaces" - Integrated collaborative planning supporting C2, Combat Support (CS) and Intelligence - Net-centric Joint Warfighter Portal supporting integration of C2, CS and Intel information repositories 										<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	3.852	3.858	1.229
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>													
Subtotal Cost	3.852	3.858	1.229													

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		C4I for the Warrior/PE 0303149K			Command and Control Infrastructure Modernization (C2IM)/T55				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			13.349	15.321	4.916	9.859	13.484	15.365	15.401
Subtotal Cost		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
		2.944	4.630	1.475					
Common Edge Services and Warfighter Visualizations:									
Common Edge Services enable the tailored and secure user access to NCES infrastructure services and the intelligent pull of all information available within the NCES environment. Users will be able to establish their context and seamlessly gather appropriate information for their particular mission and functions. In addition to user authentication mechanisms and the integration of NCES information discovery services, Common Edge Services will enable the integration of real-time situational awareness information from multiple sensors and data sources. FY 2005 funding will be used to harden and mature the common Edge User pilot services developed during FY 2003 and FY2004.									
FY03 - FY05 funds will be used for:									
<ul style="list-style-type: none"> - Integrate information, displays, and decision aids, shared across a joint force, for collaborative situation development, crisis assessment, courses of action development/selection planning and execution. - Provide mission-tailored JTF displays of real-time combat information to support operational and tactical decision-making across the JTF. - Provide access to NCES user authentication and authorization services 									
Page 13 of 25									

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		C4I for the Warrior/PE 0303149K			Command and Control Infrastructure Modernization (C2IM)/T55				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			13.349	15.321	4.916	9.859	13.484	15.365	15.401
Subtotal Cost		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
		1.805	1.431	0.737					
<p>Web Enabling Legacy Applications: This effort supports the integration of existing information system components into the Joint Command and Control Capability. FY 2005 funds will be used to integrate web-enabled legacy applications with the Net-Centric pilot services developed in FY 2003 and FY 2004.</p> <p>FY 2003 - FY 2005 funds will be used for:</p> <ul style="list-style-type: none"> - Integrate functionality from GCCS, GCSS, and relevant Advanced Concept Technology Demonstrations (ACTDs) into JTF headquarters capability. 									
Subtotal Cost		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
		3.048	3.087	0.983					
<p>System Engineering for Tailorable C2 Capability Suites: Provides the architecture supporting the deployment of net-centric services and the integration of capabilities into multiple end-user applications. Enables multiple channel distribution and integration of capabilities through the web, wireless, and handheld platforms and clients. FY 2005 funding will provide engineering support for the piloting of Net-Centric services developed during FY 2003 and FY 2004.</p> <p>FY 2003 - FY 2005 funds will be used for:</p> <ul style="list-style-type: none"> - Common JTF HQ architecture with architectural compliance guidelines and validation mechanisms - Software capabilities that require nominal hardware/software platforms - Piloting tailored C2 capability suites. 									

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		C4I for the Warrior/PE 0303149K			Command and Control Infrastructure Modernization (C2IM)/T55				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			13.349	15.321	4.916	9.859	13.484	15.365	15.401
Subtotal Cost		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
		1.700	2.315	0.492					
<p>Information Interoperability and Security for Homeland Defense and Coalition Partners: This effort provides the tools needed for the integration of information between security domains and supports the secure transfer of information between SIPRNet and other external networks as required by the JTFs. FY 2005 funding will be used to provide assessments of effectiveness and military utility of the security and information exchange pilot services developed during FY 2003 and FY 2004.</p> <p>FY03 - FY05 funds will be used for:</p> <ul style="list-style-type: none"> - C2 capability to coordinate force protection and homeland defense operations. - Prototype coalition communication mechanisms (includes provisions for intermittent network access). - Extensible Mark up Language (XML) based message transformation and translation into common formats and vocabularies. - Assessment of effectiveness and military utility for security services and information exchange services. <p>C. <u>Other Program Funding Summary:</u> N/A</p> <p>D. <u>Acquisition Strategy:</u></p> <p>Will make use of MITRE support. DISA Next Generation Contractual vehicle will be used.</p>									

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Exhibit R-3 Cost Analysis		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT C4I for the Warrior/PE 0303149K	PROJECT NAME AND NUMBER Command and Control Infrastructure Modernization (C2IM)/T55

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
System Engineering	OTF&O	MITRE, FFRDC McLean, VA	0.798	0.750	Oct-03	0.700	Oct-04	Contg	Contg	2.248
Engineering Support	MOA	JPL, FFRDC San Diego, CA	1.150	0.300	Jan-04	0.300	Jan-05	Contg	Contg	1.750
JFCOM Support / User Defined Operational Picture (UDOP)	TBD	TBD Norfolk, VA	0.000	0.200	Mar-04	0.200	Mar-05	Contg	Contg	0.400
C2IM JDEP Testing	MOA	SSC-SD GOVT San Diego, CA	0.150	0.500	Feb-04	0.500	Feb-05	Contg	Contg	1.150
C2IM Engineering	F&O	NGIT Reston, VA	6.056	5.001	Oct-03	1.500	Oct-04	Contg	Contg	12.557
C2IM Runtime Data	F&O	FGM Falls Church, VA	2.500	0.500	Oct-03	0.500	Oct-04	Contg	Contg	3.500
C2IM Visualization	F&O	NextGen/TBD	0.000	2.500	Mar-04	0.000	Mar-05	Contg	Contg	2.500
C2IM Integration	F&O	NGIT Reston, VA	0.000	3.799	Mar-04	0.000	Mar-05	Contg	Contg	3.799
Engineering/Tech Svcs	Various	Various/TBD	2.695	1.771	Oct-03	1.216	Oct-04	Contg	Contg	5.682
		Total	<u>13.349</u>	<u>15.321</u>		<u>4.916</u>				

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Exhibit R-4 Schedule Profile														Date: February 2004																											
Appropriation/Budget Activity RDT&E, Defense -Wide/07														C4I for the Warrior/PE 0303149K														Command and Control Infrastructure Modernization(C2IM)/T55													
Fiscal Year	2003				2004				2005				2006				2007				2008				2009																
	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													
Architecture / Dev.																																									
C2IM v0			△	△	△	△	△	△																																	
C2IM v1					△	△	△																																		
C2IM v2													△	△	△																										
C2IM v3													△	△	△	△	△	△	△	△																					
C2IM v4														△	△	△	△	△	△	△	△	△	△																		
C2IM v5																	△	△	△	△	△	△	△	△	△	△	△														
C2IM v6																					△	△	△	△	△	△	△														
Pilots / Demonstrations																																									
C2IM v0						△	△	△																																	
C2IM v1									△	△	△																														
C2IM v2													△	△	△																										
C2IM v3																	△	△	△																						
C2IM v4																					△	△	△																		
C2IM v5																									△	△	△														
C2IM v6																													△	△	△										

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Exhibit R-4a Schedule Detail		DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/07	C4I for the Warrior/PE 0303149K	Command and Control Infrastructure Modernization (C2IM)/T55					
<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
C2IM Version 0							
Architecture, Development, Integration & Test	3Q-	4Q					
Demo/Pilot Exercise		3Q-	1Q				
C2IM Version 1							
Architecture, Development, Integration & Test		2Q-4Q					
Demo/Pilot Exercise			2-4Q				
C2IM Version 2							
Architecture, Development, Integration & Test				1-3Q			
Demo/Pilot Exercise				3Q			
C2IM Version 3							
Architecture, Development, Integration & Test				1Q-	3Q		
Demo/Pilot Exercise					1-3Q		
C2IM Version 4							
Architecture, Development, Integration & Test				4Q-		2Q	
Demo/Pilot Exercise					4Q-	2Q	
C2IM Version 5							
Architecture, Development, Integration & Test					3Q-		1Q
Demo/Pilot Exercise						3Q-	2Q
C2IM Version 6							
Architecture, Development, Integration & Test						2Q-	4Q
Demo/Pilot Exercise							2Q-4Q

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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		C4IFTW/PE 0303149K			Technical Integration Services (formerly Modeling and Simulation)/E62				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			*	11.275	10.248	11.764	11.997	12.227	12.498

A. Mission Description and Budget Item Justification: The mission of the DISA Technical Integration Services/E62 project is to support the successful deployment of DOD information systems by performing a broad spectrum of activities in support of C4I programs. DISA supports the development of C4I programs and systems through analytical and technical integration activities including application performance assessments; cross-domain network solutions, contingency planning; network capacity planning and diagnostics; system architecture development and evaluation; technical and operational assessment of emerging technologies; and systems-level modeling and simulation. DISA, through the Technical Integration Services project, provides systems engineering and technical integration support dedicated to solving problems for, and meeting the unique engineering, integration and analysis needs of its customers (Combatant Commands (COCOMs), Services, Defense Agencies, Office of the Secretary of Defense, and the Joint Staff).

A responsibility of DISA is to provide integrated, end to end, analysis of network and application solutions for integrated networks within the DOD C4I community and with the Coalition Information Sharing (CIS) networks by (1) developing across-theater information-awareness for Combatant Command networks and for the Defense Information Systems Network (DISN); (2) problem-solving and troubleshooting; (3) providing modeling and simulation support for architectural design; and (4) quantitatively assessing proposed network engineering changes. DISA's objectives are to: (1) Improve the performance, survivability and reliability of system networks and applications, while minimizing costs; (2) Integrate systems networks, computing systems, security and applications for better end-to-end performance; (3) Maximize the operational visibility and manageability of DISA systems; (4) Improve the performance and reliability of existing and planned warfighter C4I systems that are supported by the DISN; (5) Support DISA integration through development of cross-cutting architectures; (6) Support the integration of new DISA capabilities through the development of architectures for new applications; (7) Establish the architecture baselines for key DISA communication interfaces associated with the GIG Enterprise Services (GES); and (8) Be the Command, Control, Communications, and Computer modeler of choice for DOD.

* This project was realigned from PE0302019K, DII Engineering & Integration.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07	C4IFTW/PE 0303149K			Technical Integration Services/E62				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		*	11.275	10.248	11.764	11.997	12.227	12.498
B. <u>Accomplishments/Planned Program:</u>								
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
Subtotal Cost	0	.606	.260					
FY2004 - Support to DISA Ops will continue to improve operational effectiveness, assess performance management tools, and end-to-end visibility through network instrumentation, near-real-time prediction capability, capacity planning, and visualization tools.								
FY2005 - Support to DISA Ops will continue the assessment of performance management tools to improve network and application performance monitoring.								
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
Subtotal Cost	0	.624	.560					
FY2004 - Warfighter & Combatant Commands Support will provide: (a) wartime performance and vulnerability assessments of the DOD networks for the Combatant Commands (COCOMs) through instrumentation, visualization, and troubleshooting (b) assessments of the impact of new technology programs on existing or planned DOD networks, and (c) assessments of operations and technical impact of the Combatant Commands' ability to support communications during peacetime and wartime escalations.								
FY2005 - Provide network traffic analysis to the COCOMs for troubleshooting applications, circuit, and routing problems. Identify congestion points and top sources of traffic. Help engineer major network upgrades for the COCOMS.								
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Exhibit R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		C4IFTW/PE 0303149K			Technical Integration Services/E62				
COST (in millions)			FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost			*	11.275	10.248	11.764	11.997	12.227	12.498
Subtotal Cost		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
		0	7.707	7.511					
<p>FY2004 - C3 Community Support will provide assessments of impact on C4ISR (surveillance and reconnaissance) networks during combat for use by the Joint Staff, the Office of the Secretary of Defense (OSD), and the Combatant Commands, by: (1) Enhancing modeling and simulation (M&S) capability, (2) Developing an integrated M&S tool based on COTS products end-to-end, (3) Providing modeling for the Joint Warfare System (JWARS) for design of "Blue" communication scenarios and (4) Continuing configuration management support, and verification and validation review of the Network Warfare System (NETWARS).</p> <p>FY2005 - C3 Community Support will continue to provide the C3 Community M&S tools to evaluate software development of communication and related systems for OSD and COCOMs to determine communications effects on combat outcome.</p>									
Subtotal Cost		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
		0	1.388	.720					
<p>FY2004 - DISA Program Support will: (1) Continue Defense Information System Network (DISN) performance assessments for existing and transitioning networks, applications, technology, and develop recommendations for network performance improvements; (2) Conduct end-to-end system performance assessment for DISN and GCCS, and build new capability into models/tools to support these assessments; (3) Perform modeling and traffic engineering to support DISN/GIG network; (4) Perform topological design in support of the GIG Bandwidth Expansion Initiative; (5) Support modeling and design of network centric enterprise services (NCES); and (6) Lead the Telecommunication Services Management (TSM) initiative to improve the DISA telecommunications service process. The TSM is an end-to-end improvement for accurate and timely customer billing, improved services delivery time, enhanced customer service and satisfaction, and a timelier cost recovery period.</p>									

Exhibit R-2a, RDT&E Project Justification							DATE: February 2004																																																											
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT			PROJECT NAME AND NUMBER																																																														
RDT&E, Defense-Wide/07	C4IFTW/PE 0303149K			Technical Integration Services/E62																																																														
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09																																																										
Project Cost		*	11.275	10.248	11.764	11.997	12.227	12.498																																																										
<p>FY2005 - DISA Program Support will continue to provide performance assessments for existing and transitioning networks, applications, and technology; and develop recommendations for network performance improvement, survivability and reliability.</p> <table border="0"> <tr> <td></td> <td><u>FY 03</u></td> <td><u>FY 04</u></td> <td><u>FY 05</u></td> <td colspan="5"></td> </tr> <tr> <td>Subtotal Cost</td> <td>0</td> <td>.950</td> <td>1.197</td> <td colspan="5"></td> </tr> </table> <p>FY2004 - Key Interface Point Architectures will establish the architecture baselines for key DISA communication interfaces associated with the GES for the convergence of network services and capabilities to support warfighter needs in net-centric warfare environment and aiding in the achievement of information superiority in emerging, complex military scenarios.</p> <p>FY2005 - Key Interface Point Architectures will continue to provide architecture baselines for key DISA communication interfaces associated with the GES to satisfy joint information flow requirements.</p> <p>C. <u>Other Program Funding Summary:</u> (\$M)</p> <table border="0"> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>To</td> <td>Total</td> </tr> <tr> <td></td> <td><u>FY 03</u></td> <td><u>FY 04</u></td> <td><u>FY 05</u></td> <td><u>FY 06</u></td> <td><u>FY 07</u></td> <td><u>FY 08</u></td> <td><u>FY 09</u></td> <td><u>Complete</u></td> <td><u>Cost</u></td> </tr> <tr> <td>RDT&E, DW (PE0302019K)</td> <td>4.474</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>4.474</td> </tr> <tr> <td>O&M, DW</td> <td>14.521</td> <td>20.386</td> <td>20.979</td> <td>13.543</td> <td>13.905</td> <td>14.446</td> <td>14.743</td> <td>Contg</td> <td>Contg</td> </tr> </table> <p>D. <u>Acquisition Strategy:</u> Uses a number of contractors for modeling support with SAIC and OPNET Technologies being the two main providers of these services. The level of support includes network model development; software installation and maintenance; software revisions or patches; and software upgrades. These companies are uniquely qualified to provide the necessary level of technical support and services to ensure DISA uses the leading edge communication technologies.</p>										<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>						Subtotal Cost	0	.950	1.197														To	Total		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Complete</u>	<u>Cost</u>	RDT&E, DW (PE0302019K)	4.474	0	0	0	0	0	0	0	4.474	O&M, DW	14.521	20.386	20.979	13.543	13.905	14.446	14.743	Contg	Contg
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>																																																															
Subtotal Cost	0	.950	1.197																																																															
								To	Total																																																									
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Complete</u>	<u>Cost</u>																																																									
RDT&E, DW (PE0302019K)	4.474	0	0	0	0	0	0	0	4.474																																																									
O&M, DW	14.521	20.386	20.979	13.543	13.905	14.446	14.743	Contg	Contg																																																									
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Exhibit R-3 Cost Analysis	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT C4IFTW/PE 0303149K	PROJECT NAME AND NUMBER Technical Integration Services /E62
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Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Technical Integration Services	FFRDC	RAND Tyson Corner, VA	--	.555	11/03	.575	11/04	Contg	Contg	1.130
	CPFF	OPNET Tech, Inc. Bethesda, MD	--	3.987	11/03	4.270	2/05	Contg	Contg	8.257
	CPFF	SAIC San Diego, CA	--	.807	11/03	.965	11/04	Contg	Contg	1.772
	CPFF	Booz-Allen Hamilton McLean, VA	--	3.357	11/03	3.450	3/05	Contg	Contg	6.807
Equipment	FP	DELL Round Rock, TX	--	.535	5/04	.455	5/05	Contg	Contg	.990
		Various Contracts	--	<u>2.034</u>	Various	<u>.533</u>	Various	Contg	Contg	N/A
Subtotal Product Development				11.275		10.248				
Total Costs				11.275		10.248				

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Exhibit R-4 Schedule Profile													Date: February 2004															
Appropriation/Budget Activity RDT&E, Defense -Wide/07				Program Element Number and Name C4IFTW / PE 0303149K								Project Number and Name Technical Integration Services/E62																
Fiscal Year	2003				2004				2005				2006				2007				2008				2009			
	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
Support to DISA Ops					△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△
Warfighter Support					△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△
C3 Community Support					△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△
DISA Program Support					△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△
KIP architectures							△		△																			

Exhibit R-4a Schedule Detail						DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER		
RDT&E, Defense-Wide/07		C4IFTW/PE 0303149K			Technical Integration Services/E62		
<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Support to DISA Ops		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Warfighter Support		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
C3 Community Support		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
DISA Program Support		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
KIP architectures		3Q	1Q				

Exhibit R-2, RDT&E Budget Item Justification	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	R-1 ITEM NOMENCLATURE Global Command and Control System /P.E. 0303150K
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COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Command and Control System-Joint/CC01		17.421	50.400	43.693	50.520	52.862	49.322	49.522

A. Mission Description & Budget Item Justification: The GCCS-J is the Department of Defense (DoD) joint command and control (C2) System of Record and is an essential component for successfully accomplishing DOD Transformation objectives focusing on new Information Technology (IT) concepts, injecting new technologies, incrementally fielding relevant products and seeking to identify revolutionary technological breakthroughs. FY04 funding increased because the program is entering a new baseline of development. GCCS-J implements the Joint Chiefs of Staff validated and prioritized C2 requirements. The GCCS-J suite of mission applications/systems provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battlespace for planning and execution of joint military and multinational operations. The applications and services provided by GCCS-J form the core of all C2 capabilities. GCCS-J is used by all nine combatant commands at 635 sites around the world, supporting more than 10,000 joint and coalition workstations. In FY05, the GCCS-J Block V version releases will continue to address outstanding high priority requirements, while continuing to implement enhancements to fielded capabilities; intelligence, situational awareness, force planning/employment/protection/and deployment enhancements will continue to be developed and tested. As well, the system will continue to develop and refine enhancements to the core planning and assessment tools required by combatant commanders and their subordinate joint task force commanders. Because the GCCS-J program provides capability products that are critical to the direct fulfillment of military, intelligence, and other National Security Systems, the management of the GCCS-J program is an inherently governmental function. The requested RDT&E funding is critical to supporting DoD Transformation efforts in the area of strategic and operational command and control. In FY05, GCCS-J will continue accelerated evolution towards a more net-centric, web-based, open system standards approach to providing C2 capabilities and services that will evolve GCCS-J into the basis of a single integrated Joint C2 architecture. It will provide incremental improvements that incorporate cutting-edge hand-held technologies, web-based, networked applications that can quickly access many sources of data and application logic. Specifically, in the situational awareness mission area, this funding will finance the development of candidate mission applications and integration of Advance Concept Technology Demonstrations (ACTDs) to improve information warfare visualization and display. Situation awareness enhancement tools (as the output) will directly enhance the capabilities of the Deployable Joint Command and Control (DJC2), a tailorable system addressing Joint Force Commanders' needs for air-, land-, and sea-based operations

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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004									
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Global Command and Control System /P.E. 0303150K												
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09								
Global Command and Control System-Joint/CC01		17.421	50.400	43.693	50.520	52.862	49.322	49.522								
<p>and the material solution for the Standing Joint Force Headquarters. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.</p> <p><u>Accomplishments/Planned Program:</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>FY 2003</u></td> <td style="text-align: center;"><u>FY 2004</u></td> <td style="text-align: center;"><u>FY 2005</u></td> </tr> <tr> <td>Subtotal Cost</td> <td style="text-align: center;">12.255</td> <td style="text-align: center;">31.977</td> <td style="text-align: center;">36.362</td> </tr> </table> <p><u>Development and Strategic Planning:</u> The current GCCS-J Block IV system expands the system's previous capabilities by accelerating development of selected intelligence capabilities. This acceleration, due to the program's requirement to provide increased support to operational requirements for the Global War on Terrorism (GWOT), expedited the development of the Integrated Imagery Intelligence (I3) Enhanced, Joint Targeting Toolbox (JTT), Integrated Many on Many (IMOM), Collection Management Mission Application (CMMA) and Common Operational Picture (COP) enhancements. Major Block IV capabilities provided include:</p> <ul style="list-style-type: none"> - <i>I3 Enhancements</i> - incorporates functional changes to the fielded I3 version - <i>Improved Many on Many (IMOM)</i> - The IMOM application is a 2-D graphic oriented user-interactive program, which aids in mission planning and Intelligence Preparation of the Battlespace (IPB) analysis - <i>Joint Targeting Toolbox (JTT)</i> - The JTT application provides a common, standardized, and scalable set of targeting tools to manage/produce target data and target-derived products. - <i>Joint Threat Analysis Tools/Global Templating Toolkit (JTAT/GTT)</i> - The JTAT/GTT application generates terrain suitability and other tactical decision aids based on military aspects of terrain. 										<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Subtotal Cost	12.255	31.977	36.362
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>													
Subtotal Cost	12.255	31.977	36.362													
Page 2 of 9																

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004									
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Global Command and Control System /P.E. 0303150K												
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09								
Global Command and Control System-Joint/CC01		17.421	50.400	43.693	50.520	52.862	49.322	49.522								
<p>- <i>Collection Management Mission Applications (CMMA)</i> - The CMMA application automates the generation and registration of intelligence requirements; fuses validated requirements into all-source collection plans; synchronizes collection plans with combat operations; monitors execution of collection plans through tasking and requests for tasking; provides near real-time assessment of execution effectiveness; and enables rapid modification of collection plans based on assessment findings.</p> <p>- <i>Global Status of Resources and Training System (GSORTS) Enhancements</i> - Force Readiness enhancements which will provide the capability to track Service units and partial unit deployment/employment.</p> <p>Continued Block IV development will build upon and expand the capabilities and functionalities developed and integrated in the GCCS Block III system including the migration of all capabilities to a more modern infrastructure. GCCS-J will continue development and migration of the Joint Operation Planning and Execution System (JOPES), I3, Readiness Assessment System (RAS) and the Joint Terrain Analysis Tool/Ground Template Toolkit (JTT/GTT).</p> <p>Future development (FY05-FY09) will maximize use of emerging net-centric/web services; supporting continued application migration and evolution to a web-based architecture. High priority services for early inclusion are identity management via Public Key Infrastructure (PKI), directory services, portal framework, and publish/subscribe capability. Also, the GCCS-J Program Management Office (PMO) will commit significant resources to migrate the current GCCS-J from its current state of joint and Service variants to a single Joint C2 architecture. The transition to a web-based solution is a significant challenge, requiring careful orchestration and substantial resources.</p> <table style="width: 100%; border: none;"> <tr> <td></td> <td style="text-align: center;"><u>FY 2003</u></td> <td style="text-align: center;"><u>FY 2004</u></td> <td style="text-align: center;"><u>FY 2005</u></td> </tr> <tr> <td>Subtotal Cost</td> <td style="text-align: center;">5.166</td> <td style="text-align: center;">8.223</td> <td style="text-align: center;">7.331</td> </tr> </table> <p><u>Integration and Test:</u> GCCS Block IV integration and test (I&T) strategy maximizes Block III development</p>										<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Subtotal Cost	5.166	8.223	7.331
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>													
Subtotal Cost	5.166	8.223	7.331													
Page 3 of 9																

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/07				Global Command and Control System /P.E. 0303150K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Command and Control System-Joint/CC01		17.421	50.400	43.693	50.520	52.862	49.322	49.522
<p>accomplishments. Early in Block IV, GCCS integrated and tested two releases incorporating new and enhanced GCCS warfighter capabilities and infrastructure. Significant capabilities include the Enhanced Integrated Imagery and Intelligence (EI3) and Global Status of Resources and Training Systems (GSORTS). Due to the magnitude of future Block IV I&T activities, GCCS will employ an incremental spiral I&T methodology. A spiral approach permits an earlier start of integration testing since all new segments will not be available at the beginning of integration testing, and it allows the Program Manager (PM) to accomplish risk reduction by testing in smaller, more manageable increments. Three integration spirals are planned during Block IV. While the spirals will eventually integrate and test all capabilities fielded during this period, the focus of spirals 1, 2 and 3 are Situation Awareness (COP and EI3); Force Planning, Sustainment, and Readiness (JOPES, RAS, and Global Combat Support Systems (GCSS)-Combatant Commanders/Joint Task Force (JTF); and the GCCS system (e.g., Adaptive Courses of Action - ACOA and Deployment Visualization Tool - DVT) respectively. The Block V (FY05-FY06) I&T strategy will incorporate <i>Transformational</i> technology insertion activities, including development and commercial Non-Developmental Item and prototyping (ACTD) efforts.</p>								
		<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>				
Subtotal Cost		0	10.200	0				
<p><u>Joint Information Technology Center Initiative:</u> The Joint Information Technology Center Initiative funding will utilize the Pacific-based Information Technology Center (ITC) in Alaska. This center will allow DoD to integrate and implement the many successful logistics and personnel initiatives underway throughout the Department of Defense. The center will process the wide range and volume of information essential to the day-to-day operations of our military personnel and defense civilians. The center will allow DoD to eliminate legacy systems and to upgrade to more capable and more flexible information technology tools.</p>								

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/07				Global Command and Control System /P.E. 0303150K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Command and Control System-Joint/CC01		17.421	50.400	43.693	50.520	52.862	49.322	49.522
B. Program Change Summary:				<u>FY03</u>	<u>FY04</u>	<u>FY05</u>		
Previous President's Budget				14.930	49.991	49.004		
Current President's Budget				17.421	50.400	43.693		
Total Adjustments				+2.491	+0.409	-5.311		
<p>Change Summary Explanation:</p> <p>FY 2003 change is due to a below threshold reprogramming to provide increased support to operational requirements from the Global War on Terrorism (GWOT), expedited the development of the Integrated Imagery Intelligence (I3), Joint Targeting Toolbox (JTT), Integrated Many on Many (IMOM), Collection Management Mission Application (CMMA) and Common Operational Picture (COP) enhancements.</p> <p>FY 2004 change is due to a congressional increase of \$10.2 million for the Joint Information Technology Center Initiative, a congressional decrease of \$8.0 million against the program, an undistributed congressional reduction against the Defense-wide RDT&E appropriation, and a below threshold reprogramming.</p> <p>FY 2005 change is due to revised fiscal guidance to reflect higher priority departmental initiatives.</p>								
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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE						
RDT&E, Defense-Wide/07				Global Command and Control System /P.E. 0303150K						
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09		
Global Command and Control System-Joint/CC01		17.421	50.400	43.693	50.520	52.862	49.322	49.522		
C. <u>Other Program Funding Summary:</u>										
		<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	To Complete	Total Cost
Operation and Maintenance:		71.424	69.386	82.441	92.653	93.669	86.926	86.510	Contg	Contg
Procurement:		3.947	4.708	5.187	5.421	5.681	5.086	5.074	Contg	Contg
D. <u>Acquisition Strategy:</u> Use performance based contracts when applicable. Indefinite Delivery Indefinite Quantity (IDIQ) contracts, GSA schedule and current contracts.										
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Exhibit R-3 Cost Analysis		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT Global Command and Control System (GCCS) PE 0303150K	PROJECT NAME AND NUMBER Global Command and Control System-Joint /CC01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Product Development	CPAF	NGIT, Reston, VA	3.312	10.186	Dec-03	13.096	Dec-04	Contg	Contg	27.595
Product Development	CPFF	NGIT, Reston, VA	2.686	6.655	Oct-03	7.926	Oct-04	Contg	Contg	17.268
Product Development	CPFF	NGIT, Reston, VA	0.174	0.090	May-04	0.092	May-05	Contg	Contg	0.356
Product Development	CPAF	AB Floyd, Alexandria, VA	1.495	2.137	Jan-04	2.198	Jan-05	Contg	Contg	5.829
Product Development	CPFF	SAIC, Falls Church, VA	2.076	2.922	Nov-03	3.007	Nov-04	Contg	Contg	8.005
Product Development	CPFF	SAIC, Falls Church, VA	0	0.226	Dec-03	0		0.226	0.226	0.226
Product Development		Dynamic Systems, Los Angeles, CA	0	0.501	Feb-04	0.515	Feb-05	Contg	Contg	1.016
Product Development	CPFF	Pragmatics, McLean, VA	1.554	3.263	May-04	3.358	May-05	Contg	Contg	8.175
Product Development	MIPR	SPAWAR, San Diego, CA	0.286	4.778	Oct-03	4.916	Oct-04	Contg	Contg	9.980
Product Development	MIPR	TELOS, VA	0.300	0		0		0.300	0.300	0.300
Product Development	FFRDC	MITRE, McLean, VA	0.372	1.218	Nov-03	1.254	Nov-04	Contg	Contg	2.849
Product Development	TBD	Joint Info Technology Center Initiative	0	10.200	TBD	0				10.200
Test & Evaluation	CPAF	SAIC, Falls Church, VA	3.088	4.937	Nov-03	4.690	Nov-04	Contg	Contg	11.315
Test & Evaluation	MIPR	JITC, Ft Huachuca, AZ	1.006	2.765	Oct-03	2.113	Oct-04	Contg	Contg	5.901
Test & Evaluation	MIPR	SSC, Charleston, SC	1.072	0.522	Oct-03	0.528	Oct-04	Contg	Contg	1.072
Total			17.421	50.400		43.693				

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Exhibit R-4 Schedule Profile													Date: February 2004																									
Appropriation/Budget Activity RDT&E, Defense -Wide/07													Program Element Number and Name Global Command and Control System/PE 0303150K													Project Number and Name Global Command and Control/CC01												
Fiscal Year	2003				2004				2005				2006				2007				2008				2009													
	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										
Contract Preparation																																						
Contract Competition																																						
Contract Award																																						
*Development and Strategic Planning																																						
Integration and Testing																																						
Operational Testing																																						

*Current OSD planning is for GCCS-J to begin transition to a single integrated Joint C2 architecture in FY06. Initial planning is still in the initial stages, although in initial stages, anticipates Joint C2 will also be developed in a "bloc" strategy.

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Exhibit R-4a Schedule Detail		DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/07	Global Command and Control System (GCCS) PE 0303150K	Global Command and Control System-Joint/CC01					
<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Contract Preparation	1-4Q						
Contract Competition	1-3Q*	1-3Q*					
Contract Award	1-3Q*	1-3Q*					
Development and Strategic Planning	1-4Q	1-4Q ^A	1-4Q ^B	1-4Q ^{BC}	1-4Q ^{BC}	1-4Q ^{CD}	1-4Q ^{CD}
Integration and Test	1-4Q	1-4Q ^A	1-4Q ^{AB}	1-4Q ^B	1-4Q ^{BC}	1-4Q ^{CD}	1-4Q ^C
Operational Testing	1-4Q	1-4Q ^A	1-4Q ^{AB}	1-4Q ^B	1-4Q ^{BC}	1-4Q ^{CD}	1-4Q ^C
*NexGen Contracts							
^A Block V (GCCS-J)							
^B Block I (JC2)							
^C Block II (JC2)							
^D Block III (JC2)							
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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Joint Spectrum Center (JSC) / PE 0303153K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Joint Spectrum Center/JS1		15.667	16.565	18.941	14.253	14.423	14.755	15.102
<p><u>A. Mission Description and Budget Item Justification:</u></p> <p>The Joint Spectrum Center's (JSC) mission is to ensure the Department of Defense's effective use of the electromagnetic spectrum in support of national security and military objectives. The JSC serves as the DOD center of excellence for electromagnetic (EM) spectrum management matters in support of the Unified Commands, Joint Staff, Assistant Secretary of Defense for Networks and Information Integration (ASD (NII)), Military Departments, and Defense Agencies. The JSC supports the Electronic Protect missions of Information Warfare (IW) as they relate to spectrum supremacy. It is responsible for developing and maintaining DOD standard information systems that support DoD spectrum related activities and processes. Specifically, the Center designs, develops, and maintains DOD automated spectrum management systems, evaluation tools, and databases employed by the Unified Commands, Military Departments, and Defense Agencies. The JSC databases are the prime sources of information for DOD use of the EM spectrum. The JSC provides technical assistance to the Office of Assistant Secretary of Defense (OASD) NII, the Joint Staff, DOD activities and the Unified Commands in support of spectrum policy decisions and ensuring the development, acquisition, and operational deployment of systems that are compatible with other spectrum dependent systems operating within the same electromagnetic environment. The Center is the DOD focal point for technical spectrum related support, Electromagnetic Environmental Effects (E³), and EM interference resolution assistance to operational units including deployable support to CINC Joint Task Forces. The JSC mission is integral to other vital activities such as Information Operations (IO), Command and Control (C2) Protect and other defensive IW activities as directed by the Joint Staff. This program element is under Budget Activity 07 because it supports operational systems development.</p>								
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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/07				Joint Spectrum Center (JSC) / PE 0303153K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Joint Spectrum Center/JS1		15.667	16.565	18.941	14.253	14.423	14.755	15.102
<u>Accomplishments/Planned Program:</u>								
Subtotal Cost				<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>		
				\$7.223	\$7.191	\$7.245		
<p>Spectrum management and information systems support - Includes development and updates of DoD systems such as the Frequency Resource Record System (FRRS), the Spectrum Certification System (SCS), and the Spectrum Requirements System (SRS) which provide critical frequency assignment and equipment data that is necessary in predicting and avoiding spectrum conflicts. This area also includes development and updates of the SPECTRUM XXI, the joint standard DoD spectrum management system. This system ensures DoD has adequate spectrum access to accomplish its missions by addressing the regulatory requirements of host nation spectrum administrations and by ensuring that a common operating picture of the spectrum is available to the warfighter. SPECTRUM XXI Version 4.0 was released in FY03, and Version 4.1 is planned for FY04 with periodic releases thereafter.</p>								
Subtotal Cost				<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>		
				\$1.556	\$1.677	\$1.689		
<p>DoD Joint E3 Program - Encompasses developing algorithms and tools for functions such as Hazards of Electromagnetic Radiation to Ordnance (HERO) risk assessments for the combatant commands (COCOMs) and the Joint Task Force (JTF); evaluation and assessment of acquisition documents for the Milestone Decision Authority (MDA); reviewing and assessing test concepts and plans for DOT&E; developing E3 training; and participating in standardization activities.</p>								
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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/07				Joint Spectrum Center (JSC) / PE 0303153K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Joint Spectrum Center/JS1		15.667	16.565	18.941	14.253	14.423	14.755	15.102
Subtotal Cost				<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>		
				\$6.888	\$7.697	\$10.007		
<p>Technical analysis tools - The JSC mission includes the production of necessary tools for conducting technical analyses of next-generation technologies in support of efficient DoD use of the spectrum. Deliverables include the development of models, algorithms, and measurement tools for use in analyzing ultra-wideband technologies, software defined radios, and high-power and directed-energy weapons. In software defined radios, the parameters (frequency range, modulation type, or maximum power) can be altered by making a software modification without changing hardware components that can affect the radio frequency emissions. As for directed energy weapons, these systems will be evaluated with respect to E3, and measurements conducted to assist in modifying Military Standards and to ensure compatible coexistence of these systems with legacy systems.</p>								
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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004																																					
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE																																								
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<p>B. <u>Program Change Summary:</u></p> <table border="0"> <thead> <tr> <th></th> <th><u>FY 03</u></th> <th><u>FY 04</u></th> <th><u>FY 05</u></th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget</td> <td>18.525</td> <td>18.850</td> <td>18.989</td> </tr> <tr> <td>Current President's Budget</td> <td>15.667</td> <td>16.565</td> <td>18.941</td> </tr> <tr> <td>Total Adjustments</td> <td>-2.858</td> <td>-2.285</td> <td>-0.048</td> </tr> </tbody> </table> <p>Change Summary Explanation: FY03 funds decreased due to below threshold reprogramming. FY04 funding changes are due to below threshold reprogramming as well as undistributed congressional reductions to the Defense-wide RDT&E appropriation. The FY05 program includes outreach and engagement activities (key to identification and initial assessment of Emerging Spectrum Technologies (EST)), activities to develop the capabilities necessary to evaluate and manage the use of EST on the battlefield, and expansion of test and measurement capabilities to characterize EST systems and validate modeling capabilities.</p> <p>C. <u>Other Program Funding Summary:</u></p> <table border="0"> <thead> <tr> <th></th> <th><u>FY 03</u></th> <th><u>FY 04</u></th> <th><u>FY 05</u></th> <th><u>FY 06</u></th> <th><u>FY 07</u></th> <th><u>FY 08</u></th> <th><u>FY 09</u></th> <th>To Complete</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>O&M, DW</td> <td>13.584</td> <td>13.414</td> <td>14.152</td> <td>14.297</td> <td>14.633</td> <td>14.964</td> <td>15.295</td> <td>Contg</td> <td>Contg</td> </tr> </tbody> </table> <p>D. <u>Acquisition Strategy:</u> Engineering support services for the JSC are provided by 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 the JSC. Full and open competition was used for the acquisition of the current contract that became effective 24 August 2000 with a basic period of two years and three one year options. Preparation has begun for recompetition of this work in FY 2005.</p>										<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Previous President's Budget	18.525	18.850	18.989	Current President's Budget	15.667	16.565	18.941	Total Adjustments	-2.858	-2.285	-0.048		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	To Complete	Total Cost	O&M, DW	13.584	13.414	14.152	14.297	14.633	14.964	15.295	Contg	Contg
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>																																									
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O&M, DW	13.584	13.414	14.152	14.297	14.633	14.964	15.295	Contg	Contg																																			

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Exhibit R-3 Cost Analysis	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT Joint Spectrum Center/PE 0303153K	PROJECT NAME AND NUMBER Joint Spectrum Center/JS1
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Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Contractor Engineering/Technical Spt	C/CPAF	IIT Research Inst Annapolis, MD	13.408					0	13.408	13.408
GFE	C/CPAF	IIT Research Inst Annapolis, MD	.800					0	.800	.800
Engineering/Technical Support	C/TBD	TBD	.500	.500	10/03	.500	10/04	0	1.500	1.500
Engineering/Technical Support	MIPR	Various	1.730					0	1.730	1.730
Contractor Engineering/Technical Spt	C/CPFF	Various	1.619					0	1.619	1.619
Contractor Engineering/Technical Spt	C/CPAF	ALION Annapolis, MD	28.973	15.195	10/03	17.571	10/04	0	61.739	61.739
GFE	C/CPAF	ALION Annapolis, MD	2.699	.870	10/03	.870	10/04	0	4.439	4.439
Subtotal Test & Evaluation			49.729	16.565		18.941				
Total			49.729	16.565		18.941				

Remarks: Current contract with ALION was competitive acquisition and began on 24 August 2000 (2 year basic with 3 option years), and will be recompeted for FY 2005.

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Exhibit R-4 Schedule Profile														Date: February 2004																											
Appropriation/Budget Activity RDT&E, Defense -Wide/07														Program Element Number and Name Joint Spectrum Center/PE 0303153K														Project Number and Name Joint Spectrum Center/JS1													
Fiscal Year	2003				2004				2005				2006				2007				2008				2009																
	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 Version 4.0 Release		△																																							
Contract Option Year 2 Award				△																																					
Contract Option Year 3 Award								△																																	
Recompete Current Engineering Support Services Contract (ESSC)								△																																	
New ESSC Contract Award												△																													
Spectrum XXI Version 4.1 Development and Testing				△	△	△																																			

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Exhibit R-4 Schedule Profile													Date: February 2004																									
Appropriation/Budget Activity RDT&E, Defense-Wide/07													Program Element Number and Name Joint Spectrum Center/PE 0303153K													Project Number and Name Joint Spectrum Center/JS1												
Fiscal Year	2003				2004				2005				2006				2007				2008				2009													
	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 Version 4.1 Release							△																															
Spectrum XXI Versions 5.0, 6.0, 7.0 Develop and Test							△	△	△				△	△	△				△	△	△																	
Spectrum XXI Versions 5.0, 6.0, 7.0 Released											△				△								△															
Initial Technology Tracking Database		△																																				
Prototype EST Repository			△																																			
High-power High- energy Assessment							△																															

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Exhibit R-4 Schedule Profile														Date: February 2004																											
Appropriation/Budget Activity RDT&E, Defense -Wide/07														Program Element Number and Name Joint Spectrum Center/PE 0303153K														Project Number and Name Joint Spectrum Center/JS1													
Fiscal Year	2003				2004				2005				2006				2007				2008				2009																
	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													
Cosite Modeling Capability							△																																		
Software Defined Radio Modeling in OPNET											△																														
Cosite Capability for EST															△																										

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Exhibit R-4a Schedule Detail		DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/07	Joint Spectrum Center PE 0303153K	Joint Spectrum Center / JS1					
<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Contract Option Year 2 Award	4Q						
Contract Option Year 3 Award		4Q					
Recompete Current Engineering Support Services Contract (ESSC)		4Q					
New ESSC Contract Award			4Q				
SPECTRUM XXI Version 4.1 Development and Testing	4Q	1-2Q					
SPECTRUM XXI Version 4.1 Release		3Q					
SPECTRUM XXI Versions 5.0, 6.0, 7.0 Development and Testing		3-4Q	1Q 4Q	1-2Q	2-4Q		

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Exhibit R-4a Schedule Detail						DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07	Joint Spectrum Center PE 0303153K			Joint Spectrum Center / JS1			
<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SPECTRUM XXI Versions 6.0, 7.0, 8.0 Released			1Q	3Q		1Q	
Initial Technology Tracking Database	2Q						
Prototype EST Repository	4Q						
High-power High-energy assessment		3Q					
Cosite modeling capability		3Q					
Software Defined Radio modeling in OPNET			3Q				
Cosite Capability for EST				3Q			

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Exhibit R-2, RDT&E Budget Item Justification	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Defense Collaboration Tool Suite / PE 0303165K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Defense Collaboration Tool Suite/ T60		0.000	12.689	8.503	8.306	5.209	8.717	7.562

A. Mission Description & Budget Item Justification:

The Defense Collaboration Tool Suite (DCTS) provides Combatant Commands, Services, and Defense Agencies, interoperable collaboration capability including voice and video conferencing, document and application sharing, instant messaging, and whiteboard capability in support of defense planning. The DCTS Program identifies, fields, and sustains an evolving standard tool kit that bridges between DoD and the Intelligence Community. The tools enhance simultaneous, ad hoc crisis, and deliberate continuous operational action planning (vertically and horizontally) across operational theaters and other domains that provide operational units and defense organizations with simultaneous access to real time operational, tactical, and administrative planning information. As demonstrated in Millennium Challenge 02, the warfighter requires a ubiquitous virtual collaboration environment to be able to find and work with all relevant players regardless of their location. The ability to use chat rooms, streaming video, voice, and whiteboards to pull information and collaborate across all domains fulfills the Transformation Goal that effective operations will depend on the ability of DOD to share information and collaborate externally and internally. DCTS has become the collaboration tool of choice of CENTCOM and other Combatant Commands. Without this tool, CENTCOM would experience delays in making combat decisions that would jeopardize decision superiority and increase the risk of protracted war and unnecessary loss of life. It was used in operational exercises Internal Look by the Central Command, Lucky Warrior by V Corps, and Agile Leader by the South Eastern Europe Task Force. It is combat-proven through heavy operational use in Operation Iraqi Freedom. This project expands the fielding of collaboration tools to UNCLASSIFIED domains and provides interoperability across the operational community, and with the Intelligence Community and Coalition Partners. It supplies enterprise collaboration servers to support warfighters temporarily displaced from their home enclaves. It sustains fielded capabilities and supports industry driven capability evolution to standards-based tools. These tools reduce the bandwidth usage of collaboration users, conserving an asset that is extremely scarce to the tactical user. The DCTS is an evolutionary step from a FY03 effort funded in the Advanced Information Technology Services Joint Program Office (AITS-JPO) program. It is under Budget Activity 7 because efforts support operational systems development.

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004																			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Defense Collaboration Tool Suite / PE 0303165K																						
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09																		
Defense Collaboration Tool Suite/ T60		0.000	12.689	8.503	8.306	5.209	8.717	7.562																		
<p><u>Accomplishments/Planned Program:</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"></td> <td style="width: 15%; text-align: center;"><u>FY 2003</u></td> <td style="width: 15%; text-align: center;"><u>FY 2004</u></td> <td style="width: 15%; text-align: center;"><u>FY 2005</u></td> <td colspan="5"></td> </tr> <tr> <td>Subtotal Cost</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">12.689</td> <td style="text-align: center;">8.503</td> <td colspan="5"></td> </tr> </table> <p>The FY-04 effort pilots enterprise collaboration services. It supports all fielded systems and continues the acceleration of interoperability through strategic partnerships participation in Internet engineering standards bodies. DCTS is evolving with increased Combatant Commands and Service requirements and the FY 04 budget supports the critical development essential to be responsive to the Warfighter.</p> <p>The FY-05 and outyear efforts focus on testing, evaluating and integrating expanded enterprise collaboration services to support migration to the collaboration core enterprise service of the Net-centric enterprise collaboration services program. The requirement to provide power to the edge and assured ubiquitous capability throughout the net-centric environment drives FY-05 and outyear funding to develop and integrate standard capability that interoperates with other systems of record, and provides enterprise collaboration services that support warfighters in all security domains.</p>										<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>						Subtotal Cost	0.000	12.689	8.503					
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>																							
Subtotal Cost	0.000	12.689	8.503																							
Page 2 of 6																										

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/07				Defense Collaboration Tool Suite / PE 0303165K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Defense Collaboration Tool Suite/ T60		0.000	12.689	8.503	8.306	5.209	8.717	7.562

B. <u>Program Change Summary:</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Previous President's Budget	0.000	14.915	8.525
Current President's Budget	0.000	12.689	8.503
Total Adjustments	-	-2.226	-0.022

Change Summary Explanation: FY 04 change is due to undistributed congressional reduction to the RDT&E Defense-wide appropriation as well as a below threshold reprogramming. FY 05 change is due to revised fiscal guidance.

C. <u>Other Program Funding Summary:</u>								To	Total
	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>Complete</u>	<u>Cost</u>
Operation and Maintenance:	0.000*	10.957	16.065	20.411	19.777	14.548	18.453	Contg	Contg
Procurement:	0.000**	0.000	2.865	4.879	10.238	0.000	0.000	0	17.982

* FY03 O&M funding is reflected in PE0303149K
 **FY03 PROCUREMENT funding is reflected in PE0303149K
 Also, RDT&E foundation work for collaboration tools has been funded in PE 0604764K in FY 03.

D. Acquisition Strategy: Project accomplished through use of a combination of contractors and Government agency support service acquisitions. In most cases the project uses standard DISA contractors, those that are available through such contracting vehicles as the "Next Generation(NexGen)" contract. Other contractors are selected for their capability in specialized services.

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Exhibit R-3 Cost Analysis		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT Defense Collaboration Tool Suite/ PE 0303165K	PROJECT NAME AND NUMBER Defense Collaboration Tool Suite/ T60

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation (CIWG)	Various	Various	0	0.380	Apr 04	0.390	Apr 05	Contg	Contg	Contg
Test and Evaluation (Interop)	Various	Various	0	2.200	Various	2.518	Various	Contg	Contg	Contg
Test and Evaluation (Exercise)	Various	Various	0	1.000	Various	1.000	Various	Contg	Contg	Contg
Test and Evaluation (Network)	Various	Various	0	3.100	Various	2.000	Various	Contg	Contg	Contg
Test and Evaluation (Version Devel)	Various	Various	0	2.000	Various	0.500	Various	Contg	Contg	Contg
Test and Evaluation (Tech Insert)	Various	Various	0	2.005	Various	0.000	N/A	Contg	Contg	Contg
Test and Evaluation (Pgm Partnership)	Various	Various	0	<u>2.004</u>	Various	<u>2.095</u>	Various	Contg	Contg	Contg
Totals				12.689		8.503				

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Exhibit R-4 Schedule Profile													Date: February 2004																			
Appropriation/Budget Activity RDT&E, Defense-Wide/07					Program Element Number and Name Defense Collaboration Tool Suite / PE0303165K										Project Number and Name Defense Collaboration Tool Suite/ T60																	
Fiscal Year	2003				2004				2005				2006				2007				2008				2009							
	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				
Enterprise Collaboration Mgmt and Tool Experimentation																																
Collaboration Interoperability Management																																
Block 3 Development																																
Block 4 Development																																

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Exhibit R-4a Schedule Detail		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT Defense Collaboration Tool Suite / PE 0303165K	PROJECT NAME AND NUMBER Defense Collaboration Tool Suite/ T60

<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Enterprise Collaboration Management and Tool Experimentation	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q
Collaboration Interoperability Management	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q
Block 3 Development	3Q - 4Q	1Q - 2Q					
Block 4 Development		4Q	1Q - 4Q				

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Exhibit R-2, RDT&E Budget Item Justification	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Net-Centric Enterprise Services(NCES)/PE 0303170K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element (PE)		0	30.364	52.059	65.396	49.994	47.259	45.622
Net-Centric Enterprise Services (NCES)/T57		0	30.364	52.059	65.396	49.994	47.259	45.622

A. Mission Description and Budget Item Justification:

This project will develop and implement the baseline infrastructure of a network centric approach supporting the Department of Defense Global Information Grid (GIG) operational requirements for information processing capabilities across warfighting and business operations domains. NCES will provide joint, net-centric, enterprise level services enabling all echelons of command to make better decisions, faster. NCES will support information sharing and processing operations anywhere, anytime, by any user with privileges on the DoD network. Products for this effort will change the way warfighters receive and process information today. The user will be able to rapidly leverage communities of interest data producers and their release of real-time data to a global data repository for general consumption and decision-making. This availability of information will enable a more effective speed of execution of command and control within a given theatre of operations as well as expanding the services for all users to access the net information whether it is the warfighter or the business management of data in the Department. Other products will include the enabling of technology to allow the access of information to a multitude of appliances such as PDAs, Cell phones, and other more personal computing devices. In addition, Net-Centric Enterprise Services (NCES) will focus on implementing an open community process, which may include open source, to allow capability developers the flexibility they need to configure the infrastructure to meet their needs.

NCES has been identified by the Assistant Secretary of Defense for Networks and Information Integration (ASD-NII) as a key Department of Defense Global Information Grid supporting infrastructure. NCES is a key component of the department's strategy for meeting its transformation goals. NCES provides a common set of interoperable information capabilities which will (1) support posting of data to shared spaces; (2) provide users with the capability to pull

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/07				Net-Centric Enterprise Services(NCES)/PE 0303170K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		0	30.364	52.059	65.396	49.994	47.259	45.622
<p>whatever data they need, whenever they need it, from wherever they are; and (3) provide information assurance measures. NCES increases warfighter flexibility, improves the quality and timeliness of Department decision cycles, and enhances business operations. Stove-piped department and/or service-specific enterprise level legacy programs will be replaced by the consolidated infrastructure built upon NCES capabilities. The end result will be the enterprise level integration of IT systems, in both the warfighting and business domains, in an interoperable, net-centric operating environment.</p> <p>NCES supports the Department's transformation goals to achieve rapid decision superiority, streamline business processes, conduct effective and discriminate information operations, and provide a joint force operational picture. NCES transforms legacy planning and execution capabilities into protected, web-based, real-time collaborative business processes, including Joint and Coalition information exchanges across organizational boundaries. It supports real-time battle management and operations by providing a user-defined operational view of the battle space via a web browser. NCES meets the military requirement to provide dramatically improved situational awareness, robust alerting, shortened decision cycles, and shared understanding.</p> <p>NCES capabilities, deployed on Defense networks, will provide a consolidated, services-based IT infrastructure which reduces overall costs to deploy and maintain IT systems supporting day-to-day business and warfighter operations. The NCES services-based architecture eliminates costly legacy interfaces between disjointed, disparate, and stove-piped systems by providing a comprehensive set of core enterprise services.</p> <p>This program element is under Budget Activity 7 because it supports operational systems development.</p>								
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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004									
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE												
RDT&E, Defense-Wide/07				Net-Centric Enterprise Services(NCES)/PE 0303170K												
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09								
Project Cost		0	30.364	52.059	65.396	49.994	47.259	45.622								
<p><u>Accomplishments/Planned Program:</u></p> <table border="0"> <tr> <td></td> <td><u>FY 03</u></td> <td><u>FY 04</u></td> <td><u>FY 05</u></td> </tr> <tr> <td>Subtotal Cost</td> <td>0</td> <td>4.555</td> <td>7.809</td> </tr> </table> <p>Milestone Documentation - This task area supports the market and technology research efforts required to determine the most cost effective manner for implementation of NCES's core set of enterprise services. In FY 2004, this task funds the preparation of Milestone A/B documentation, for NCES Increment 1, for submission to the Milestone Decision Authority, ASD-NII. As part of the Milestone A/B decision, ASD-NII will select an alternative to be implemented. At that time, documentation products specific to the selected alternative will be prepared. These documents include market forecasts, requirements documents, analysis of alternatives, economic analysis, cost analysis, interoperability/supportability plans, testing master plans, and acquisition plans. In FY 2005, the requested funds support the updating of milestone documentation for Milestone C decision for NCES Increment 1 and the preparation of Milestone A/B documentation for NCES Increment 2.</p>										<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Subtotal Cost	0	4.555	7.809
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>													
Subtotal Cost	0	4.555	7.809													
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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/07				Net-Centric Enterprise Services(NCES)/PE 0303170K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		0	30.364	52.059	65.396	49.994	47.259	45.622
Subtotal Cost	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
	0	10.627	18.220					
<p>Architecture Development/Technology Demonstrations - This task area supports the development of an NCES architecture, compliant with the Global Information Grid Enterprise Architecture and Business Management Modernization Program Enterprise Architecture. It also provides funds for technology demonstrations and feasibility analysis to determine which Commercial and Government provided/owned IT capabilities best meet the military requirements at the least cost. (The military requirements for NCES are defined in the Global Information Grid Enterprise Services Capabilities Description Document.)</p>								
Subtotal Cost	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>					
	0	15.182	26.030					
<p>Core Enterprise Services/Prototypes - This task area supports the implementation of Core Enterprise Services in spirals 1 and 2 of NCES Increment 1 during FY 04. In FY 05, these funds support the implementation of Core Enterprise Services in spiral 3 of NCES Increment 1, Increment 1 Release (fielding), and spirals 1 and 2 of Increment 2. Spiral implementation will allow NCES to rapidly incorporate the latest and most technologically advanced commercial product offerings, including outsourced services, along with government developed/provided services and capabilities. Ongoing cost and effectiveness analyses will ensure that the results of technology pilots and incremental fielding of spirals (warfighter demonstrations) are fed back into the acquisition process to make maximum use of industry capabilities and minimize development of unique or government-owned software and services.</p>								
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Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07					R-1 ITEM NOMENCLATURE Net-Centric Enterprise Services(NCES)/PE 0303170K			
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		0	30.364	52.059	65.396	49.994	47.259	45.622

B. Program Change Summary:

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Previous President's Budget	0	40.830	52.193
Current President's Budget	0	30.364	52.059
Total Adjustments	0	(10.466)	(0.134)

Change Summary Explanation:
 FY 2004 change is due to a \$10 million congressional decrease against NCES as well as an undistributed congressional reduction to the Defense-wide RDT&E appropriation.
 FY 2005 change is due to revised fiscal guidance.

C. Other Program Funding Summary:

	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>To Complete</u>	<u>Total Cost</u>
O&M, DW	0.000	0.000	4.486	12.914	14.255	20.101	28.056	Contg	Contg
O&M, DW * (PE0303019K)	0.000	4.467	4.847	5.526	7.210	7.372	7.537	Contg	Contg

* Civilian Pay

D. Acquisition Strategy:

Will make use of MITRE engineering support.
 Jet Propulsion Laboratory (JPL) will provide engineering support.
 DISA Next Generation contract vehicle will be used for development and integration of capabilities.
 DISA GEMS contract will be used for program support.

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Exhibit R-3 Cost Analysis	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT Net-Centric Enterprise Services (NCES)/PE0303170K	PROJECT NAME AND NUMBER Net-Centric Enterprise Services (NCES)/T57
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Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Sys Engr Svcs	OTF&O	MITRE McLean, VA	0.000	3.500	Oct-03	3.500	Oct-04	Contg	Contg	7.000
Engr/Tech Svcs	MOA	JPL San Diego, CA	0.000	0.400	Oct-03	0.400	Oct-04	Contg	Contg	0.800
Sys Test Svcs	MOA	SSC-SD GOVT San Diego, CA	0.000	0.500	Oct-03	1.000	Oct-04	Contg	Contg	1.500
Engineering Svcs (NextGen)	F&O	Various (TBD)	0.000	23.164	Various	44.359	Various	Contg	Contg	67.523
Program Support (GEMS)	F&O	TBD (TBD)	0.000	2.800	Oct-03	2.800	Oct-04	Contg	Contg	5.600
Total			0.000	30.364		52.059				

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Exhibit R-4 Schedule Profile													Date: February 2004																									
Appropriation/Budget Activity RDT&E, Defense -Wide/07													Net-Centric Enterprise Services (NCES)/PE0303170K													Net-Centric Enterprise Services (NCES) / T57												
Fiscal Year	2003				2004				2005				2006				2007				2008				2009													
	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										
NCES Spiral 1 Inc 1									△	△	△	△																										
NCES Spiral 2 Inc 1										△	△	△	△	△	△																							
NCES Spiral 3 Inc 1											△	△	△	△																								
NCES Inc 1 Release														△	△	△																						
NCES Spiral 1 Inc 2															△	△																						
NCES Spiral 2 Inc 2																	△	△	△	△																		
NCES Spiral 3 Inc 2																			△	△	△																	
NCES Inc 2 Release																											△											

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Exhibit R-4a Schedule Detail	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT Net-Centric Enterprise Services (NCES)/PE0303170K	PROJECT NAME AND NUMBER Net-Centric Enterprise Services (NCES)/T57
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<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Network Centric Enterprise Services (NCES) Spiral 1 Inc 1 - Architecture Definition - Development - Testing - Release		2-3Q 3-4Q 4Q	1Q				
NCES Spiral 2 Inc 1 Architecture Definition Development Testing Release		3-4Q 4Q-	2Q 2Q 3Q				
NCES Spiral 3 Inc 1 Architecture Definition Development Testing Release			1-2Q 2-3Q 3-4Q 4Q				
NCES Inc 1 (Release) Operational Test & Evaluation (OT&E) Baseline Release				1-2Q 3Q			

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Exhibit R-4a Schedule Detail						DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07	Net-Centric Enterprise Services/PE0303170K			Net-Centric Enterprise Services (NCES)/T57			
<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
NCES Spiral 1 Inc 2							
Architecture Definition			4Q				
Development			4Q-	3Q			
Testing				3Q			
Release				4Q			
NCES Spiral 2 Inc 2							
Architecture Definition				4Q			
Development					1-3Q		
Testing					3Q		
Release					3Q		
NCES Spiral 3 Inc 2							
Architecture Definition					2Q		
Development					2-4Q		
Testing					4Q		
Release					4Q		
NCES Inc 2 (Release)							
Operational Test & Evaluation (OT&E)					4Q-	2Q	
Baseline Release						2Q	

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Exhibit R-2, RDT&E Budget Item Justification	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Teleport Program PE 0303610K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Teleport Program /NS01		6.911	10.304	10.272	3.517	3.382	2.112	2.162

A. Mission Description and Budget Item Justification:

The Department of Defense (DoD) Teleport System is a phased, multigeneration approach to meet current warfighter communications reach-back requirements for a variety of scenarios, from small-scale conflicts to a major theater of war. The Teleport System is a key component that supports the warfighting Combatant Commanders with extended multi-band satellite communication capability and seamless access to terrestrial components of the Defense Information Systems Network (DISN) for worldwide operations. DoD Teleport builds upon the existing X-band terminals, baseband, and DISN services provided by the Standardized Tactical Entry Point (STEP) program. In order to minimize the overall integration risk, the Teleport sites are built upon a subset of existing STEP facilities and will use existing infrastructure and equipment. At these selected sites, Teleport will expand throughput and enhance warfighter interoperability through access to and between existing and emerging military and commercial satellite communications systems. The RDT&E funding in this PE provides for system design and engineering, program management, and testing for development of the Teleport System for all three generations. This program element is under Budget Activity 07 because it supports operational systems development.

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/07				Teleport Program PE 0303610K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Teleport Program/NS01		6.911	10.304	10.272	3.517	3.382	2.112	2.162
<u>Accomplishments/Planned Program:</u>								
		<u>FY__03</u>	<u>FY__04</u>	<u>FY__05</u>				
Subtotal Cost		5.044	7.710	7.847				
<p><u>Systems Engineering & Program Management (SEPM):</u> In FY03 the SEPM involved requirements analysis, system design, including Critical Design Reviews (CDRs), site designs, systems integration issue identification, Acquisition Strategy, and Acquisition Program Baseline (APB) development. In FY03-05, funding provides SEPM, which includes program control mechanisms, continued development/maintenance of program documents, support to the Working-level Integrated Product Teams (WIPTs), technical analyses/reporting, and logistics planning/reporting. The focus in FY03/04 is on Teleport Generation 1 and Generation 2; the FY05 focus will shift to Generation 3.</p>								
		<u>FY__03</u>	<u>FY__04</u>	<u>FY__05</u>				
Subtotal Cost		1.867	2.594	2.425				
<p><u>Testing:</u> In FY03 verified that the critical integration elements of the Teleport System function as required by deploying Warfighters. Pre-installation test events were conducted. Also accomplished planning for, conducting of, and reporting on an Operational Assessment (OA), a system level Development Test & Evaluation (DT&E), and an Initial Operational Test and Evaluation (IOT&E). From FY03 thru FY05, this effort provides the Test and Evaluation Master Plan (TEMP) updates for significant Initial Operational Capabilities (IOC) events, performance of customer acceptance tests, terminal tests, DT&E, and Follow-on Operational Test and Evaluation (FOT&E). In FY04, test funds will be used to support Generation One (UHF Band) testing. This testing consists of interoperability certification testing and technical component testing.</p>								

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004																																									
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE																																												
RDT&E, Defense-Wide/07				Teleport Program PE 0303610K																																												
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09																																								
Teleport Program/NS01		6.911	10.304	10.272	3.517	3.382	2.112	2.162																																								
<p>B. <u>Program Change Summary:</u></p> <table border="0"> <thead> <tr> <th></th> <th><u>FY__03</u></th> <th><u>FY__04</u></th> <th><u>FY__05</u></th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget</td> <td>6.392</td> <td>10.462</td> <td>10.298</td> </tr> <tr> <td>Current President's Budget</td> <td>6.911</td> <td>10.304</td> <td>10.272</td> </tr> <tr> <td>Total Adjustments</td> <td>.519</td> <td>-.158</td> <td>-.026</td> </tr> </tbody> </table> <p>Change Summary Explanation: FY 2003 change is due to below threshold programming. FY 2004 change is due to undistributed congressional reductions to the Defense-wide RDT&E appropriation. FY 2005 change is due to revised fiscal guidance.</p> <p>C. <u>Other Program Funding Summary:</u></p> <table border="0"> <thead> <tr> <th></th> <th><u>FY__03</u></th> <th><u>FY__04</u></th> <th><u>FY__05</u></th> <th><u>FY__06</u></th> <th><u>FY__07</u></th> <th><u>FY__08</u></th> <th><u>FY__09</u></th> </tr> </thead> <tbody> <tr> <td>Procurement, DW</td> <td>59.448</td> <td>52.765</td> <td>42.710</td> <td>31.594</td> <td>11.173</td> <td>13.956</td> <td>15.229</td> </tr> <tr> <td>O&M, DW</td> <td>20.558</td> <td>15.299</td> <td>11.305</td> <td>22.114</td> <td>21.614</td> <td>21.069</td> <td>20.625</td> </tr> </tbody> </table> <p>D. <u>Acquisition Summary:</u></p> <p>DISA contractor support will be arranged by a Defense Information Systems Agency (DISA) contracting office. Assistance needed from other Departments including Army and Navy will be acquired via Military Interdepartmental Purchase Request (MIPR) for both their organic and contracted support.</p>										<u>FY__03</u>	<u>FY__04</u>	<u>FY__05</u>	Previous President's Budget	6.392	10.462	10.298	Current President's Budget	6.911	10.304	10.272	Total Adjustments	.519	-.158	-.026		<u>FY__03</u>	<u>FY__04</u>	<u>FY__05</u>	<u>FY__06</u>	<u>FY__07</u>	<u>FY__08</u>	<u>FY__09</u>	Procurement, DW	59.448	52.765	42.710	31.594	11.173	13.956	15.229	O&M, DW	20.558	15.299	11.305	22.114	21.614	21.069	20.625
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Exhibit R-3 Cost Analysis									DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07			Teleport Program PE 0303610K				Teleport Program NS01			
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
<u>Technical Services Support Costs</u>										
Contracted Systems Engineering And Program Management (SE/PM) Support	GSASched PR	Booz Allen & Hamilton Fairfax, VA	8.406	5.273	01/04	5.431	11/04	0	19.110	19.110
Contracted SE/PM Support	GSASched	Titan	1.542	0.340	07/04	0.353	Various	TBD	2.235	2.235
Contracted Systems Integration And Program Management Support	MIPR DCATS	JHU/APL Baltimore, MD	2.389	1.304	12/03	1.304	12/04	0	4.997	4.997
Government Systems Engineering/ Program Management Support	MIPR	US Army PM DCATS Fort Monmouth, NJ	5.448	1.000	Various	0.950	Various	TBD	7.398	7.398
Government Systems Engineering/ Program Management Support	MIPR	US Navy-SPAWAR San Diego, CA	4.973	0.923	Various	0.900	Various	TBD	6.796	6.796
<u>Test Support</u>										
Government Test and Evaluation Spt	MIPR	JITC, Ft. Huachuca	1.614	1.019	Various	1.019	Various	0	3.652	3.652
Other Government Test Support	MIPR	Various	.195	0.445	Various	.315	Various	TBD		
			24.567	10.304		10.272				

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Exhibit R-4 Schedule Profile													Date: February 2004																									
Appropriation/Budget Activity RDT&E, Defense -Wide/07													Program Element Number and Name Teleport Program PE 0303610K													Project Number and Name Teleport NS01												
Fiscal Year	2003				2004				2005				2006				2007				2008				2009													
	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:																																						
Gen 1 MS C																																						
Gen 2 MS C																																						
Gen 3 MS B																																						
Gen 3 MS C																																						
Generation One Implementation Plans:																																						
IOC 1 Testing																																						
IOC 1 (C & Ku Band)																																						
IOC 2 Testing																																						
IOC 2 (UHF Band)																																						
IOC 3 Testing																																						
IOC3 (EHF, C, Ku & UHF)																																						

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Exhibit R-4 Schedule Profile													Date: February 2004																									
Appropriation/Budget Activity RDT&E, Defense -Wide/07													Program Element Number and Name Teleport Program PE 0303610K													Project Number and Name Teleport NS01												
Fiscal Year	2003				2004				2005				2006				2007				2008				2009													
	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										
Generation Two:																																						
Gen 2 CDR																																						
Gen 2 FOC																																						
Generation Three:																																						
Gen 3 CDR																																						
Gen 3 OA																																						
Gen 3 Terminal Proc																																						
Gen 3 Testing																																						
Gen 3 FOC (Sep 10)																																						

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Exhibit R-4a Schedule Detail		DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/07	Teleport Program PE 0303610K	Teleport NS01					
Schedule Profile	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Acquisition Milestones:							
Gen 1 MS C							
Gen 2 MS C		2Q					
Gen 3 MS B			3Q				
Gen 3 MS C				3Q			
Generation One							
Implementation Plans							
IOC1 Testing	3Q						
IOC1 (C and Ku Band)		1Q					
IOC2 Testing		2Q					
IOC2 (UHF Band)		3Q					
IOC3 Testing				3Q			
IOC3 (EHF, C, Ku, UHF Band)				3Q			
Generation Two							
Gen 2 CDR	4Q						
Gen 2 FOC				3Q			
Generation Three:							
Gen 3 CDR			4Q				
Gen 3 OA				2Q			
Gen 3 Terminal Proc				3Q			
Gen 3 Testing					4Q		
Gen 3 FOC (Sep FY10)							

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